

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024 FINANCIAL YEAR

2023/2024 Service Delivery and Budget Implementation Plan Prepared by the Municipal Manager

20 June 2023
Date

Approved by the Honorable Mayor

Clir Nketu Nkotsoe 20 June 2023

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1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, "the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and its implementation will be possible if the IDP and Budget are fully aligned with each other, as required by the MFMA."

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget in line with monthly projections. Circular 13 states "the SDBIP provides the vital link between the Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance.

2. Legislation

Section 53(1) (c) (ii) of the Municipal Finance Management (MFMA) requires the Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP. MFMA circular 13 provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation as required by the MFMA.

3. Methodology and Content

The National Treasury in providing guidelines for the preparation of the SDBIP also provides directives that are clear with respect to the contents and methodology in developing a credible and objective driven SDBIP. As a starting point, the IDP objectives must be quantified and be used to develop a set of key performance indicators and target sets must serve as monitoring tool for service delivery.

4. Municipal Vision, Mission and Values

Vision Statement

A caring municipality underpinned by minerals, agricultural and eco-tourism economy for the advancement of sustainable services to our communities

Mission Statement

To be driven by skilled human capital, conducting high work and service standards incorporating our natural resources to achieve inclusive quality of life for our communities.

Values

Integrity | Honesty | Transparency | Accountability | Excellence | Human Dignity

Speaker of Council Portfolio Committees Single Whip

Economic Development Local Planning and Development Budget and Treasury Office Community Services 2 Municipal Manager Corporate Support Services Infrastructure and technical services 6. Administrative Structure and Evaluation Strategic Planning Monitoring

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2019/20 2020/21		2019/20	2020/21	2021/22		Current	Current Year 2022/23		2023/24 Medi	2023/24 Medium Term Revenue & Expenditure Framework	& Expenditure
Description R thousand	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS Trade and other receivables from exchange transactions											
Electricity											
Water		728 272	918 587	1 140 119	244 522	244 522	244 522	1 302 677	965 716	1 016 570	1 075 030
Waste		92 892	108 579	124 906	124 582	124 582	124 582	142 852	130 066	130 006	(1 337)
Waste Water		18 231	20 566	24 223	27 625	27 625	27 625	26 416	27 918	27 938	462
transactions		(4 360)	(4 703)	(4 680)	(6 323)	(6 323)	(6 323)	(4 555)	(6 578)	(6 578)	,
Gross: I rade and other receivables from exchange transactions		835 035	1 043 029	1 284 569	390 406	390 406	390 406	1 467 390	1 447 420	1 167 036	4 074 455
Less: Impairment for debt		(805 158)	(880 038)	(1 223 147)	(1 006 571)	(1 006 571)	(1 006 571)	(1 354 266)	(1 050 860)	(1 095 226)	(994 421)
Impairment for Electricity										(2)	(1)
Impairment for Water		(695 704)	(862 405)	(1 076 792)	(862 405)	(862 405)	(862 405)	(1 190 619)	(900 351)	(944 468)	(988 858)
Impairment for Waste		(92 796)	(108 326)	(124 778)	(120 000)	(120 000)	(120 000)	(137 238)	(125 280)	(125 280)	
Impairment for Waste Water		(16 658)	(18 705)	(21 128)	(23 556)	(23 556)	(23 556)	(25 733)	(24 592)	(24 840)	(5 562)
Impairment for other trade receivables from exchange transactions			(602)	(420)	(610)	(610)	(610)	(878)	(637)	(637)	
Total net Trade and other receivables from Exchange Transactions		29 877	52 991	61 422	(616 165)	(616 165)	(616 165)	113 124	66 260	72 710	79 735
Receivables from non-exchange transactions											
Property rates		25 089	809 69	93 213	789 960	789 960	789 960	268 519	126 367	132 817	142 667
Less: Impairment of Property rates		r	(30 933)	(104 296)	(61 058)	(61 058)	(61 058)	(130 610)	(63 745)	(63 745)	(66 741)
Net Property rates		25 089	38 675	(11 083)	728 902	728 902	728 902	137 909	62 623	69 073	75 926
transactions		13 213	12 760	13511	7 200	7 200	7 200	13 396	7 396	7 396	7 744
non-exchange transactions		(15 302)	(13 672)	(15 418)	(6 043)	(6.043)	(6 043)	(15418)	(3.758)	(3 758)	(3 835)
Net other receivables from non-exchange transactions		(2 089)	(912)	(1 908)	1157	1157	1157	(2 022)	3 638	3 638	3 809
ransactions		23 000	37 763	(12 991)	730 059	730 059	730 059	135 887	092 99	72 710	79 735
Inventory											

	100 935 100 935 (100 935) (100 935) (100 935) 	100 935	130 (130 (130 (130 (130 (130 (130 (130 (201111111111111111111111111111111111111
100 935 100 935 (100 935) (100 935) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100 935 100 935 (100 935) (100 935) (100 935) - - - - - - - - - - - - -	100 935	100 935

Consumbles States 7 2	Agricultural											
Figure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Opening Balance			1	1	1	1	1	1	ı		1
reunthoral 7 (11678) 9 701 11443 113879 113879 113879 113879 110861 7 (1162) (502) 7 388 5 587 5 587 8 891 20166 8 (1162) (503) (503) (604) (678) (678) (678) (678) (678) 8 (1162) (603) (603) (603) (603) (603) (603) (603) 8 (1162) (603) (603) (603) (603) (603) (603) (603) (603) (603) 8 (1162) (603) (603) (603) (603) (603) (603) (603) (603) (603) (603) 8 (1162) (603) (60	Acquisitions											
Figurifical Figure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Issues	7							*			
Figure blocks Figure 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Adjustments	80										
Frontunal Fig. 1679	Write-offs	6										
From the Schools 11679 9 701 11443 11879	Closing balance - Agricultural		1	r	-		1	1	1	1	1	
11679 9701 11443 113879 113879 113879 113879 113879 113879 113879 113879 113879 110861 2	Consumables											
Numables 1	Standard Rated											
1	Opening Balance		11 679	9 701	11 443	13 879	13 879	13 879	13 879	10 981	13 314	2,02
stumables 7	Acquisitions		1 423	5 082	7 398	5 887	5 887	5 887	8 941	20 155	21 142	
sumables 9	Issues	7	(3 139)	(2 830)	(4 904)	(8 785)	(8 785)	(8 785)	(4 809)	(20 155)	(21 142	_
Sumables Zero Standardos Zero Standardos Sero Standard	Adjustments	00	879	ì	0	1	1	ı	t	2 333	3 096	
Sumables Service State	Write-offs	o	(1 142)	(203)	(22)	1	1	1	1	1	1	
Stend Goods Stend Goods Stend Goods Stend Goods	Closing balance - Consumables Standard Rated		9 701	11 443	13 879	10 981	10 981	10 981	18 011	13 314	16 410	
Standables Zero 1	Zero Rated											
stred Goods 1	Opening Balance		1	1	1	ī	1	1	1	ı	1	
sternables Zero 9	Acquisitions		1	ī	1	1	ä	1	1	1	1	
sering less and sering sering states and sering states are states as a sering state and sering states are states are states are states as a sering state and sering states are states are states are states as a sering state and sering states are sta	Issues	7	1	1	ı	1	1	ı	Í	1	1	
shed Goods 1	Adjustments	8	1	Ĭ	(1	1	1	ı	Ü	į.	L	
shed Goods	Write-offs	6	-	1)	1	ï	J	i	1	1	1	
shed Goods	Closing balance - Consumables Zero tated		1	-	ľ	1	1	1	i	1	ı	
shed Goods												
shed Goods	inished Goods											
Shed Goods	Opening Balance			1	ı	1	1	i	Ì	i		
shed Goods	Acquisitions											
sped Goods	Issues	7										
sped Goods	Adjustments	00										
shed Goods	Write-offs	6				4						- 11
Asterials and Sunnitive	Closing balance - Finished Goods		1		1	1	1	Î		Ŀ	ī	
	laterials and Sunnline											716

Opening Balance	Acquisitions Issues Adjustments Write-offs	Closing balance - Materials and Supplies Work-in-progress	Opening Balance Materials Transfers	Closing balance - Work-in-progress	Opening Balance	Acquisitions	Transfers	Closing Balance - Housing Stock	Land Constitute Belease	Opening balance Acquisitions	Sales	Adjustments Correction of Prior period errors	Closing Balance - Land	Closing Balance - Inventory & Consumables	Property, plant and equipment (PPE)	PPE at cost/valuation (excl. finance leases)	Leases recognised as PPE
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		ı	1	ı	ľ	1	ï	ı		320	T		320	14 250		5 916 416	2 062 460
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1		1	ı	ı	1	I	I	1		320	i		320	20 100		3 958 049	

Itelahilites 35 988 22 689 14 629 25 664 25 664 11 204 11 2	(PPE)	2	2 919 291	2 943 160	2 953 246	3 340 001	3 351 568	3 351 568	3 008 778	3 452 125		3 700 274
The color of the	LIABILITIES Current liabilities - Financial liabilities Short term loans (other tran bank											
The control of the	overdraff) Current portion of long-term liabilities		35 988	22 699	14 629	25 864	25 864	25 864	11 204	12 820		13 027
The archeming by the color of t	l otal Current liabilities - Financial liabilities		35 988	22 699	14 629	25 864	25 864	25 864	11 204	12 820		13 027
cohange 5 215 216 368 274 190 087 57 056 57 056 57 056 57 056 155 486 cohange 42 148 27 327 12 544 153 611 153 611 155 611 105 927 change 45 444 62 733 88 823 —	Trade and other payables from exchange transactions											
change 42.148 27.327 12.544 153.611 153.611 153.611 105.927 10.667 2.00 667 2.00 667 353.026 se from 2 302.808 458.334 2.91.463 2.10.667 2.10.667 2.10.667 353.026 Financial 4 90.87 Financial 15.533 15.533 15.533 15.533 15.533 15.533 - Opening 3.256.355 2.674.893 3.017.653 3.017.653 3.017.853 3	Trade and other payables from exchange transactions Other trade payables from exchange	S	215 216	368 274	190 097	920 25	920 29	920 29	135 486	177 266	18	182 796
11672 11	Trade payables from Non-exchange transactions: Unspent conditional Grants Trade payables from Non-exchange		42 148	27 327	12 544	153 611	153 611	153 611	105 927	1		1
Se from 2 302 808 458 334 291 463 210 667 210 667 210 667 353 026	VAT		45 444	62 733	88 823	í	ı	1	111 612	1		1
Financial 9 087 Financial	lotal frace and other payables from exchange transactions Non current liabilities - Financial liabilities	2	302 808	458 334	291 463	210 667	210 667	210 667	353 026	177 266	- 48	182 796
Financial — — — — — — — — — — — — — — — — — — —	Borrowing Other financial liabilities	4	ï	1	1	ì	1	16	280 6	33 895	20	20 868
- opening 3 256 365	Total Non current liabilities - Financial liabilities		•	1	1	1	1		280 6	33 895	20	20 868
- opening 3 256 365 2 874 893 3 017 853 3 017 853 3 017 853 3 15 534 15 534 15 534 15 54 161 521 161 521 303 133 11 25 334 15 54 161 521 161 521 303 133 11 25 334 15 54 161 521 161 521 303 133 11 25 334 15 54 161 521 161 521 303 133 11 25 334 15 54 161 521 161 521 303 133 13 13 13 13 13 13 13 13 13 13 13 1	Provisions Retirement benefits Refuse landfill site rehabilitation		15 193	20 881	19.171	21.281	24.284	21.281	19 721	29.947	76	24.354
- opening 3 256 365 2 874 893 3 017 853 3 017	Other		15 533	15 533	15 533	15 533	15 533	15 533	15 533	16 216	17	17 284
- opening 3 256 365 2 874 883 3 017 853 3 017 853 3 017 853 3 017 853 3 017 253 3 3 017 853 3 01	Total Provisions		30 726	36 413	34 703	36 813	36 813	36 813	35 253	38 433	41	41 638
3 256 365 2 874 893 3 017 853 3 017	CHANGES IN NET ASSETS Accumulated surplus (deficit)											
3 261 471 2 874 893 3 017 853 3 017 853 3 017 853 3 017 853 3 011 253 3 017 853 3 011 253 3 017 853 3 011 253 3 018 859 859 859 859 859 859 859 859 859 85	Accumulated surplus/(deficit) - opening balance GRAP adjustments		3 256 365	2 874 893	3 017 853	3 017 853	3 017 853	3 017 853	3 011 253	3 150 639	3 292 418	418
201 COC 120 101 120 101 120 101 101 101 101 101	Restated balance		3 261 471	2 874 893	3 017 853	3 017 853	3 0 1 7 8 5 3	3 017 853	3 011 253	3 150 639	3 292 418	418
(20, 202) (10, 202)	Transfers to/from Reserves		1		8 1	(264 051)	(269 594)	(269 594)	000 000	331 413	385	385 222

Other adjustments		(385 980)	(16 488)	(12 808)	31	31	31	(630)	32	34	1
Accumulated Surplus/(Deficit) Reserves	- '	2 979 832	3 120 544	3 128 195	2 901 587	2 909 812	2 909 812	3 313 756	3 584 052	3 815 562	4 653 433
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation											
Total Reserves	2	ı	1	I	1	ı		-	1	1	1
TOTAL COMMUNITY WEALTH/EQUITY	2	2 979 832	3 120 544	3 128 195	2 901 587	2 909 812	2 909 812	3 343 756	2 584 052	2 845 562	A 652 432

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Strategic Objective	Goal	Goal	30	2019/20	2020/21	2021/22	0	Current Year 2022/23	æ	2023/24 Mediu	2023/24 Medium Term Revenue & Expenditure Framework	e & Expenditure
R thousand			<u> </u>	Audited	Audited	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
BASIC SERVICES AND INFRASTRUCTURE				348 537	394 893	453 743	488 804	495 973	495 973	203 282	540 175	550 406
LOCAL ECONOMIC DEVELOPMENT				134	114	72	100	100	100	1	1	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION				1 559	906 9	5 699	20 422	20 422	20 422	22 852	22 669	22 901
FINANCIAL VIABILITY				480 029	546 143	470 779	492 839	492 222	492 222	544 438	576 637	592 388
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				640	292	437	009	009	009	009	009	009
Allocations to other priorities			2							1000		
Total Revenue (excluding capital transfers and contributions)			-	830 899	947 347	930 729	1 002 765	1 009 317	1 009 317	1 077 484	1 140 080	1 166 296

Electricity Waste Waste d Rendering	July												Expen	Expenditure Framework	Expenditure Framework
Exchange Revenue Service charges - Electricity Service charges - Water Service charges - Waste Water Management Service charges - Waste Management Sale of Goods and Rendering of Services		August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2
Service charges - Electricity Service charges - Water Service charges - Waste Water Management Service charges - Waste Management Sale of Goods and Rendering of Services															
Service charges - Water Service charges - Waste Vater Management Service charges - Waste Annagement Sale of Goods and Rendering f Services	6)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	1	ı	ı
Service Chalges - waste Vater Management Service charges - Waste fanagement Sale of Goods and Rendering f Services	18 543	18 543	18 543	18 543	18 543	18	18	18	18 543	18 543	18 543	18 543	222 520	233 424	244 394
Services	503	503	503	503	203	503	503	503	503	503	503	503	9 980	332 6	630
Services	1 023	1 023	1 023	1 023	1 023	023	023	1 023	1 023	023	1 023	1 023	12277	12 878	13 483
	43	43	43	43	43	43	43	43	43	43	43	43	520	545	571
Agency services												1	1	i	ı
Interest Interest earned from						u	ų	u				1	1	1	1
Receivables Interset earned from Current	5 053	5 053	5 053	5 053	5 053	053	053	2 290	5 053	c 890	063	053	60 636	63 607	66 597
and Non Current Assets	521	521	521	521	521	521	521	521	521	521	521	521	251	582	931
Dividends	1	1	1	ï	ï	1	1	1	1	1	ı	ı	i	1	1
Rent on Land												1	1	1	1
Rental from Fixed Assets	16	16	16	16	16	16	16	16	16	16	16	16	188	197	206
Licence and permits	167	167	167	167	167	167	167	167	167	167	167	167	7 000	2 060	184
Operational Revenue	100	100	100	100	100	100	100	100	100	100	100	100	205	235	294
Non-Exchange Revenue	40.077	27.0.01	2000	220.02	2000	12	12	12		12	12	12			
rioperty rates	1707	11071	17071	11871	17971	118	2//8	2/2	128//	877	877	877	154 525	162 096	169 714
Surcharges and Taxes					0.000							1	- 2	2	- 2
Fines, penalties and forteits	167	167	167	167	167	167	167	167	167	167	167	167	000	060	184
Licences or permits Transfer and subsidies - Operational	48 480	48 480	48 480	48 480	48 480	480	480	48	48 480	480	480	- 480	- 581 763	- 620 091	- 621 835

30 272	1	ı	T	1	1	166 296		322 613	30 309	27 458	164 915	361 198	170 282	150	149 144	1	1	93 175	1	1	1 325 244	(158 949)	282 412
28 913	i	1	ı	i	1	140 080		309 546	28 949	26 225	157 512	344 984	162 638	874	147 496	1	1	88 926	1	1	1 272 151	(132 070)	269 958 282 412
27 562	î	1	i	1	-1	1 077 484		296 872	27 597	25 000	150 155	328 721	155 041	c 009	140 090	1	ı	83 281	1	1	1 212 358	(134 874)	236 841
297	1	1	ı	1	1	791		737	300 2	083	513	393	920	467	11 674	1	1	940	1	ı	101	(11	19 737
297			É	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		790	i	24 740	300 2	083	12 513	393	920	467	11 674	1	i.	940	ı	1	101 030	(11 240)	19 737
297			f.	1		89		24 740 9	300 2	2 083	513	393	920	467	11 674	1	t,	940	1	1	101	(11 240)	19 737
2 297			1	1		89 790		24 740	2 300	2 083	12513	27 393	12 920	467	11 674	i i	í	6 940	1	1	101 030	(11 240)	19 737
297			1	1		89	3	740	300 2	083	513	393	920	467	674	i	i i	940	ij	1.	101	(11 240)	
297			1	1		790	7	740	300	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	513	393	12 920	467	674	1	1	940	1	1	101	(11 240)	19 757
297			1	î		89 790	č	740	300 2	083 2	513	393	920	467	674	I.	1	940 P	1	1	101		
2 2 9 7			i	ï		89 790		24 740	2 300	2 083	12 513	27 393	12 920	467	11 674	1		6 940	1	1	101 030	(11 240)	19 737
2 297			1	1		89 790		24 740	2 300	2 083	12 513	27 393	12 920	467	11 674	1	1	6 940	1	ı	101 030	(11 240)	19 737
2 297			1	1		89 790		24 740	2 300	2 083	12 513	27 393	12 920	467	11 674	Ĭ.	1	6 940	Ĭ	1	101 030	(11 240)	19 737
2 297			i	į		89 790		24 740	2 300	2 083	12 513	27 393	12 920	467	11 674	ı	1	6 940	ř	ı	101 030	(11 240)	19 737
2 297			1	r		89 790		24 740	2 300	2 083	12 513	27 393	12 920	467	11 674	1	j	6 940	ī	T.	101 030	(11 240)	19 737
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1	123 463	1	123 463	ı	1	123 463	1 - 1	123 463
1	137 888	1	137 888		1	137 888	1 1	137 888
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r	8 497		8 497			8 497		8 497
								-
I ransfers and subsidies - capital (in-kind)	Surplus/(Deficit) after capital transfers & contributions	Income Tax	Surplus/(Deficit) after income tax	Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities	action of the second of the se	Surplus/(Dencit) attributable to municipality	Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	Surplus/(Deficit) for the year

NW375 Moses Kotane - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref						Budget Y	Budget Year 2023/24						Medium	Medium Term Revenue and Expenditure Framework	ue and
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year	Budget Year +1	Budget Year +2
Revenue by Vote						THE STATE OF									LUETIEU	CUCUIED
Vote 01 - Municipal Council		1 904	904	904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 406	1 904	22 852	22 669	22 901
Accounting Officer		1	1	1	1	1	1	É	Ĺ	1	ı	1	1	1	1	1
Vote 03 - Budget And Treasury Office		45 370	45 370	45	45 370	45 370	45	45 370	45 370	45 370	45 370	45	45	544	576 637	592 388
Vote 04 - Corporate Services		20	50	50	20	90	20	20	90	90	90	20	20	009	009	009
Vote 05 - Community Services Vote 06 - Planning &		9 150	150	150	9 150	9 150	150	9 150	9 150	9 150	9 150	150	9 150	109	130 392	137 018
Development		ĩ	1	1	İ	1	1	1	ij	1	j	1	1	ı	ī	- 1
Vote 07 - Infrastructure & Technical Services		53 053	53	53 053	53 053	53 053	53 053	53 053	53 053	53 053	53 053	53 053	53 053	636	679 741	695 800
Total Revenue by Vote		109 527	109	109	109 527	109 527	109 527	109 527	109 527	109 527	109 527	109 527	109 527	1 314	410 038	1 448 708
Expenditure by Vote to be appropriated	1															
Vote 01 - Municipal Council		7 287	287	287	7 287	7 287	287	7 287	7 287	7 287	7 287	7 287	7 287	87	90 019	94 317
Accounting Officer		1 968	896	896	1 968	1 968	896	1 968	1 968	1 968	1 968	1	1 967	610 23	24 767	25 931
Vote 03 - Budget And Treasury Office		13 228	13	13 228	13 228	13 228	13 228	13 228	13 228	13 228	13 228	13 228	13	158	166 403	174 260
Vote 04 - Corporate Services		7 220	220 /	220	7 220	7 220	220	7 220	7 220	7 220	7 220	220	7 220	86 645	90 732	93 617
Vote 05 - Community Services		16 308	308	308	16 308	16 308	16 308	16 308	16 308	16 308	16 308	16	16 308	195	206 938	216 488
Development		2 2 4 2	242	242	2 242	2 242	242	2 242	2 2 4 2	2 242	2 242	242	2 242	26 906	28 119	29 551
Vote 07 - Infrastructure & Technical Services		52.777	52	52 777	52 777	52 777	52	52 777	52777	52 777	52 777	52	52 776	633	665 172	691 079

		404	101			404					404	707	4 545		•
Total Expenditure by Vote	101 030	030	33	101 030	101 030	030	101 030	101 030	101 030	101 030	030	027	358	272 151	272 151 325 244
Surplus/(Deficit) before assoc.	8 497	8 497	8 497	8 497	8 497	8 497	8 497	8 497	8 497	8 497	8	8 500	101	137 888	123 463
Income Tax Share of Surplus/Deficit												ı	1	1	1
attributable to Minorities Intercompany/Parent subsidiary												I	1	ï	ı
transactions												ı	1	1	ı
Surplus/(Deficit)	1 8 497	8 497 497	8 497	8 497	8 497	8	8 497	8 497	8 497	8 497	8 497	8 500	101 967	137 888	123 463

NW375 Moses Kotane - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref					æ	udget Yea	Budget Year 2023/24						Medium	Medium Term Revenue and Expenditure Framework	d Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	-															
Vote 01 - Municipal Council		ı	f	1	1	1	1	1	1	1	ï	1	1	I	1	1
Accounting Officer		ı	1)	Ė	Ë	li di	1	ľ	t	Ī	í	1	ı	1	1	I
Vote U3 - Budget And Treasury Office		250	250	250	250	250	250	250	250	250	250	250	250	000	ı	ľ
Vote 04 - Corporate Services		250	250	250	250	250	250	250	250	250	250	250	250	000	1	1
Vote 05 - Community Services		899	899	899	899	899	899	899	899	899	899	899	899	011	20 125	40 000
Development		Ī	T.	Ī	ì	1	ı	1	1	1	ĭ	ì	1	1	1	1
Vote 07 - Infrastructure & Technical Services		19 215	19 215	19 215	19 215	19 215	19 215	19 215	19 215	19 215	19 215	19 215	19 215	230 580	249 833	242 412
Capital multi-year expenditure sub-total	2	20	383	20	383	383	383	20 383	20 383	20 383	383	383	20	244 591	269 958	282 412
Single-year expenditure to be appropriated																
Vote 01 - Municipal Council		1	ï	1	ì	ñ	1	1	1	1	ī	(1) X	1	1	1	1
Accounting Officer Vote 03 - Burlast And Treasury		Î	1	1	1	1	1	į	ı	1	1	1	1	1	ì	1
Office		Ĭ.	ť	1	Î	ı	1	ľ	İ	I	ı	1.	1	1	1	1
Vote 04 - Corporate Services		Î	Ď.	1	1	1	1	1	L	ľ	T	1	1	1	1	-1
Vote 05 - Community Services		î	1	1	(1)	1	1	1	1	1	1	1	1	ľ	1	1
Development Vote 07 - Infrastructure &		î	Î	3	1	1	1	1	1	1	1	1	1	1	1	ı
Technical Services		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
capital single-year expenditure sub-total	2	1	1	1	ı	1	ı	1	1	1	1	1	1	1	1	ľ
Total Capital Expenditure	2	20 383	20 383	20 383	20	20	20	20 383	20 383	20 383	20 383	20	382	244 591	269 958	282 412

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/20: (Output)	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
 KPA5 Good Governance and Public Participation Strategic Objectives: To ensure ethical and public participation 	Good Governance and Public Participation Strategic Objectives: To ensure ethical and transparent government that is public participation	nd transparent g	overnm	The second second	mmunity need	responsive to community needs and encourage
KPI 69 2023/2024 Risk Based Audit Plan (RBAP)	2023/2024 risk ased Audit Plan (RBAP)	2022/2023 Approved Risk	2	Approved 2023/2024 Risk Based Audit Plan (RBAP)	Operational	Agenda, Minutes and Attendance Register
approved by audit	approved by audit	Based Audit	Q2 -			
CONTRACTOR	September 2024	PION (KBAP)	Q3 -			
	000000000000000000000000000000000000000		Q4 -			
KPI 70 Number of audit committee meetings	4 audit committee meetings held by	4 audit	<u> </u>	1 audit committee	Operational	Agenda, minutes and
held	June 2024	meetings held	ુ -	1 guidit committee		Ó
				meeting		
2			<u>වූ</u>	1 audit committee		
			+			
			4 - c	meeting		
KPI 71 Number of audit committee reports	2 audit committee reports submitted	2 audit committee	<u>8</u>	audit committee reports	Operational	Council Resolution
submitted to Council	to Council by June	reports	Q2 -			
	2024		Q3 1 m	1 audit committee meeting		
			Q4 -			
KPI 72 2023/2024	2023/2024	Approved	<u>Q</u>		Operational	Council Resolution
valuation roll approved	evaluation roll	valuation roll	Q2 -			
by Council	approved by	tor 2022/2023	Q3 -			
			Q4 A	Approved valuation roll		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	202	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation > Strategic Objectives: To ensure ethical and public participation	and Public Participations: To ensure ethical a	on nd transparent g	overr	Good Governance and Public Participation Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation	mmunity need	ds and encourage
	Council by June 2024					
KPI 73 Turnaround time for providing legal	Turnaround time for	Legal opinion	ନ୍ଦ	Turnaround time for	Operational	Legal opinion Register
opinion on by-laws upon	opinion on by-laws	provided with 14 days upon		providing legal opinion on by-laws within 14 days		
request within 14 days	within 14 days	request		upon request		
	upon request by		Q2	Turnaround time for		
	June 2024			providing legal opinion on by-laws within 14 days		12
				upon request		
			Q3	Turnaround time for		
				providing legal opinion on		
				by-laws within 14 days		
				upon request		
			2	Turnaround time for		
				providing legal opinion on by-laws within 14 days		4
				upon request		
KPI 74 Turnaround time	Turnaround time for	Service level	2	Turnaround time for	Operational	Service level
for development of	development of	agreement		development of service		agreements register
service level	service level	developed		level agreements within 14		(
agreements with in upon request	agreements within 14 days upon	within 14 days		days upon request		
	request by June		Q2	Turnaround time for		
	2024			development of service		
				level agreements within 14		
				days upon request		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	202	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation > Strategic Objectives: To ensure ethical and public participation	and Public Participations: To ensure ethical au	nd transparent g	overn	Good Governance and Public Participation Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation	mmunity neec	s and encourage
			වූ	Turnaround time for development of service level agreements within 14 days upon request		
			Q	Turnaround time for development of service level agreements within 14 days upon request		
KPI 75 2024/2025 IDP,PMS and Budget	2024/2025 IDP,PMS and Budget	2023/2024 Approved	ତ୍ର	Approved 2024/2025 IDP,PMS , Budget Process	Operational	Council Resolution
by Council	approved by		Q	1		
	Council by 31		Q3	1		
	Augusi zuza		Q4	ı		
	2024/2025 Draft IDP	2023/2024	2	1	Operational	Council Resolution
KPI 76 2024/2025 draft	approved by	Draft IDP	Q2			
Council	March 2024		ಬ್	2024/2025 Draft IDP approved by council		
			2	1		
	2024/2025 Final IDP	2023/2024	2	1	Operational	Council Resolution
Final	approved by	Amended IDP	Q2	-		
roved by	Council by 31 May		වූ	1		
Colici	2024		Q4	2024/2025Final IDP		
				approved by council		

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	202	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation > Strategic Objectives: To ensure ethical and public participation	and Public Parlicipations: To ensure ethical aun	on nd transparent g	overr	Sood Governance and Public Participation Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation	mmunity need	ds and encourage
KPI 78 Number IDP	2 IDP public	Briefing	2	1		Attendance register
meetings held	participation meetings held by	sessions were conducted	Q2	1 IDP public participation meeting		and report
	June 2024	with	ည္သ	(
		councilors for	QA	1 IDP public participation		
		engage with communities		G G		
		to analyze their need.				
KPI 79 Number of IDP	3 IDP	1 IDP	21	1 IDP representative forum	Operational	Agenda and
held by 30 June 2022	representative forum held June	representative	Q2	1 IDP representative forum		Attendance register
Y	2024		Q3			
	1		24	1 IDP representative		
KDI 80 Disk Management	Disk Anna anna anna anna anna anna anna ann		2	forum	:	
Strategy approved by	Strategy approved	Z	3 2		Operational	Council Resolution
council	by council by June		වූ	1		
	2024		Q 4	Risk Management		
				Strategy approved		
	Risk Management	New	2	1	Operational	Council Resolution
RPI 90 KISK Management	Policy approved by		Q2	1		
Folicy approved by	council June 2024		Ω	1		
			Q4	Risk Management Policy		
	_			approved		
	Risk Identification &	New	2	1		
	Assessment		Q2			

KPI 91 Risk Identification Conducted by & Assessment June 2024 Q3 Strategic risk register, Q4 Risk Identification & Fraud risk and ICT Fraud risk and ICT	Key Performance indicator KPA5 Good Governance and Public Participation Strategic Objectives: To ensure ethical and	Annual Targets 2023/2024 and Public Participa	2022/2023 Baseline tion and transparent	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
dentification conducted by Int Int Q3 Risk Identification &	Strategic Objective	es: To ensure ethical	and transparent	government that is responsive to a	mmunity noor	is and annull and
nt June 2024 Q4 Risk Identification &	public participation	ă				s dire elicopidge
	public participation KPI 91 Risk Identification	conducted by		Q3	linging lice	Strategic risk register,

Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Qua	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
 KPA 6: Municipal Financial Viability To provide an anti-corruption strate 	KPA 6: Municipal Financial Viability To provide an anti-corruption strategy					
> To provide effective	To provide effective and efficient financial systems and procedure	ncial systems an	d pro	cedure		
KPI 92 Draft budget	2024/2025 Draft	2023/2024	2		Operational	Council Resolution
approved by Council	budget	Draft Budget	Q2	1		
	approved by	approved	ಬ್	2024/2025 Draft		
	Council by 31			budget approved		
	March 2024		Q4	t		
KPI 93 2024/2025 Final	2024/20245 final	2023/2024	2	1	Operational	Council Resolution
budget approved by	budget	Final Budget	Q2	I		
Council	approved by	approved	ည္သ	IA-		
	May 2024		24	2024/2025 final budget approved		
KPI 94 2022/2023 Annual Financial	2022/2023 Annual Financial	2021/2022 Financial	ର	2022/2023 financial statements submitted	R10 000 000	Acknowledge Letter
statements submitted to	statements	statements	Q2	1		
Auditor General	Auditor Conoral	submitted	Q3	1		
	by 31 August 2023		Q4	ı		
KPI 95 Number of MFMA Section 52 Reports	4 MFMA Section 52 Reports	2021/2022 MFMA	2	1 MFMA Section 52 Report	Operational	Council Resolution
approved Council	approved by	Section 52	Q2	1 MFMA Section 52		
	Council by June	reports		Report		
	2024		ည္သ	1 MFMA Section 52		
			24	1 MFMA Section 52		
				Report		

Key Performance Annual Target 2022/2023 Quarterly Targets (Output) Annual	> KPA 6: Municipal Financial Viability	> To provide an anti-corruption strategy	> To provide effective and efficient financial systems and procedure	advertised bids		of advert 90 days of advert awarded Q2 100% advertised bids	within 90 days	of advert by	ည္သ	awarded within 90	days of advert	Q4 100% advertised bids	awarded within 90	-	est for 100% of request 100% of RFQ Q1 100% of RFQ	quotations (RFQ) for quotations awarded awarded within 30	awarded within 30 days awarded within within 30 days days of advert	Ivert of advert by Q2	by June 2024 June 2023 awarded within 30	days of advert	Q3 100% of RFQ	awarded within 30	days of advert	OA 100% of REO awarded	_	32	K	ent 100 % of indigent new Q1 100 % of indigent	within 30 days of advert 100 % of indigent new Q1 100 % of indigent register updated register updated	ent 100 % of indigent new Q1 100 % of indigent register updated by June 2024 Q2 100 % of indigent Q2 100 % of indigent
ut) Annual Budget				bids Operational		oids	ŏ		oids	Ŏ		oids	0		Operational	0			0			0		rded			Operational			
Portfolio of				Adverts and	appointment letters										Adverts and	purchase orders											Updated indigent	register		

Key Performance Indicators	Annual Target 2023/2024	2022/2023 Baseline	Qua	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence(POE)
 KPA 6: Municipal To provide an an To provide effection 	KPA 6: Municipal Financial Viability To provide an anti-corruption strategy To provide effective and efficient financial systems and procedure	ncial systems an	d pro	cedure		
			ည္သ	100 % of indigent		
				register updated		
			Q	100 % of indigent		
				register updated		
KPI 100 % revenue	10% revenue	2022/2023	ଯ	2,5 % revenue growth	Operational	90-day age analysis
growth	growth by 30	Revenue	Q2	2,5 % revenue growth		report
	June 2024	collected	Q3	2,5 % revenue growth		
			24	2,5 % revenue growth		
KPI 101 % asset register	% 100 of asset	1 report on	2	100 % asset register	Operational	Stock count Report
updated	register updated	Immovable		updated		
	by June 2024	and movable	200	100 % asset register		Asset verification
		Asset		updated		report
		Verification	වූ	100 % asset register		Council resolution
		by June 2023		updated		
			24	100 % asset register		
				updated		

7. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA NO 1: Bo Strategic ob	KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	I Infrastructure Develop maintain infrastructure	ment to provide bo	asic s	ervices.		
MKW-74	KPI 1 % of Lerome	100% of Lerome (Thabena Section)		35	Construction 80%	R 14 845 053.63	Completion
	(Inabeng Section) Water	(Thabeng Section) Water		Q2	100% of Lerome (Thabeng Section)		Certificate
	Supply constructed	Supply constructed			Water		
		by June 2024			Supply constructed		
				Q3			
				Q4			
MKW-79	KPI2 % of	60% of	New	2	Procurement process	R15, 378,956.00	Completion
	Manamakgotheng	Manamakgotheng			and appointment of		Certificate
	Water Supply	Water Supply		2	Construction 20%		
	Phase II constructed	Phase II constructed			Complete		
		by June 2024		ಬ್	Construction 40%		
					Complete		
				24	60% of		
					Manamakgotheng		
					Reservoir and Bulk		
					Water Supply		
					Phase II Constructed		
MKW-94	KPI 3 % of	100 % of	New	ନ୍ଦ୍ର	Construction 75%	R12,701,572.84	Completion
	Mahobieskraal Bulk	Mahobieskraal Bulk		Q2	Construction 90%		Certificate
	Water Supply and	Water Supply and		ည္သ	100% of		
	Reticulation	Reticulation			Mahobieskraal Bulk		
	constructed				Water Supply and		

								MKW - 123					MKW -124									MKW-114				Strategic ob		Project No.
					constructed	Supply (Phase III) –	Iweelaagte Water	KPI 6 % of			Stands finalized	Supply Bhase A New	KPI 5 Design of							Sections constructed	Water Supply Various	KPI 4 % of Ledig				Strategic objective: To develop and maintain infrastructure to provide basic services.	indicator	Key Performance
				JULIE 2024	constructed by	(Phase III)	Water Supply	100% of Tweelaagte		2024	finalized by June	Water Supply Phase	Design of Tweelagte					June 2024	constructed by	Sections	Supply Various	100% of Ledig Water		June 2024	constructed by	maintain infrastructure	2023/2024	Annual Targets
								New					New									Phase 1				to provide b	Baseline	2022/2023
	2	2	බු			2		2	Q4	Q3		Q2	2			2		ଯୁ		22		ව	Q			asic s	(0)	202
III) - constructed	Water Supply (Phase	100% of Twoolgagto	Construction 50%	service provider	and appointment of	Procurement process	report by DWS	Approval of technical	İ		COGTA COGTA	Appraisal and	Approval by DWS	Sections Constructed	Supply Various	100% of Ledig Water	Complete	Construction 80%	Complete	Construction 65%	Complete	Construction 55%		Constructed	Reticulation	ervices.	Output)	2023/2024 Quarterly Targets
								R2,200,000.00					R 6, 800 000.00									28,816,416.30						Annual Budget
							Certificate	Completion				Report	Approved Design								Certificate	Completion						Portfolio of

						MKW-130										MKW - 127										MKW-125	strategic ob	KPA NO 1: Bo		Project No.
			Finalised	Supply Boikhutso Ext.	sanatontein water	KPI 9 Design of								Supply finalized	Segakwaneng Water	KPI 8 Design								Supply finalized	Maeraneng Water	KPI 7 Design	strategic objective; to develop and maintain intrastructure to provide basic services.	KPA NO 1: Basic Service Delivery and Infrastructure Development	indicator	Key Performance
	December 2023	Finalised by	Boikhutso Ext.	Supply Phase 2,	sandfontein Water	Design of						2024	finalized by June	Water Supply	Segakwaneng	Design of							June 2024	Supply finalized by	Maeraneng Water	Design of	maintain intrastructure	d Infrastructure Develop	2023/2024	Annual Targets
						New										New										Phase 1	to provide b	pment	Baseline	2022/2023
Q4	Q3			22		<u>Q</u>			2	වූ			Q2			2			2	වූ		Ì	22			2	asic s		(Ou	202
		COGTA	Recommendation by	Appraisal and	report by DWS	Approval of technical	constructed	Water Supply	40% of Segakwaneng	Construction 15%	service provider	and appointment of	Procurement process	COGTA	Recommendation by	Appraisal and	constructed	Water Supply	40% of Maeraneng	Construction 15%	service provider	and appointment of	Procurement process	COGTA	Recommendation by	Appraisal and	ervices.		(Output)	2023/2024 Quarterly Targets
						2,200,000.00										8,200,000.00										R8,200,000.00				Annual Budget
					Report	Approved Design										Progress Report									Report	Approved Design			Evidence	Portfolio of

Project No.	Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA NO 1: Ba	KPA NO 1: Basic Service Delivery and Infrastructure Development	Infrastructure Develop	oment			
Strategic obj	Strategic objective: To develop and maintain infrastructure to provide basic services.	maintain infrastructure	to provide by	asic services.		
MKW-131	KPI 10 % of	60% of	Phase 2	Q1 Procurement process	R17,000,000.00	Progress Report
	Manamakgotheng	Manamakaothena				
	Water Reticulation	Water Reticulation		service provider		
	Phase III constructed	constructed by		Q2 Construction 20%		
		June 2024		-		
	Design of			Q3 Construction 40%		
	Manamakgotheng	Design of				
	water reticulation	Manamakgotheng		Q4 60% of		
	finanlised	water reticulation				
		finalised by June		Reservoir and Bulk		
		2024		Water Supply		
MKW-132	KPI 11 % of Molatedi	20% of Molatedi	Phase 1	Q1 Drilling of boreholes to	R13,300,000.00	Progress Report
	Water Treatment	Water Treatment		confirm water source	A CONTRACTOR OF THE PARTY OF TH	
	Plant Upgraded	Plant Upgraded		Q2 Appraisal and		
	(Ground Water	(Ground Water		_		
	Source Development	Source		COGTA		
	and Reticulation)	Development and		Q3 Procurement process		#
		Reticulation) by		-		
	Design of Molatedi	June 2024		service provider		
	water treatment			Q4 20% of Molatedi Water		
	plant upgrading	Design of Molatedi				
	finanlised	water treatment		Upgraded		
		plant upgrading		(Ground Water Source		
		finanlised by June		Development and		
		2021		Reticulation)		

(Mogv	acces		house	KPI 15 % of				constr	Uitkyk	Mabe	MKW-135 KPI 14 % of				augm	Bulk water	Great	MKW-141 KPI 13							Pipe r		MKW-133 KPI 12 % of	Strategic objective: To develop and maintain infrastructure to provide basic services.	KPA NO 1: Basic Service Delivery and Infrastructure Development	indicator	Vov P
	(Mogwase &	220	households with	% of				constructed	Uitkyk Bulk Pipe line	Mabeeskraal to	% of				augmentation	/ater	Greater Saulspoort	KPI 13 Design of							Pipe replaced	Mogwase Asbestos	% of	o develop and n	ce Delivery and	indicator	
Madikwe) by line	(Mogwase &	access to water	households with	100% of			June 2024	constructed by	Uitkyk Bulk Pipe line	Mabeskraal to	100% of			June 2024	augmentation by	water	Saulspoort Bulk	Design of Greater						2024	replaced by June	Asbestos Pipe	30% of Magwase	naintain infrastructure	Infrastructure Develo	2023/2024	Americal Tayonaha
									5%	on stage	Constructi							New									New	to provide b	pment	Baseline	concionna
Q2				<u>ව</u>	Q4				Q3	Q2	2		Q4			Q3	Q2	<u>Q</u> 1			Q4	Q3		Q2		٩	2	asic ser		(Output)	2000
100% of households	Madikwe)	water (Mogwase &	with access to	100% of households		constructed	Hitkyk Bulk Pipe line	Mabeeskraal to	100% of	Construction 80%	Construction 40%	Report	Detailed Design	DWS	technical report by	Approval of	Technical Report	Scoping Report	replaced	Asbestos Pipe	30% of Mogwase	Construction 15%	service provider	Appointment of	by DWS	Recommendation	Approisal and	vices.		ut)	
				Operational							R23 906 504, 87							2,000,000.00								N NO 112 001,11	R R5 993 557 77			Annual Buager	
				Billing report						Report	Progress						Design Report	Approved								Report	Progress			Evidence	7.16.11.16

						MKS-93								MKS-92							MKS-91		Strategic obj	
	Makoshong	installed in	Number of VIDP	Programme -	Sanitation	KPI 20 Rural			TO REST	installed in Leruleng	Number of VIDP	Programme -	Sanitation	KPI 19 Rural			David Katnagel	installed in	Programme -	Sanitation	KPI 18 Rural		KPA NO 1: Basic Service Delivery and Intrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	key Performance indicator
		June 2024	Makadhong by	VIDP installed in	Programme - 100	Rural Sanitation				2024	Leruleng by June	VIDP installed in	Programme - 100	Rural Sanitation				David Katnagel by June 2024	VIDP installed in	Programme – 100	Rural Sanitation		maintain infrastructur	Annual Targets 2023/2024
						New								New							New		pment e to provide l	2022/2023 Baseline
2	Q3		Q2			<u>Q</u>]		2	Q ₃		Q2			2		Q 4	Q3	Q2			2		oasic se	2023/202 (Output)
100 VIDP installed in Makoshong	Construction 50%	service provider	Appointment of	DWS	Technical Report by	Approval of	Leruleng	100 VIDP installed in	Construction 50%	service provider	Appointment of	DWS	Technical Report by	Approval of	David Katnagal	100 VIDP installed in	Construction 50%	Appointment of service provider	DWS	Technical Report by	Approval of	Segakwaneng	rvices.	2023/2024 Quarterly Targets (Output)
						R2.5000.00								R2,500,000.00							R2.500.000.00.00			Annual Budget
													Certificate	Completion						Certificate	Completion			Portfolio of Evidence

Ke	Strategic objective	MKS-96 KPI	Mc	Wc	Pla									MKRS-89 KPI	Sto	, fill				MKRS-93 KPI		cor				
Key Performance indicator	e: To develop and	KPI 21 % of	Mogwase Waste	Water Treatment	Plant Upgraded									KPI 22 % of Vrede	Storm water (Phase	iii) consilocied				KPI 23 % of	- 000	constructed				
Annual Targets 2023/2024	KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	45% of Mogwase	Waste Water	Treatment Plant	Upgraded by	June 2024								100% of Vrede	Storm water	Constructed by	Constitution by	September 2024		100% of	O O I O O I O O O O	constructed by	March 2024			
2022/2023 Baseline	ppment e to provide b	New												New						Constructi	01.00/0	Complete				
2023/202 (Output)	asic ser	2				22		Q3		2				ନ୍ଦ୍ର		3	N.	Q	Q4	ව		22		Q3		2
2023/2024 Quarterly Targets (Output)	vices.	Procurement	process for	appointment of the	service provider	Construction 15%	complete	Construction 30%	complete	45% of Mogwase	Waste Water	Treatment Plant	Upgraded	100% of Vrede Storm	water (Phase III)	constructed	1	1	•	Construction 40%	COLLOGIC	Construction 60%	complete	100% of Outdekkers	Road constructed	The second secon
Annual Budget		R16,391,922.29												R1,021,144.30						R20,565,753.66						
Portfolio of Evidence		Progress	Report	***										Completion	Certificate					Completion	Callicala					

	KPA NO 1: B Strategic ob	MKRS-95									MKRS-99										
Key Performance indicator	KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic service	KPI 24 % of Matau	Internal Roads	rehabilitated							KPI 25 Mabele a	Podi Internal roads	and storm water	rehabilitated							
Annual Targets 2023/2024	d Infrastructure Devel I maintain infrastructu	55% of Matau	Internal Roads	Rehabilitated by	June 2024						Mabele a Podi	Internal roads and	storm water	rehabilitated by	June 2024						
2022/2023 Baseline	opment re to provide k	New									Design	Stage									
2023/202 (Output)	pasic se	ତ୍ର	1		Q2		Q3	Q4			<u></u>			Q2		ဂ္လ		Q 4			
2023/2024 Quarterly Targets (Output)	rvices.	Procurement	processes of the	service provider	Construction 15%	complete	Construction 25%	55% of Matau	Internal Roads	Rehabilitated	Procurement	processes of the	service provider	Construction 35%	Complete	Construction 70%	Complete	100% of Mabele a	Podi Internal roads	and storm water	rehabilitated
Annual Budget		R18,200,000.00									R14,737,805.00										
Portfolio of Evidence		Progress	Report								Completion	Certificate									

Project no	KPA NO 1: Bas Strategic obje	MKRS-100							MKRS-101					MKRS 103				
Key Performance indicator	ic Service Delivery	KPI 26	Mogwase	internal roads	rehabilitated				KPI 27	internal roads	rehabilitation	completed		KPI 28	Upgrading of	Stormwater Management –	Goedehoop, Nonceba, and	Losmytjerie
Annual Targets 2023/2024	KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	Mogwase	internal roads	rehabilitation	June 2024				Kraalhoek	internal roads	completed by	June 2024		Upgrading of	Stormwater	Management – Goedehoop,	Nonceba, and Losmytierie	completed by June 2024
2022/2023 Baseline	Development ructure to provi	New							New					Zew				
Z02; Targ	de basi	2	Q2	Q		2			<u>ව</u>	Q2	Q3		Q4	2	Q2	Q	Q4	
2023/2024 Quarterly Targets (Output)	c services.	Scoping Report	Technical Report	Appraisal and	Recommendation by COGTA	100% of Mogwase	internal roads	rehabilitation completed	Scoping Report	Technical Report	Appraisal and	Recommendation by COGTA		Scoping Report	Technical Report	Approval by READ and DWS	Appraisal and	by COGTA
Annual Budget		R1,901,425.00							R2,200,000.00					R2,200,000.00				
Portfolio of Evidence		Approved Design	Report						Approved Design	Report				Approved Design	Report			

riojeci no.	MKELC-111																							
indicator KPA NO 1: Basic Ser Strategic objective	KPI 29 Number of	from previous	Financial Years	Energised																				
indicator 2023/2024 KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	95 High Mast Lights	Financial Years	Energised by June	2024.	Motiolio(1),Nkogolwe	(2),Lerome,(4)Morule	ng(4),	Ledig(7), Moruleng	Ward 9(3)	Matooster(1),Mabele	a Podi(2)	Rafau(1), Mapaputle(3)Ramotlhajwe(4),Ra	mokgolela(2),Pitsedis	ulejang(6),Uitkyk(3),M	onono(3),Nkolgolwe(2)Welvediend(4),Los	mytjerie(4),Sesobe(4),	Goedehoep(3),Kraal	hoek(4),Dwarsberg(5)	Phadi(4), Mopyane(5), Molareal(3), Pella(4),	le Metsina(3)	Lerome(4) total =95
Baseline tructure Deve	New																							
Targe lopmer	3 2	8	ည္သ		0																			
Targets (Output) pment pment to provide basic service		Quotations	Assessment of	High Mast Lights	95 High Mast		previous Financial	Years Energised																
Annual Budger	R4,000,000.00																							
Evidence	Completion	Celillicale																						

																Madikwe Landfill Site	KPI 31 Design of					Energised	Previous financial years	community Halls from	KPI 30 Number of	Strategic objective: To develop and maintain infrastructure to provide basic services.	KPA NO 1: Basic Sarvice Del	Key Performance indicator
												7000	Papart	Approved Design	June 2024	Landfill Site by	Design of Madikwe				2024	Energised by June	financial years	from Previous	2 community Halls	elop and maintain infrast	ivony and Infrastructure I	Annual Targets 2023/2024
																	New								New	ructure to provid	- Complement	2022/2023Bas eline
renovate	Facilities	Q4 2 Municipal	of renovations	Q3 Comme	service p	Q2 Appointment of	Process	Q1 Procurement	upgrade	Val.	Q4 100% of M		Q3 Appraisa	(EIA)	Impact A	Q2 Environmental	Q1 Technical Report	Energised	financial years	from Previous	Q4 2 comm	High Mo	Q3 Assessment of	Q2 Source	Q1 -	e basic service		2023/2024Quarterly Targets (Output)
ted		ipal	ations	Commencement	providers	ment of		ment	upgraded (design)	ite	100% of Madikwe	and DWS	I by READ		Impact Assessment	nental	al Report	ď	Il years	svious	2 community Halls	High Mast Lights	ent of	Quotations		35		urterly
																	R6,260,634.12											Annual Budget
																								Certificate	Completion			Portfolio of Evidence

Key Performance indicator	Annual Targets 2023/2024	2022/2023Bas eline	2023 Tara	2023/2024Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.	livery and Infrastructure elop and maintain infras	Development structure to provide	de ba	sic services.		
KPI 32 Number of	4 Roadblocks	4	2	1 Roadblock	Operational	Reports &
Roadblocks conducted	conducted by	Roadblocks		conducted		Attendance Register
	June 2024		Q2	1 Roadblock		
				conducted		
			Q3	1 Roadblock		
				conducted		
			2	1 Roadblock		
				conducted		
KPI 33 Number of	48 Leaners Licence	New	<u>ව</u>	12 Leaners	Operational	Appointments
Leaners Licence classes	classes conducted			Licence Classes	100	register
conducted.	by June 2024			conducted		
			22	12 Leaners		
				Licence Classes		
				conducted		
			වූ	12 Leaners		
				Licence Classes		
				conducted		
			2	12 Leaners		
				Licence Classes		
				conducted		
KPI 34 Number of Road	12 Road Safety	12 Road	2	3 Road Safety	Operational	Road safety
Safety Campaigns	Campaigns	Safety		Campaigns		Campaigns Reports,
conducted	conducted by June	Campaigns		conducted		attendance registers
	2024	conducted	Q2	3 Road Safety		
				conducted		

intain infrastructure to provide intain infrastructure to provide infr	Key Performance indicator	Annual Targets 2023/2024	2022/2023Bas eline	202; Torro	2023/2024Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
Campoigns Conducted Nouseholds I 100% of households provided with access to solid waste removal by collected June 2024 Deer of safe and clean conducted by June 2024 Deer of safe and clean conducted by June 2024 Deer of safe and clean conducted by June 2024 Deer of safe and clean conducted by June 2024 A 3 Road Safety Campoigns Conducted Q2 1 100% of households provided with access to solid waste removal waste removal waste removal Q3 100% of households provided with access to solid waste removal waste removal Q4 100% of households provided with access to solid waste removal waste removal waste removal access to solid waste removal access to solid waste removal access to solid waste removal access to solid access to solid access to solid waste removal access to solid	KPA NO 1: Basic Service Del Strategic objective: To deve	ivery and Infrastructure elop and maintain infras	Development structure to provi	de ba	sic services.		
Campaigns conducted Q4 3 Road Safety Campaigns conducted Q4 3 Road Safety Campaigns conducted Q4 100% of households removal waste removal by June 2024 Diversity of households removal Diversity of households removal Diversity of households removal Q5 100% of households refuse removal Q6 100% of households refuse removal Q7 100% of households refuse removal Q8 100% of households removal Q9 1				ည္ထ	3 Road Safety		
conducted A Road Safety A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Comparigns Conducted A Road Safety Conducted A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and clean Comparigns A Road Safe and Clean Comparigns A Road Safe and Clean Comparigns A Road Safe and Clean Compa				1	Campaigns		
households 100% of households provided with access to solid waste removal June 2024 Campoligns conducted With access to solid waste removal by collected Une 2024 Campoligns collected Collected Provided with access to solid waste removal June 2024 Collected With access to solid waste removal waste removal waste removal waste removal waste removal waste removal waste removal waste removal caces to solid waste removal w					conducted		
households 100% of households provided with access to provided with access to solid waste removal by June 2024 ber of safe and clean campaigns conducted by June 2024 Dear of safe and clean campaigns conducted by June 2024 Dear of safe and clean campaigns conducted by June 2024 Dear of safe and clean campaigns conducted by June 2024 Dear of safe and clean campaigns conducted by June 2024 Dear of safe and clean campaigns campaigns as fe and clean campaigns agains agains agains agains agains agains access to solid agains agains agains agains agains agains agains agains agains agains access to solid agains a				2	3 Road Safety		
households 100% of households provided with access to solid waste removal by June 2024 ber of safe and clean campaigns conducted by June 2024 ber of safe and 2024 ber of safe and 2024 ber of safe and 2024 ber of safe and 2024 conducted by June 2024 conducted by June 2024 conducted by June conducted 2024 conducted by June conducted 2024 co					Campaigns		
households ith access to solid cacess to solid waste removal by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June 2024 For of safe and clean conducted by June access to solid waste removal access to solid waste removal waste removal waste removal waste removal access to solid waste removal waste removal waste removal access to solid waste removal waste removal waste removal access to solid waste removal waste r					conducted		
removal provided with access to solid waste removal by collected Unne 2024 June 2024 J	KPI 35 % of households	100% of households	75% of	2	100% of households	Operational	Report on water
removal access to solid waste removal by Collected Unne 2024 June 2024 June 2024 June 2024 Age 100% of households provided with access to solid waste removal waste removal waste removal access to solid waste removal waste removal waste removal waste removal access to solid waste removal provided with access to solid waste removal access to solid waste removal access to solid waste removal access to solid waste removal access to solid waste removal access to solid waste removal access to solid waste removal access to solid access to	provided with access to	provided with	households		provided with		consumed per
waste removal by June 2024 June 2024 Collected Q2 100% of households	solid waste removal	access to solid	refuse		access to solid		household
June 2024 Q2 100% of households provided with access to solid waste removal waste removal Q3 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q5 100% of households provided with access to solid waste removal Q6 100% of households provided with access to solid waste removal Q7 3 safe and clean campaigns Q8 3 safe and clean campaigns Q9 3 safe and clean campaigns Q9 3 safe and clean campaigns Q9 3 safe and clean campaigns Q9 3 safe and clean campaigns Q9 3 safe and clean campaigns Q9 3 safe and clean campaigns		waste removal by	collected		waste removal		
provided with access to solid waste removal Q3 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 3 safe and clean campaigns Q2 3 safe and clean campaigns Q3 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns		June 2024		Q2	100% of households		
access to solid waste removal Waste removal Q3 100% of households provided with access to solid waste removal Waste removal Provided with access to solid waste removal Waste removal					provided with		
waste removal Q3 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 100% of households provided with access to solid waste removal Q4 3 safe and clean campaigns conducted by June conducted Q3 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns				Ī			
ber of safe and clean campaigns conducted by June 2024 Dear of safe and clean conducted by June conducted by June access to solid waste removal campaigns conducted by June access to solid waste removal campaigns conducted by June access to solid waste removal campaigns as after and clean campaigns and clean campaigns as after and clean campaigns are after and clean campaigns as after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after and clean campaigns are after a conducted and clean campaigns are after a conducted and clean campaigns are after a conducted and clean campaigns are after a conducted and clean campaigns are a					waste removal		
provided with access to solid waste removal Waste removal Q4 100% of households provided with access to solid waste removal Provided with access to solid waste removal Provided with access to solid waste removal Reprovided with access to solid waste remov				ည္သ	100% of households		
ber of safe and clean campaigns conducted by June 2024 Decess to solid waste removal access to solid waste removal waste removal waste removal campaigns campaigns conducted and clean campaigns and clean campaigns as after and clean campaigns and clean campaigns as after and clean campaigns and clean campaigns as after and clean campaigns and clean campaigns as after and clean campaigns as after and clean campaigns and clean campaigns are and clean campaigns as after and clean campaigns and clean campaigns are and clean campaigns as after and clean campaigns are and clean campaigns as after and clean campaigns are and clea					provided with		
waste removal Q4 100% of households provided with access to solid waste removal 12 safe and clean campaigns campaigns conducted by June 2024 Defend campaigns conducted by June conducted access to solid waste removal campaigns campaigns Q2 3 safe and clean campaigns Q3 3 safe and clean campaigns Q4 3 safe and clean campaigns Q4 3 safe and clean campaigns					access to solid		
ber of safe and 12 safe and clean campaigns conducted by June conducted Conducted Safe and clean campaigns conducted Safe and clean campaigns conducted Safe and clean campaigns conducted Safe and clean campaigns campaigns Camp					waste removal		
ber of safe and 12 safe and clean campaigns conducted by June 2024 ber of safe and 12 safe and clean clean campaigns conducted by June 2024 ber of safe and clean campaigns campaigns conducted by June conducted Q3 3 safe and clean campaigns campaigns Q4 3 safe and clean campaigns campaigns				2	100% of households		
ber of safe and 12 safe and clean 12 safe and clean campaigns conducted by June conducted 2024 ber of safe and 12 safe and clean clean clean campaigns conducted 2024 access to solid waste removal vaste removal campaigns campaigns campaigns campaigns campaigns 2024 3 safe and clean campaigns 24 3 safe and clean campaigns campaigns 24 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean campaigns 24 3 safe and clean 24 44					provided with		
ber of safe and 12 safe and clean campaigns conducted by June conducted 2024 waste removal land clean clean clean clean clean campaigns conducted by June conducted 2024 waste removal campaigns campaigns Q1 3 safe and clean campaigns campaigns Q2 3 safe and clean campaigns Q3 3 safe and clean campaigns Q4 3 safe and clean campaigns					access to solid		
ber of safe and 12 safe and clean campaigns campaigns conducted by June conducted by June conducted Q3 3 safe and clean campaigns campaigns campaigns Q3 3 safe and clean campaigns Q4 3 safe and clean campaigns					waste removal		
campaigns clean campaigns conducted by June conducted 2024 conducted 2024 conducted 2024 conducted 2024 conducted 203 3 safe and clean campaigns 204 3 safe and clean campaigns 204 3 campaigns	KPI 36 Number of safe and	12 safe and clean	12 safe and	ව	3 safe and clean	Operational	Cleaning Campaign
conducted by June campaigns Q2 2024 conducted Q3	clean campaigns	campaigns	clean		campaigns		Report
conducted Q3	conducted	conducted by June	campaigns	Q2	3 safe and clean		15
Q Q3		2024	conducted	3	campaigns		
				වූ	3 safe and clean		
					campaigns		
campaigns				24	3 safe and clean		
					campaigns		

Key Performance indicator Annual Targets 2023/2024	Annual Targets 2023/2024	2022/2023Bas eline	2023/2024Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development	livery and Infrastructure	Development			
Strategic objective: To develop and maintain infrastructure to provide basic services.	elop and maintain infra:	structure to provide	de basic services.		
KPI 37 Number of landfill	2 landfill site external 8 Landfill site	8 Landfill site	Q1 -	Operational	Audit Report
site external audits	audits conducted in	external	Q2 -		
and Madikwe	Madibwe by line	environmental	Q3 -		
THE PROPERTY OF	2024	COCIE	Q4 2 landfill site external		
			audits conducted in		
			Mogwase and		
			Madikwe		

		000	Repo	KPI 4						Plan	KPI 4			New	KPI 3				council	strat	KPI	DEP,	Strat	KDA	Key
		הפסמווויים וו סו במסטטו	Report submitted to	KPI 41 Employment Equity						Plan Developed	KPI 40 Employment Equity			Newsletters Published	KPI 39 Number of				ncil	strategy reviewed by	KPI 38 Communication	DEPARTMENT: CORPORATE SERVICES	Strategic Objective: To Promote Accountability, Efficiency and Profess	NO 3: Municipal Transfer	Key Performance indicator
2023/2024 Workplace Skills	Labour by 15 January 2024	submitted to	Employment	2023/2024				2023	by september	Plan developed	Employment		June 2024	published by 30	4 newsletters		June 2024	council by 30	reviewed by	strategy	Communication	RVICES	ote Accountability,	motion and Owen	Annual Targets
2021/2022WSP submitted		submitted	Employment	2022/2023					Equity plan	Employment	2016			published	3 newsletters		7	approved	strategy	Communication	2021/2022		Efficiency and Pro	puscillic	2022/2023
<u></u> <u>Q</u>	Q4	ୟୁ	Q2	2	Q4	ည္သ	Q2				<u>ഉ</u>	24	බු	Q2	2	Q4	ည္သ	Q2			2		fessio	100	202
Implementation of 2022/2023 WSP	Implementation of the EE Plan	EE report submitted to DOL	1	1	ı		1	pian	Employment Equity	Developed	Consultations	1 newsletter	1 newsletter	1 newsletter	1 newsletter	1	1	1	council	strategy reviewed by	Communication		Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization	Colpoi)	2023/2024Quarterly Targets
Operational	¥			Operational							Operational				Operational						Operational		ation	pougei	Annual
	Labour.	Department of	Acknowledgement	Progress Reports,					Plan	Employment Equity	Copy of approved		attached	Newsletter	Copy of the						Council resolution			Evidence	Portfolio of

	KPI 46 % of ICT budget spent			meetings held	KPI 45 Number of OHS									receipt	resolved within 30 days of	KPI 44 % of grievances			Labour Forum meetings held	KPI 43 Number of Local			LG_SETA	and ATR submitted to	KPI 42 Workplace Skills Plan	DEPARTMENT: CORPORATE SERVICES	KPA NO 2: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization		Key Performance indicator
			2024	held by 30 June	4 OHS meetings						June 2024	receipt by 30	30 days of	resolved within	grievances	100 % of		2024	held by 30 June	4 LLF meetings			April 2024	LG SETA by 21	Plan submitted	RVICES	mation and Organi ote Accountability,	2023/2024	Annual Targets
spent	100% budget		*	held	2 OHS meetings								receipt.	30 days of	resolved within	% of grievances			held	2 LLF meetings							izational Developn Efficiency and Pro	Baseline	2022/2023
Q2	Q1	2	ည္သ	Q2	2		Q4			Q3			Q			<u>ഉ</u>	2	Q3	Q2	2		2	Q3		Q2		nent fessio	00	202
20% budget spent	30% budget spent	1 OHS meeting held	1 OHS meeting held	1 OHS meeting held	1 OHS meeting held	of receipt	resolved within 30 days	of receipt	resolved within 30 days	100% of grievances	of receipt	resolved within 30 days	100% of grievances	of receipt	resolved within 30 days	100% of grievances	1 LLF meetings held	1 LLF meetings held	1 LLF meetings held	1 LLF meetings held	to LG-SETA	WSP and ATR submitted	Consultations	2022/2023 WSP	Implementation of		nalism Within the Organiza	Output)	2023/2024Quarterly Targets
	Operational				Operational											Operational				Operational							ation	Budget	Annual
Reports	Expenditure			reports	Minutes, agenda,									20	grievance reports	Grievance forms,	minutes	register and	Attendance	Agenda,			letter from LGSETA	Acknowledgement	Training reports,			Evidence	Portfolio of

		KPA NO 2: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization DEPARTMENT: CORPORATE SERVICES	Key Performance indicator
spent by June 2024	100% Budget	rmation and Organ ote Accountability, ERVICES	Annual Targets 2023/2024
		izational Develo Efficiency and F	2022/2023 Baseline
Q4	Q3	pment rofessio	202 (Ou
Q4 20% budget spent	Q3 30% budget spent	nalism Within the Organiza	2023/2024Quarterly Targets (Output)
	A COLUMN TO SERVICE STATE OF THE PERSON SERVICE STATE SERVICE STATE STATE SERVICE STATE STATE SERVICE STATE SERVICE STATE SERVICE STATE SERVIC	ation	Annual Budget
			Portfolio of Evidence

Key Performance indicator	Annual Targets 2023/2024	2022/2023 Baseline	202	2023/2024 Quarterly Targets	Annual	Portfolio of
KPA2: Municipal Transformation and Organizational Development	mation and Organizati	ional Development				
Strategic Objective: To Pr	omote Accountability	, Efficiency and Profes	ssion	Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization	ion	
Department: Corporate Services	ervices					
KPI 47 2024/2025	2024/2025	2023/2024	ହ	1	Operational	Council Resolution
institutional	institutional	Performance			,	
performance	performance	Management	2	1		
management	management	framework	වූ	1		
framework approved by	framework	approved	2	Approved		
Council	approved by		1	performance		
	Council by 30 June			management		
	2024			framework		
KPI 48 2022/2023	2022/2023 annual	2021/2022 annual	2	Annual performance	Operational	Council Resolution
annual performance	performance	performance		report		
report submitted to	report submitted to	report	Q2	I.		
Auditor General	Auditor General by		Q3			
	August 2024		Q4			
KPI 49 2022/2023 Annual	2022/2023 annual	2021/2022 Annual	2	1	Operational	Council Resolution
report approved by	report approved	Report	Q2	1		
Council	by council by		Q3	Approved 2021/2022		
	Julioury 2024			annual report		
KPI 50 Number of	7 performance	Asigned	2 2	7 signed performance	Operational	Copies of signed
performance	agreements for	2022/2023	;		7	Performance
agreements for	2023/2024 signed	Performance				Agreements
2023/2024 signed by	by Municipal	Agreements	Q2	1		
Municipal Manager and	Manager and		ည္ထ	1		
section so managers	managers by July		Q 4			
	7077					

Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	202	2023/2024 Quarterly Targets	Annual Budget	Portfolio of Evidence
KPA 3: Local Economic Development	lopment					
Strategic Objective: To create an enabling environment for social development and economic growth	te an enabling enviror	ment for social	deve	slopment and economic g	rowth	
KPI 51 Number of SMME's,	6 SMME's, Tourism	Approved	2		operational	Agenda and
Tourism and Agricultural	and Agricultural	LED Strategy	Q2	2 programmes		attendance
Programmes Facilitated	Programmes			facilitated		registers
	facilitated by June 2024		Q	2 programmes facilitated		
			9	2 programmes facilitated		
KPI 53 Number of Arts and	7 Arts and Culture	Arts and	2	1 Programme	Operational	Agenda and
Culture programmes	programmes	Culture		facilitated		attendance
facilitated	facilitated by June	Masterplan	22	2 programmes		registers
	2024			facilitated		
			ည္သ	2 programmes		
			2			
			Q4	2 programmes		
				facilitated		
KPI 54 Number of job	2042	1553 Job	2	1106 Jobs opportunities		EPWP Beneficiaries'
opportunities created	Job opportunities	opportunities		created through CWP,		list and contracts/
through, CWP, EPWP and	created through,	created		EPWP and capital		EPWP/
capital projects	CWP, EPWP and			projects		
	capital projects by					CWP
	June 2024		Q2	269 Job opportunities		comprehensive
				created through CWP,		reports

	projects financially finan	KPI 56 Number of LED 2 LED										2024	initia	initiatives	economic development ecor	municipality's local muni	created through through	KPI 55 Number jobs 200 ja											Strategic Objective: To create an enabling environment for social development and economic growth	KPA 3: Local Economic Development	2023	Key Performance Indicator Annu
200	financially supported by 30	2 LED projects											initiatives by June	development	economic	municipality's local	Jgh	200 jobs created											enabling enviror	enf	2023/2024	Annual Target
		6 projects																242 jobs											nment for socio		Baseline	2022/2023
3	Q2	<u>ව</u>				Q4				වූ				22				2				24				Q3			I deve			2023
1 IED project supported	1 LED project supported	T.	development initiatives	economic	municipality's local	50 jobs created through	development initiatives	economic	municipality's local	50 jobs created through	development initiatives	economic	municipality's local	52 jobs created through	development initiatives	economic	municipality's local	48 jobs created through	projects	EPWP and capital	created through CWP,	269 Job opportunities	projects	EPWP and capital	created through CWP,	269 Job opportunities	projects	EPWP and capital	slopment and economic g			2023/2024 Quarterly Targets
The second secon																		Operational											growth			Annual Budget
	Comprehensive Report														report	comprehensive	and	Beneficiaries list													Evidence	Portfolio of

KPA 3: Local Economic Development
Strategic Objective: To create an enabling environment for social development and economic growth

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/202 (Output)	2022/2023Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA6: Spatial Rationale To support and coordinate spatial transformation	patial transformation					
To Support and Coordinate Spatial Transformation	spatial Transformation					
KPI 57 Building inspections Building inspections attended to within 5 days attended to within 5	Building inspections attended to within 5	100% of building	2	Building inspections attended to within 5	Operational	Inspection register and sheets
of request	days of request by	inspections		days of request		
	June 2024	attended	Q2	Building inspections	Operational	
		to within 24 hours		attended to within 5 days of request		
			Q3	Building inspections	Operational	
				attended to within 5		
				days of request		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA6: Spatial Rationale					
To support and coordinate spatial transformation	patial transformation				
To Support and Coordinate Spatial Transformation	Spatial Transformation				
			Q4 Building inspections	Operational	
			days of request		
KPI 58 Building plans	Building plans	100%	Q1 Building plans approved	Operational	Building Plans
approved within 60 days of	approved within 60	Building			Register
request	days of request by June 2024	Plans	Q2 Building plans approved	Operational	
		within	O3 Building plans general	Opporational	
		specified period of			
		days	Q4 Building plans approved within 60 days of request	Operational	
KPI 59 Occupation	Occupation	A total of	Q1 Occupation certificate	Operational	Copies of
days of request	within 14 days of request by June	Occupatio nal	request		Register
	2023	Certificate s Issued	Q2 Occupation certificate issued within 14 days of	Operational	
			request		
			Q3 Occupation certificate	Operational	
			request ,		
			Q4 Occupation certificate	Operational	
			issued within 14 days of		
			request		

RPAs: spatial Rationale To support and coordinate spatial transformation To support and coordinate spatial transformation Spatial transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Spatial Transformation Term of Reference & Coordinate Term of Reference & Coordina	Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/203 (Output)	2022/2023Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
ratinate spatial transformation prated 100 % of the Integrated Integrated Integrated Integrated Integrated Information System (GIS) established by June 2024 Sheld Information System (GIS) established by June 2024 Wasing 4 housing sheld by June 2024 Sheld Information System (GIS) established Information System (GIS) established Information System (GIS) established Geographic Information System (GIS) established Information Information Information Information System (GIS) established Information	KPA6: Spatial Rationale To support and coordinate s	patial transformation					
prated Integrated Integrated Integrated Integrated Integrated Integrated Information System (GIS) established by June 2024 Shed Information System (GIS) established by June 2024 Information System (GIS) established by June 2024 Information System (GIS) established Integrated Information System (GIS) established Integrated Geographic Information System (GIS) established Integrated Geographic Information System (GIS) established Integrated Geographic Information Integrated Geographic Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geographic Information Integrated Geogr	To Support and Coordinate :	Spatial Transformation					
Shed Geographic Information System (GIS) established by June 2024 Geographic Information System (GIS) established by June 2024 Q2 Procurement of equipments / GIS Ilicence, plotters Q4 100 % of the Integrated Geographic information System (GIS) established Q4 100 % of the Integrated Geographic information System (GIS) established meetings held by June 2024 Q2 1 Housing stakeholders Operational meeting held Q2 1 Housing stakeholders Operational meeting held Q3 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing needs beneficiary register compiled in 2 wards by June 2024	KPI 60 % of the Integrated Geographic Information	100 % of the Integrated	New	2	Procurement process	Operational	Term of Reference & Proof of Adverts
G(GIS) established by June 2024 Gas Procurement of equipments / GIS licence, plotters	System (GIS) established	Geographic		Q2	Appointment of service	Operational	Appointment Letter
June 2024 June 2024 Q3 Procurement of equipments / GIS licence, plotters Q4 100 % of the Integrated Geographic Information System (GIS) established 4 housing 4 housing stakeholder meetings held by June 2024 S4 Housing needs beneficiary register compiled in 8 wards D4 Procurement of equipments / GIS equipments / GIS licence, plotters Q4 100 % of the Integrated Geographic Information System (GIS) established Q4 1 Housing stakeholders Operational meeting held Q3 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q6 2 Housing needs beneficiary register compiled in 2 wards D6 Procurement of equipments / GIS D7 Procurement of equipments / GIS IICence, plotters Q4 100 % of the Integrated Operational meeting held Q6 1 Housing stakeholders Operational meeting held Q7 2 Housing needs D7 Procurement of equipments / GIS D8 Procurement of equipments / GIS New Q1 1 Housing stakeholders Operational meeting held Q8 2 Housing needs D8 Procurement of equipments / GIS New OPERATIONAL OPERATI					provider		OI SELVICES LIGNIDE
Jusing 4 housing 4 housing sheld by June 2024 System (GIS) established (Geographic Information Geographic Inform		(GIS) established by		Q3	Procurement of	Operational	
S held stakeholder meetings held by June 2024 Housing needs by June 2024 A housing needs by June 2024 A housing needs by June 2024 A housing needs by June 2024 A housing stakeholders wards by June 2024 A lousing stakeholders operational meeting held on a wards by June 2024 A lousing needs beneficiary register compiled in 8 wards on the lates of the Integrated operational operational meeting held operational mee					licence, plotters		
System (GIS) established 4 housing 4 housing 5ystem (GIS) established System (GIS) established New Q1 1 Housing stakeholders Meeting held Q2 1 Housing stakeholders Meeting held Q3 1 Housing stakeholders Meeting held Q3 1 Housing stakeholders Meeting held Q4 1 Housing stakeholders Meeting held Q6 1 Housing stakeholders Meeting held Q7 2 Housing needs Memeeting held Meeting held				Q4	100 % of the Integrated	Operational	Appointment Letter
System (GIs) established A housing 4 housing stakeholders stakeholder meetings held by June 2024 Solution 4 housing stakeholders where the provided in 8 wards by June 2024 New Q1 1 Housing stakeholders where the provided in 8 wards by June 2024 New Q1 1 Housing stakeholders where the provided in 2 wards wards with the provided in 2 wards wards with the provided in 2 wards wards with the provided in 2 wards with the provided in 2 wards wards with the provided in 2 wards wards with the provided in 3 wards wards with the provided in 3 wards wards wards with the provided in 3 wards w					Geographic Information		of Services Provider
sheld stakeholder meetings held by June 2024 S Housing needs by June 2024 New Q1 Housing stakeholders meeting held compiled in 8 wards beneficiary register compiled in 2 wards by June 2024 New Q1 2 Housing needs beneficiary register compiled in 2 wards		•		2	system (Gla) established		
meetings held by June 2024 Q2 1 Housing stakeholders Operational meeting held Q3 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing needs Operational meeting held Q6 2 Housing needs Operational beneficiary register compiled in 8 wards by June 2024 Q8 1 Housing stakeholders Operational meeting held Q9 2 Housing needs Operational beneficiary register compiled in 2 wards	stakeholder meetings held	4 housing stakeholder	New	2	 Housing stakeholders meeting held 	Operational	Minutes and attendance register
meeting held Q3 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational meeting held Q6 2 Housing needs Operational beneficiary register compiled in 8 wards by June 2024 Q8 1 Housing stakeholders Operational beneficiary register compiled in 2 wards		meetings held by		Q2	1 Housing stakeholders	Operational	Minutes and
s Housing needs New Q1 2 Housing needs beneficiary register compiled in 8 wards by June 2024 Q3 1 Housing stakeholders Operational meeting held Q4 1 Housing stakeholders Operational beneficiary register compiled in 2 wards		June 2024			meeting held		attendance register
Housing needs beneficiary register compiled in 8 wards by June 2024 Q4 1 Housing stakeholders meeting held Q6 2 Housing needs beneficiary register compiled in 2 wards Q7 2 Housing needs beneficiary register compiled in 2 wards				ည္သ	1 Housing stakeholders meeting held	Operational	Minutes and attendance register
s Housing needs New Q1 2 Housing needs Operational beneficiary register compiled in 8 wards by June 2024 meeting held Q1 2 Housing needs Operational beneficiary register compiled in 2 wards				Q4	1 Housing stakeholders	Operational	Minutes and
Housing needs beneficiary register compiled in 8 wards by June 2024 New Q1 2 Housing needs beneficiary register complied in 2 wards by June 2024					meeting held		attendance register
compiled in 8 wards by June 2024 compiled in 2 wards	KPI 62 Housing needs	Housing needs	New	2	2 Housing needs	Operational	Internal Housing
	compiled in 8 wards	compiled in 8 wards			compiled in 2 wards		Generated National
							Register System