RAMOTSHERE MOILOA LOCAL MUNICIPALITY

2022/2023

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

APPROVAL

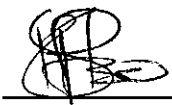## RAMOTSHERE MOILOA LOCAL MUNICIPALITY

APPROVAL OF THE 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan for the 2022/2023 financial year is hereby approved in terms of Section 53 (1) (c) (ii) of the Local Government Municipal Finance Management Act (Act 56 of 2003)

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Cllr D. Pitso
Mayor

Date

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1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:
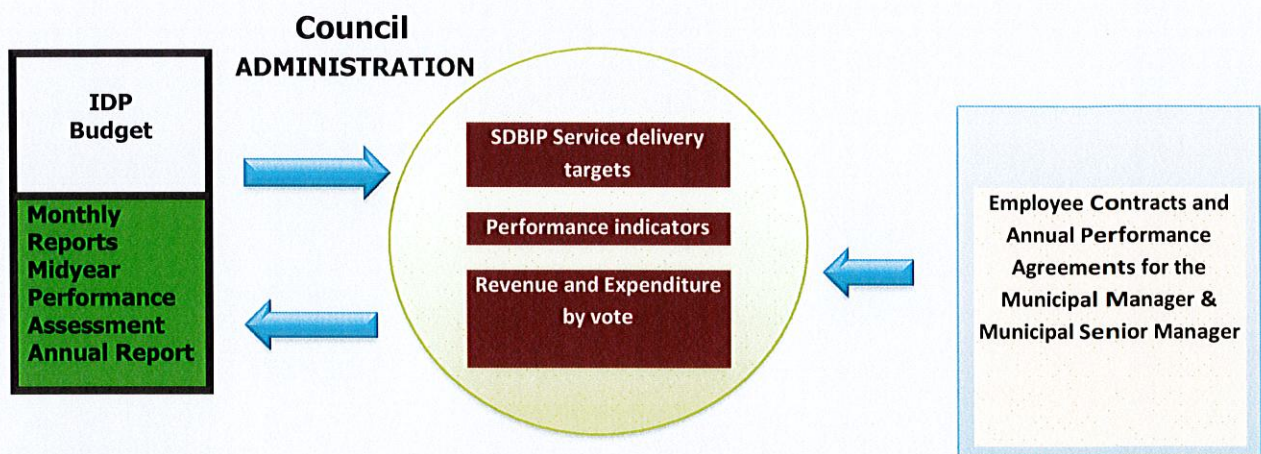
The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2022/2023 financial year.

2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2.1 REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides a proper basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

2.1.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month. Reporting must include the following:

I. Actual revenue, per source;

II. Actual borrowings;

III. Actual operational expenditure, per vote;

IV. Actual capital expenditure, per vote;

V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote, (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.1.2 Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3 Mid-year Reporting

Section 72(1)(a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th of January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i)   The monthly statements referred to in section 71 of the first half of the year;

(ii)   The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii)   The past year's annual report, and progress on resolving problems identified in the annual report; and

(iv)   The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4 Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

(a)   The performance of the municipality and of each external service provider during that financial year

(b)   A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and

(c)   Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1 POLITICAL LEADERSHIP

The following is the political leadership of the Municipality

PORTFOLIO	NAME
Municipal Mayor	CLLR D Pitso
Municipal Speaker	CLLR K Mogotsi
MMC Corporate Services	CLLR T Kena
MMC Budget and Treasury	CLLR V Mogale
MMC Community and Local Economic Development	CLLR A Thale
Municipal Planning and Development	CLLR T Katametsi
MMC Technical Services	CLLR K Mokgatlhe
MPAC Chairperson	CLLR R Mogorosi
Council Whip	CLLR P Mokgatlhe

3.2 ADMINISTRATIVE LEADERSHIP

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	Frans Mabokela
Director: Corporate Services	Bakang Selebogo
Chief Financial Officer	Morufa Moloto
Director: Municipal Planning and Economic Development (Acting)	O. Gasealashwe
Director: Technical Services	Motsumi Mpshe
Director: Community Services	Tiro Seleka
Chief Audit Executive	Mpho Mathye

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Office of the Mayor	Itumeleng Mokoena
Manager: Office of the Speaker	Tefo Molefe
Manager: Office of the Municipal Manager	Reitumetse Mokaleng
Manager: Communications	Dirontsho Sebego
Manager: Performance Management Systems	Phenyo Molisalife
Manager: Integrated Development Planning	Kagiso Rammoi
Manager: Risk Management	Katlego Mabudusha

4. POWERS AND FUNCTIONS ASSIGNED

Powers And Functions	Description	Performed
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes

Powers And Functions	Description	Performed
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets	No

Powers And Functions	Description	Performed
	other than fresh produce markets.	
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of eth selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

5.   FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2022/23 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2022/23 financial year. The projected total income for the financial year is **R 586,335,689** of this **R313,324,689** will be raised by the municipality while **R 273,011,000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R475, 316,415.** This is about **91%** of the municipal budget.

The municipality will be spending 9% in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment.**

5.1 MONTHLY PROJECTION OF INCOME BY SOURCE

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	31,198	40,525	–	54,588	61,365	61,365	–	183,736	183,736	183,736
Service charges - electricity revenue	2	58,673	58,763	–	75,136	55,367	55,367	–	65,679	68,569	71,655
Service charges - water revenue	2	9,376	8,898	–	10,540	8,072	8,072	–	8,915	8,944	9,343
Service charges - sanitation revenue	2	186	343	–	3,355	760	760	–	791	794	829
Service charges - refuse revenue	2	9,868	10,740	–	11,336	14,669	14,669	–	15,255	15,314	16,003
Rental of facilities and equipment					10	1	1		5	5	5
Interest earned - external investments					195	95	95		8	8	9
Interest earned - outstanding debtors		1,041	1,771		914	–	–		–	–	–
Dividends received					–	–	–		–	–	–
Fines, penalties and forfeits		4,274	3,022		4,580	511	511		532	534	558
Licences and permits		1,231	1,100		11,603	2,811	2,811		7,424	7,935	8,292
Agency services					–	–	–		–	–	–
Transfers and subsidies		160,990	181,805		199,630	211,075	211,075		230,906	232,249	248,532
Other revenue	2	1,928	10,445	–	30,528	14,168	14,168	–	30,981	26,846	28,054
Gains					–	–	–		–	–	–
Total Revenue (excluding capital transfers and contributions)		278,766	317,413	–	402,415	368,893	368,893	–	544,231	544,932	567,015

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5.2 PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE

Expenditure - Functional															
Governance and administration	16,493	16,493	16,493	16,493	16,493	16,493	16,493	16,493	16,493	16,493	16,493	16,493	197,914	211,224	226,505
Executive and council	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	3,860	46,315	53,231	64,263
Finance and administration	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	12,021	144,254	150,324	154,229
Internal audit	612	612	612	612	612	612	612	612	612	612	612	612	7,345	7,669	8,014
Community and public safety	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	31,745	35,105	36,230
Community and social services	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	21,301	24,220	24,887
Sport and recreation	837	837	837	837	837	837	837	837	837	837	837	837	10,038	10,462	10,901
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing	34	34	34	34	34	34	34	34	34	34	34	34	405	423	442
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	14,213	14,213	14,213	14,213	14,213	14,213	14,213	14,213	14,213	14,213	14,213	14,213	170,558	172,309	177,471
Planning and development	6,073	6,073	6,073	6,073	6,073	6,073	6,073	6,073	6,073	6,073	6,073	6,073	72,880	72,556	74,408
Road transport	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	97,678	99,753	103,063
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	10,398	10,398	10,398	10,398	10,398	10,398	10,398	10,398	10,398	10,398	10,398	10,398	124,779	143,055	148,659
Energy sources	6,445	6,445	6,445	6,445	6,445	6,445	6,445	6,445	6,445	6,445	6,445	6,445	77,339	91,620	95,582
Water management	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	14,512	15,559	16,144
Waste water management	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	1,284	15,406	16,688	17,362
Waste management	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	17,522	19,188	19,572
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	43,750	43,750	43,750	43,750	43,750	43,750	43,750	43,750	43,750	43,750	43,750	43,750	524,996	561,693	588,865

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5.3 PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

Single-year expenditure to be appropriated	Ref													
Vote 1 - Executive and Council		1	1	1	1	1	1	1	1	1	1	10	13	–
Vote 2 - Finance and Administration		1,250	–	–	–	–	–	–	–	–	–	1,250	2,000	2,000
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		2,508	8	8	8	8	8	8	8	8	8	2,600	5,340	5,590
Vote 5 - Sport and Recreation		600	–	–	–	–	–	–	–	–	–	600	900	900
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		40,000	–	–	–	–	–	–	–	–	–	40,000	49,562	–
Vote 10 - Road Transport		3,023	23	23	23	23	23	23	23	23	23	3,270	2,100	2,195
Vote 11 - Environmental Protection		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Energy Sources		–	–	–	–	–	–	–	–	–	–	–	10,000	10,449
Vote 13 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Waste Management		1,950	–	–	–	–	–	–	–	–	–	1,950	2,450	2,200
Capital single-year expenditure sub-total	2	49,332	32	32	32	32	32	32	32	32	32	49,680	72,365	23,333
Total Capital Expenditure	2	49,332	32	32	32	32	32	32	32	32	32	49,680	72,365	23,333

5.4 PROJECTIONS OF REVENUE FOR EACH VOTE

NW385 Ramotshere Moiloa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand						Budget Year 2022/23								Medium Term Revenue and Expenditure Framework		
Revenue by Vote																
Vote 1 - Executive and Council		4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	4,090	49,078	54,937	66,194
Vote 2 - Finance and Administration		20,371	20,371	20,371	20,371	20,371	20,371	20,371	20,371	20,371	20,371	20,371	20,371	244,456	245,129	246,383
Vote 3 - Internal Audit		612	612	612	612	612	612	612	612	612	612	612	612	7,345	7,669	8,014
Vote 4 - Community and Social Services		1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	19,058	19,957	20,975
Vote 5 - Sport and Recreation		885	885	885	885	885	885	885	885	885	885	885	885	10,615	9,759	10,166
Vote 6 - Housing		34	34	34	34	34	34	34	34	34	34	34	34	405	423	442
Vote 7 - Planning and Development		5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	71,914	71,337	71,905
Vote 8 - Road Transport		5,415	5,415	5,415	5,415	5,415	5,415	5,415	5,415	5,415	5,415	5,415	5,415	64,980	69,338	73,331
Vote 9 - Energy Sources		6,425	6,425	6,425	6,425	6,425	6,425	6,425	6,425	6,425	6,425	6,425	6,425	77,100	90,493	94,564
Vote 10 - Water Management		1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	20,953	8,987	9,391
Vote 11 - Waste Water Management		69	69	69	69	69	69	69	69	69	69	69	69	829	832	870
Vote 12 - Waste Management		1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	19,603	19,959	21,011
Vote 13 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		48,861	48,861	48,861	48,861	48,861	48,861	48,861	48,861	48,861	48,861	48,861	48,861	586,336	598,820	623,245

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6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUIONAL DEVELOPMENT

OFFICE OF THE MM

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	Efficient and Effective Administration	1	2022/23 Approved IDP and Budget Process Plan	2023/24 Approved IDP and Budget Process Plan	None	2023/24 Approved IDP and Budget Process Plan	Output	2023/24 Approved IDP and Budget Process Plan by 31 August 2022	OPE X	Q1: -Review approved process plan -Consult stakeholders -Compile 2023/24 process plan	Q2: None; Q3: None; Q4: None	Approved 2023/24 IDP and Budget Process Plan, Council Resolution
Office of the Municipal Manager	Efficient and Effective	2	NEW	4 2022/23 Meetings to Track Progress on PAAP	None	4 2022/23 Meetings to Track Progress on PAAP		4 2022/23 Meetings to Track Progress on PAAP by 30 June 2023	OPE X	Q1: -Notice of Meeting -Conduct meeting -Assess progress registered per Dept		4 Attendance Registers and Assessment Reports

OFFICE OF THE MM

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
										Q2	Q3	Q4	Q1	
Office of the Municipal	Efficient and Effective Administration	3	1 2021/22 IDP Rep Forum Meeting	4 2022/23 IDP Rep Forum Meetings	None	4 2022/23 IDP Rep Forum Meetings	Output	4 2022/23 IDP Rep Forum Meetings 30	OPE X	-Issue Notice of Meeting -Conduct meeting -Assess progress registered per Dept	-Issue Notice of Meeting -Conduct meeting -Assess progress registered per Dept	-Issue Notice of Meeting -Receive Presentations from Dept on PAAP Progress -Conduct 2 meetings -Assess progress registered per Dept	-Issue Notice and Agenda -Conduct Rep Forum Forum	4 Minutes and Attendance Registers

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Manager								June 2023		Q2	Meeting -Issue Notice and Agenda -Conduct Rep Forum Meeting	
										Q3	-Issue Notice and Agenda -Conduct Rep Forum Meeting	
										Q4	-Issue Notice and Agenda -Conduct Rep Forum Meeting	
Office of the Municipal Manager	Efficient and Effective Administration	4	3 2021/22 IDP steering Committee meetings	12 2022/23 IDP steering Committee meetings	None	12 2022/23 IDP steering Committee meetings	Output	12 2022/23 IDP steering Committee meetings 30 June 2023	OPE X	Q1	-Issue 3 Notices and Agendas -Conduct 3 IDP SC Meetings	12 Minutes and Attendance Registers
										Q2	Issue 3 Notices and Agendas -Conduct 3 IDP SC Meetings	
										Q3	Issue 3 Notices and Agendas	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Office of the Municipal Manager	Efficient and Effective Administration	5	2022/23 Approved IDP (Reviewed)	2023/24 Approved IDP (Reviewed)	None	2023/24 Approved IDP (Reviewed)	Output	2023/24 Approved IDP (Reviewed) by 31 May 2022	OPE X	Q4: -Conduct 3 IDP SC Meetings; Issue 3 Notices and Agenda -Conduct 3 IDP SC Meetings Q1: None Q2: None Q3: Table 2023/24 Draft IDP (Reviewed) by 30 March 2023 Q4: Table 2023/2024 IDP by 31 May 2023	2023/24 Approved IDP (Reviewed), and Council Resolution
Office of the Municipal – Manager	Efficient and Effective Administration	6	2022/23 Approved SDBIP	2023/24 Approved SDBIP	None	2023/24 Approved SDBIP	Output	2023/24 Approved SDBIP by 28 June 2023	OPE X	Q1: None Q2: None Q3: -Source Departmental inputs -Compile Draft SDBIP -Schedule	Approved 2023/24 SDBIP and Mayor's Approval

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	BASELINE 2021/22 Demand (MFMA Circular 63)	BASELINE 2021/22 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Office of the Municipal Manager	Efficient and Effective Administration	7	2021/22 Approved Mid-Year Term Performance Assessment Report	2022/23 Approved Mid-Year Term Performance Assessment Report	None	2022/23 Approved Mid-Year Term Performance Assessment Report	Output	2022/23 Approved Mid-Year Term Performance Assessment Report approved by 25 January 2023	OPEX	**Q1** None **Q2** None **Q3** -Source Mid-Year Performance information -Compile Mid-Year Performance Assessment Report **Q4** sessions Dept to review/confirm submissions -Submit the Draft SDBIP -Source Departmental inputs -Compile Draft SDBIP -Schedule sessions Dept to review/confirm submissions -Submit the Final SDBIP to the MM	2022/23 Approved Mid-Year Term Performance Report and Council Resolution

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Quarter	Target	
										Q4	-Submit Mid-Year Performance Report to Council	
											None	
Office of the Municipal Manager	Efficient and Effective Administration	8	2021/22 Performance Agreements	6 2022/23 Performance Agreements	None	6 2022/23 Performance Agreements	Output	6 2022/23 Performance Agreements by 31 July 2022	OPE X	Q1	-Develop Performance Agreements -Submit Developed Performance Agreements to the MM for approval and signing	6 Performance Agreements
										Q2	None	
										Q3	None	
										Q4	None	
Office of the Municipal Manager	Efficient and Effective Administration	9	2021/22 Amended Performance Agreements	6 2022/23 Amended Performance Agreements	None	6 2022/23 Amended Performance Agreements	Output	6 2022/23 Amended Performance Agreements by 31st March 2023	OPE X	Q1	None	6 Amended Performance Agreements
										Q2	None	
										Q3	-Review Performance Agreements -Submit	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
										Q4	reviewed Performance Agreements to the MM for approval and signing	
										Q1	None	
Office of the Municipal Manager	Efficient and Effective Administration	10	2021/22 Performance Reviews not conducted	2 2022/23 Performance Reviews conducted	None	2 2022/23 Performance Reviews conducted	Output	2 2022/23 Performance Reviews conducted by 30 June 2023	OPE X	Q2	-Schedule Performance Reviews with senior managers -Conduct Performance Reviews	2 Performance Review Reports
										Q3	None	
										Q4	-Schedule Performance Reviews with senior managers -Conduct Performance Reviews	
Office of the Municip	Efficient and Effective Administration	11	2019/2020 Tabled Annual	2021/2022 Tabling of the Annual	2020/2021 Tabling of the Annual	2021/2022 Tabling of the Annual Report	Outp	2021/2022 Annual Report	OPE X	Q1	-2020/21 Annual Report Tabled by 30	Tabled Annual Reports, Council

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
al Manager			Report	Report	Report			Tabled by 31 January 2023		Q1	July 2022 -Coordinate preparation of 2021/2022 AR -Compile 2021/22 AR -Submit 2021/22 AR to A-G	Resolutions
										Q2	None	
										Q3	Tabling of the 2020/21 Annual Report by 30 January 2023	
										Q4	None	
Office of the Municipal Manager	Efficient and Effective Administration	12	2022/23 MPAC Work plan not approved	2023/24 Approved MPAC Annual Work plan	None	2023/24 Approved MPAC Annual Work plan	Output	2023/24 Approved MPAC Annual Work plan By 30 June 2023	OPEX	Q1	None	2023/24 Approved Work plan and Council Resolution
										Q2	None	
										Q3	None	
										Q4	-Develop MPAC Annual Work Plan -Submit Work Plan to Council	
Office of the	Efficient and Effective	13	2021/2022 In-year	4 2022/2023 In-year	None	4 2022/2023 In-year reports	O	4 2022/2023 In-year	OPEX	Q1	1 in-year report	4 2022/2023 In-year reports

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Municip al Manager	Administration		reports not reviewed and submitted to Council	reports reviewed and submitted to Council		reviewed and submitted to Council		reports reviewed and submitted to Council by June 2023			reviewed	reviewed and Council Resolutions
										Q 2	1 in-year report reviewed	
										Q 3	1 in-year report reviewed	
										Q 4	1 in-year report reviewed	
Office of the Municip al Manager	Efficient and Effective Administration	14	2020/2021 Oversight Report not yet approved by Council	2021/2022 Oversight Report	2020/2021 Oversight Report	Approved 2021/2022 Oversight Report	Output	Approved 2021/2022 Oversight Report by end of March 2023	OPE X	Q 1	2020/21: -Develop Oversight Process Plan -Briefing from the A-G -Site Visits -Meeting with Management -Public Participation -Submission of Oversight Report to Council	2 Oversight Reports and Council Resolutions
										Q 2	None	
										Q 3	2021/22: -Develop Oversight Process Plan	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
											-Briefing from the A-G -Site Visits -Meeting with Management -Public Participation -Submission of Oversight Report to Council	
										Q4	None	
Office of the Municipal Manager	Efficient and Effective Administration	15	2021/22 Risk Management Annual Work plan not yet approved	2023/24 Risk Management Annual Work plan	2022/23 Risk Management Annual Work plan by 30 September 2022	Approved 2023/24 Risk Management Annual Work plan	Output	Approved 2023/24 Risk management Annual Work plan by 30 June 2023	OPE X	Q1	Review and submit 2022/23 Risk Management Plan to MM	2 Risk Management Annual Work Plans signed off by MM
										Q2	None	
										Q3	None	
										Q4	Review and submit 2023/24 Risk Management Plan to MM	
Office of the Municipal	Efficient and Effective Administration	16	2020/21 Strategic Risk Assessment conducted	2023/24 Annual Strategic Risk Assessment	2022/2023 Annual Strategic Risk Assessment	2023/24 Strategic Risk Assessment	Output	2023/24 Strategic Risk Assessment by the end of	OPE X	Q1	Conduct 2022/23 Annual Strategic Risk	2 Strategic Risk Assessments signed off by the Municipal

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Manager								Apr 2023		Q2	Assessment and submit to MM	Manager
										Q3	None	
										Q3	None	
										Q4	Conduct 2023/2024 Annual Strategic Risk Assessment and submit to MM	
Office of the Municipal Manager	Efficient and Effective Administration	17	2020/21 Operational Risk Assessment conducted	2023/24 Conduct Operational Risk Assessment Sessions	2022/23 Conduct Operational Risk Assessment Sessions	2023/24 Conduct Operational Risk Assessment Session	Output	2023/24 Conduct Operational Risk assessment Sessions held by 30 June 2023	OPEX	Q1	Conduct 2022/23 operational risk assessment and submit to the MM	2 Operational Risk Assessment/Register Signed off by the Municipal Manager
										Q2	None	
										Q3	None	
										Q4	Conduct 2023/24 operational risk assessment and submit to	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
										the MM				
Office of the Municipal Manager	Efficient and Effective Administration	18	NEW	2022/23 Risk awareness Training	None	2022/23 Risk awareness Training	Output	2022/23 Risk awareness Training 30 June 2023	OPE X	None	None	-Prepare for training	-Prepare presentation -Conduct training	Attendance Register and Presentation
Office of the Municipal Manager	Efficient and Effective Administration	19	2021/22 Anti-corruption and Fraud awareness campaign (for municipal employees/councillors)	2022/23 Anti-corruption and Fraud awareness campaign(for municipal employees/councillors)	None	2022/23 Anti-corruption and Fraud awareness campaign(for municipal employees/councillors)	Output	2022/23 Anti-corruption and Fraud awareness campaign (for municipal employees/councillors) held by 30 June 2023	OPE X	None	None	None	-Prepare presentation -Conduct awareness	Attendance Registers, Presentation
Office of the Municipal Manager	Improved stakeholder satisfaction	20	4 2021/2022 Back to Basic Reports submitted to CoGTA	12 2022/2022 Back to Basic Reports submitted to CoGTA	None	12 2021/2022 Back to Basic Reports submitted to CoGTA	Output	12 2021/2022 Back to Basic Reports submitted to CoGTA by 30 June 2023	OPE X	1 report	1 report	1 report	1 report	12 2021/2022 Back to Basic Reports and Proof of submission/Acknowledgment of receipt
Office of the	Improved stakeholder satisfaction	21	Approved Communicati	Approved Communicati	Approved Communicati	Approved Communication	O	Approved Communicati	OPE X	Review 2016-2020				Approved Communication

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Municipal Manager			on Strategy 2016-2020	on Strategy 2023-2026	on Strategy 2020-2022	Strategy 2023-2026		on Strategy 2023-2026 by 30 December 2022		Q1	Communication Strategy, Conduct workshop,	2023-2026 Strategy and Council Resolution
										Q2	Submit Draft 2023-2026 Communication Strategy to Council for approval	
										Q3	None	
										Q4	None	
Office of the Municipal Manager	Improved stakeholder satisfaction	22	Communication Policy not approved during 2019/20	Approved 2023/26 Communication Policy	None	Approved 2023/26 Communication Policy	Output	Approved 2023-2026 Communication Policy by 30 December 2022	OPEX	Q1	Review 2016/2017 Communication Policy, Conduct workshop,	Approved Communication Policy and Council Resolution
										Q2	Submit Draft 2023-2026 Communication Policy to Council for approval	
										Q3	None	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	BASELINE 2021/22 Demand (MFMA Circular 63)	BASELINE 2021/22 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Office of the Municipal Manager	Improved stakeholder satisfaction	23	New	Develop 2023 – 26 Social Media Policy	None	Approved 2023 – 26 Social Media Policy	Output	Approved 2023 – 26 Social Media Policy by 30 December 2022	OPE X	Q4 None; Q1 Develop Draft 2023 – 26 Social Media Policy, Conduct workshop, ; Q2 Submit Draft 2023 – 26 Social Media Policy to Council for approval; Q3 None; Q4 None	Approved 2023 – 26 Social Media Policy and Council Resolution
Office of the Municipal Manager	Improved stakeholder satisfaction	24	10 Contributions to External Publications	12 Contributions to External publications	None	12 Contributions to external Publications contributions	Output	12 Contributions to external Publications contributions by 30 June 2023	OPE X	Q1 3 Contributions to External publications; Q2 3 Contributions to External publications; Q3 3 Contributions to External publications	12 Submission of Contributions issued to External Publications

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q4	3 Contributions to External publications	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
Corporate Services	Efficient and Effective Administration	25	8 Council Agenda's Compiled	100% of Council Agenda's Compiled	None	100% of Council Agenda's Compiled	Output	100% of Council Agenda's Compiled by the end of June 2023	OPEX	100% of Council Agenda's Compiled as required	100% of Council Agenda's Compiled as required	100% of Council Agenda's Compiled as required	100% of Council Agenda's Compiled as required	Council Notices
Corporate Services	Efficient and Effective Administration	26	100% of litigations attended to	100% of litigations attended to	Nil	100% of litigations attended to	Output	100% of litigations attended to by 30 June 2023	OPEX	Updated Litigation Register	Updated Litigation Register	Updated Litigation Register	Updated Litigation Register	Updated Litigation Register

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Corporate Services	Efficient and Effective Administration	27	100% of Labour Matters attended to	100% of Labour Matters attended to	None	100% of Labour Matters attended to	Output	100% of Labour Matters attended to by 30 June 2023	OPEX	Q 1 Updated Labour Maters Register Q 2 Updated Labour Maters Register Q 3 Updated Labour Maters Register Q 4 Updated Labour Maters Register		Updated Labour Matters Register
Corporate Services	Attract and Retain best human Capital	28	15 positions filled	100% of critical funded vacant positions filled	100% of critical funded vacant positions filled	100% of critical funded vacant positions filled	Output	100% of critical funded vacant positions filled by June 2023	OPEX (Salaries)	Q 1 Advertise Q 2 Unfold Recruitment Processes Q 3 Appointments Q 4 Appointments		Recruitment reports and Appointment letters
Corporate Services	Efficient and Effective Administration	29	3 Municipal facilities refurbished	4 Municipal facilities refurbished	None	4 Municipal facilities refurbished	Output	4 Municipal facilities refurbished by June 2023	R5 000 000.00	Q 1 None Q 2 None Q Conduct		4 Appointment Letters and Refurbishment sign-off report

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
										3	refurbishment	
										Q4	Conduct refurbishment	
Corporate Services	Efficient and Effective Administration	30	100% of disciplinary matters attended to	100% of disciplinary matters attended to	None	100% of disciplinary matters attended to	Output	100% of disciplinary matters attended to by 30 June 2023	OPEX	Q1	Updated Disciplinary Maters Register	Updated Disciplinary Maters Register
										Q2	Updated Disciplinary Maters Register	
										Q3	Updated Disciplinary Maters Register	
										Q4	Updated Disciplinary Maters Register	
Corporate Services	Efficient and Effective Administration	31	3 Local Labour Forum meetings held	4 Local Labour Forum meetings held	None	4 Local Labour Forum meetings held	Output	4 Local Labour Forum Meetings by 30 June 2023	OPEX	Q1	1 Local Labour Forum Meeting	4 Notices, Attendance Registers and Minutes
										Q2	1 Local Labour Forum Meeting	
										Q3	1 Local Labour Forum	

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q	Target	
											Meeting	
										Q4	1 Local Labour Forum Meeting	
Corporate Services	Efficient and Effective Administration	32	6 learning interventions conducted	10 2022/23 learning interventions to be conducted	10 2022/23 learning interventions conducted	10 2022/23 learning interventions conducted	Output	10 2022/23 learning interventions conducted by 30 June 2023	R250 000.00	Q1	Unfold SCM Processes Appoint Service Providers	Appointment Letters, Attendance Registers and Training Reports
										Q2	3 learning interventions conducted	
										Q3	3 learning interventions conducted	
										Q4	4 learning interventions conducted	
Corporate Services	Attract and Retain best human Capital	33	2021/22 Approved employment equity plan Submitted to the Dept of Labour and Cogta	2022/23 Approved employment equity plan Compiled and Submitted to the Dept of Labour and Cogta	None	2022/23 Approved employment equity plan Compiled and Submitted to the Dept of Labour and Cogta	Output	2022/23 Approved employment equity plan Compiled and Submitted to the Dept of Labour and Cogta by 30 September 2022	OPEX	Q1	Stakeholder consultation, Review employment equity, submit EEP	Council Resolution, Proof of submission
										Q2	None	
										Q	None	

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Corporate Services	Attract and Retain best human Capital	34	2021/2022 Approved Organisational structure	2022/2023 Approved Organizational Structure	None	2022/23 Approved Organizational Structure	Output	2022/23 Approved Organisational structure by 30 September 2022	OPEX	Q3	None	Approved Organisational Structure, Council Resolution
										Q4	None	
										Q1	-Analysis of the Organizational Structure -Consultations and adoption	
										Q2	None	
										Q3	None	
										Q4	None	
Corporate Services	Efficient and Effective Administration	35	Approved OHS Plan not in place	2022/23 Approved OHS Plan	None	2022/23 Approved OHS Plan	Output	2022/23 Approved OHS Plan 30 December 2022	OPEX	Q1	-Appointment of OHS Representatives -Establishment of OHS Committee	Approved OHS Plan (MM Approval)
										Q2	-Consultation with stakeholders -Develop OHS Plan	
										Q3	None	
										Q4	None	

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Corporate Services	Efficient and Effective Administration	36	100% of legible Employees provided with PPE	100% of legible Employees provided with uniform	None	100% of legible employees provided with PPE	Output	100% of legible employees to be provided with PPE by 30 June 2023	R800 000.00	Q1 None		Signed acknowledgement of receipt (employees)
										Q2 None		
										Q3 None		
										Q4 Employees provided with PPE by 30 June 2023		
Corporate Services	Efficient and Effective Administration	37	2021/22 IT Master Systems Plan in place	2021/22 IT Master System Plan Review	None	2023/24 ICT Master Systems Plan	Output	Reviewed 2022/23 IT Master System Plan by 30 June 2023	R14m	Q1 SCM Processes		Appointment letter, ICT, Progress Report, Master Systems Plan, Council Resolution
										Q2 Scoping		
										Q3 Execution		
										Q4 Submit IT Master Systems Plan to Council		
Corporate Services	Efficient and Effective Administration	38	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) not in place	2022/23 Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	None	2022/23 Development of Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Output	2022/23 Disaster Recovery (ODR) & Business Continuity Plan (BCP) Developed by 30 June 2023	R2m	Q1 SCM Processes		Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP), Council Resolution
										Q2 Scoping		
										Q3 Execution		
										Q4 Submission of Progress Report on ODR & BCP to Council		

CORPORATE SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/23			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
Corporate Services	Attract and Retain best human Capital	39	2021/2022 Work Skills Plan submitted to LGSETA	2022/23 Work Skills Plan submitted to LGSETA	None	2022/23 Work Skills Plan submitted to LGSETA	Output	2022/23 Work Skills Plan submitted to LGSETA by 30 April 2023	OPEX	None	None	-Conduct Skills Audit -Stakeholder Consultation	-Compile and submit WSP to LGSETA	Proof of submission/acknowledgement of Receipt.

6.2 KPAF 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
SERVICE DELIVERY	Improved Access to Roads	40		1.4 km of Road paved in Dinokana Ward 9	None	1.4 km of Road paved in Dinokana Ward	Output	1.4 km of Road paved in Dinokana Ward 9 by June 2023	R6M	Q1	Planning and Procurement process	appointment letter, Design Report,
										Q2	Design stage	Progress Report, Site Meeting Minutes and Practical hand over Certificate
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Roads	41		2 km of Road paved in Dinokana Ward 10	None	2 km of Road paved in Dinokana Ward 10 (2022/23 – 2023/24)	Output	1Km of Road paved in Dinokana Ward 10 (2022/23) by June 2023	R4,5M	Q1	Planning and Procurement process	appointment letter, Design Report,
										Q2	Design stage	Progress Report and Site Meeting Minutes
										Q3	Implementation and Execution	
										Q4	Construction	
SERVICE DELIVERY	Improved Access to Roads	42	5.5KM of Road paved during the 2021/2022 financial year.	2.1 km of Road paved in Webedacht Ward 18	None	2.1 km of Road paved in Webedacht Ward 18	Output	2.1Km of Road paved in Welbedacht Ward 18 by June 2023	R10M	Q1	Planning and Procurement process	appointment letter, Design Report,
										Q2	Design stage	Progress Report, Site Meeting Minutes and Practical hand over Certificate
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Roads	43		1.7 km of Road paved in Mokgola	None	1.7 km of Road paved in Mokgola Ward 7	Output	1.7Km of Road paved in Mokgola Ward	R5.4M	Q1	Planning and Procurement process	appointment letter, Design Report,

TECHNICAL SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Ward 7				7 by June 2023		Q2	Design stage	Progress Report, Site Meeting Minutes and Practical hand over Certificate
										Q3	Implementation and Execution	
										Q4	Completion and Handover	
SERVICE DELIVERY	Improved Access to Roads	44	1.5 km of Road paved in Kruisrevier Ward 16	1.5 km of Road paved in Kruisrevier Ward 16	None	1.5 km of Road paved in Kruisrevier Ward 16 (2022/23 – 2023/24)	Output	700m of Road paved in Kruisrevier Ward 16 (2022/23) by June 2023	R4,5M	Q1	Planning and Procurement process	appointment letter, Design Report, Progress Report and Site Meeting Minutes
										Q2	Design stage	
										Q3	Implementation and Execution	
										Q4	Construction	
SERVICE DELIVERY	Improved Access to Sanitation	45	15 connections completed	100% of 2022/23 paid sewer applications connected	None	100% 2022/23 of paid sewer applications connected	Output	100% 2022/23 of paid sewer applications connected by June 2023	4478\06\0602 R3m (R1,5m out of R3m)	Q1	100% of paid connections completed	Job Cards, applications, receipts
										Q2	100% of paid connections completed	
										Q3	100% of paid connections completed	
										Q4	100% of paid connections completed	
SERVICE DELIVERY	Improved Access to Water	46	23 connections completed	100% of 2022/23 paid water applications connected	None	100% of 2022/23 paid water applications connected	Output	100% of 2022/23 paid water applications connected by June 2023	4478\06\0602 R3m (R1,5m out of R3m)	Q1	100% of paid connections completed	Job Cards, applications and receipts
										Q2	100% of paid connections completed	

TECHNICAL SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	Quarter	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q3	100% of paid connections completed	
										Q4	100% of paid connections completed	
SERVICE DELIVERY	Improved Access to Roads	47	3000 m2 of road patched	3000 m2 of road patched	None	3000 m2 of road patched	Output	3000 m2 of road patched by June 2023	R 3.5m	Q1	750m2 of roads patched	Job Cards
										Q2	750m2 of roads patched	
										Q3	750m2 of roads patched	
										Q4	750m2 of roads patched	
SERVICE DELIVERY	Improved Access to Roads	48	512 Square meter of storm water maintained	1 000m2 of storm-water maintained	None	1 000m2 of storm-water maintained	Output	1 000m2 of storm-water maintained by June 2023	R 1m	Q1	250m2 of storm-water maintained	Job Cards
										Q2	250m2 of storm-water maintained	
										Q3	250m2 of storm-water maintained	
										Q4	250m2 of storm-water maintained	
SERVICE DELIVERY	Improved Access to Electricity	49	46 connections	100% of 2022/23 paid electricity applications connected	None	100% of 2022/23 paid electricity applications connected	Output	100% of 2022/23 paid electricity applications connected by June 2023	4478\06\0603 R 7m (R 3,5m out of R7m)	Q1	100% of paid connections completed	Job Cards applications and receipts
										Q2	100% of paid connections completed	

TECHNICAL SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023 — Current status (Progress to date)	BASELINE 2022/2023 — Demand (MFMA Circular 63)	BASELINE 2022/2023 — Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q3 100% of paid connections completed	
										Q4 100% of paid connections completed	
SERVICE DELIVERY	Facilitate the provision of Electricity	50	4 Reports on Repairs and maintenance of electricity	100% of electricity repairs and maintenance conducted	None	100% of electricity repairs and maintenance conducted	Output	100% of electricity repairs and maintenance conducted by 30 June 2023	4478\06\0603 R 7m (R 3,5m out of R7m)	**Q1** 100% of repairs and maintenance completed	Job cards
										Q2 100% of repairs and maintenance completed	
										Q3 100% of repairs and maintenance completed	
										Q4 100% of repairs and maintenance completed	
SERVICE DELIVERY	Facilitate the provision of Electricity	51	NEW	high-mast lights installed by 30 June 2022	None	8 high-mast lights installed	Output	4 high-mast lights installed in Reagile by 30 June 2023; 4 high-mast lights installed in Lekubu by 30 June 2023	R3.6m	**Q1** Planning	appointment letter, Design Report, Progress Report, Site Meeting Minutes and Practical hand over Certificate
										Q2 Appointment	
										Q3 Implementation and Execution	
										Q4 Completion and Handover	

COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	BASELINE 2021/22 Demand (MFMA Circular 63)	BASELINE 2021/22 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	Quarter	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Community Services	Improved public safety	52	12 2020/212 Joint Operation Security Operational Meetings	12 2020/212 Joint Security Operational Meetings	None	12 2020/212 Joint Security Operational Meetings	Output	12 2020/212 Joint Security Operational Meetings 30 June 2023	None	Q1	3 Meetings	12 Attendance Registers and minutes.
										Q2	3 Meetings	
										Q3	3 Meetings	
										Q4	3 Meetings	
Community Services	Improved public safety	53	No meetings held	4 Community Safety Forum meetings	None	4 Community Safety Forum meetings	Output	4 Community Safety Forum meetings held by 30 June 2023	None	Q1	1 Meeting	4 Attendance Registers, and signed minutes.
										Q2	1 Meeting	
										Q3	1 Meeting	
										Q4	1 Meeting	
Community Services	Improved public safety	54	12 2020/21 Joint Operation Roadblocks	12 2022/23 joint operation roadblocks conducted	None	12 2022/23 joint operation roadblocks conducted	Output	12 2022/23 joint operation roadblocks conducted by 30 June 2023	None	Q1	3 Joint Operation Roadblocks	4 Quarterly Reports
										Q2	3 Joint Operation Roadblocks	
										Q3	3 Joint Operation	

COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						
Community Services	Improved public safety	55	New	3 600 2022/23 traffic fines issued	None	3 600 2022/23 traffic fines issued	Output	3 600 2022/23 traffic fines issued by 30 June 2023	None	Roadblocks — Q4: 3 Joint Operation Roadblocks; Q1: 900 traffic fines issued; Q2: 900 traffic fines issued; Q3: 900 traffic fines issued; Q4: 900 traffic fines issued	4 Quarterly Reports
Community Services	Improved public safety	56	4 Approved traffic control services reports	4 2022/23 Approved traffic control services reports	None	4 2022/23 Approved traffic control services reports	output	4 2022/23 Approved traffic control services reports by 30 June 2023	None	Q1: 1 Report; Q2: 1 Report; Q3: 1 Report; Q4: 1 Report; Q2: 1 Report	4 Quarterly Reports and Council Resolutions

COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	Q1	Q2	Q3	Q4	PORTFOLIO OF EVIDENCE
												1 Report	1 Report	
Community Services	Improved public safety	57	New	2022/23 Extension of Driver's License Testing Centre building	None	2022/23 Extension of Driver's License Testing Centre building	output	2022/23 Extension of Driver's License Testing Centre building by 30 June 2023	R 1000 000	Draft Specifications	Advertise and appoint contractor	1 DLTC building extended	None	Completion certificate
Community Services	Improved public safety	58	New	2022/23 Developed of Approved Disaster Management Plan	None	2022/23 Developed of Approved Disaster Management Plan	Output	2022/23 Developed of Approved Disaster Management Plan by 30 June 2023	R 400 000	Draft Specifications and Advertise for Consultants	Appoint Consultants	None	Present draft Plan to Council	Approved Disaster Plan and Council Resolution
Community Services	Improved public safety	59	New	2022/23 Extension Vehicle Testing Station building	None	2022/23 Extension Vehicle Testing Station building	Output	2022/23 Extension Vehicle Testing Station building by 30 June 2023	R 250 000	Draft Specifications	Advertise and appoint contractor			Completion certificate

COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	Q	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q3	1 VTS building extended	
										Q4	None	
Community Services	Improved public safety	60	New	Develop 2 2022/23 By-laws (Business Licence By-law and Traffic By-law)	None	Develop 2 2022/23 By-laws (Business Licence By-law and Traffic By-law)	Output	Develop 2 2022/23 By-laws (Business Licence By-law and Traffic By-law) by 30 June 2023	None	Q1	Develop Draft By-laws: -Businesses License -Traffic	2 Copies of gazetted by-laws
										Q2	Submit Bylaws to Council for adoption	
										Q3	Conduct Public Participation	
										Q4	Gazette Bylaws	
Community Services	Improved public safety	61	4 reports submitted to Council on the enforcement of municipal by-laws	4 2022/23 Approved Municipal by-laws enforcement reports	none	4 2022/23 Approved Municipal by-laws enforcement reports	Output	4 2022/23 Approved Municipal by-laws enforcement reports by June 2023	None	Q1	1 Report	4 Quarterly reports and Council Resolutions
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	

COMMUNITY SERVICES

Functional Area	Strategic Objective	KPI Number	Baseline 2021/22			Key Performance Indicator	KPI Type	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
Community Services	Improved public safety	62	4 reports on utilization of library services submitted to council	4 2022/23 Approved utilization of library services reports	none	4 2022/23 Approved utilization of library services reports	Output	4 2022/23 Approved utilization of library services reports by June 2023	None	1 Report	1 Report	1 Report	1 Report	4 Quarterly reports and Council Resolutions
Community Services	Enhanced Sustainable Environmental Management and Social development	63	New	4 2022/23 Approved Parks and Environment reports	None	4 2022/23 Approved Parks and Environment reports submitted to Council	Output	4 2022/23 Approved Parks and Environment reports by 30th June 2023	None	1 Report	1 Report	1 Report	1 Report	4 Quarterly reports and Council Resolutions
Community Services	Enhanced Sustainable Environmental Management and Social development	64	New	4 2022/23 Street Trading meetings	None	4 2022/23 Street Trading meetings		4 2022/23 Street Trading meetings by 30 June 2023	None	1 Meeting	1 Meeting	1 Meeting	1 Meeting	4 Attendance Registers and minutes.

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Department	Strategic Objective	No.	Baseline	Revised	Annual Target	Type	Annual Target (with date)	Budget	Quarter	Quarterly Target	POE
Community Services	Enhanced Sustainable Environmental Management and Social development	65	56 EPWP beneficiaries appointed	None	2022/23 Appointment of 65 EPWP beneficiaries	Output	2022/23 Appointment of 65 EPWP beneficiaries by 30 June 2023	R1 200 000	Q1	65 EPWP beneficiaries appointed	65 Copies of EPWP contracts
									Q2	None	
									Q3	None	
									Q4	None	
Community Services	Enhanced Sustainable Environmental Management and Social development	66	3 rural cemeteries fenced	None	6 2022/23 Fencing of Rural Cemeteries	Output	6 2022/23 Fencing of Rural Cemeteries by 30 June 2023	R 650 000	Q1	Draft Specifications	6 Completion certificates
									Q2	Advertise and appoint contractor	
									Q3	6 Rural cemeteries fenced	
									Q4	None	
Community Services	Enhanced Sustainable Environmental Management and Social development	67	No mass refuse bins purchased	None	2022/23 Purchase of 20 mass refuse bins	output	2022/23 Purchase of 20 mass refuse bins	R 450 000	Q1	Specification/Advert	Copy of Delivery Note
									Q2	Purchase Mass refuse bins	

		Q3	None
	by 30 June 2023	Q4	None
	bins		

6.3   KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budge-t and Treasury	Increased financial viability	68	2020/21 AFS submitted	2021/22 AFS submission to Auditor General	None	2021/22 AFS submission to Auditor General	Output	2021/22 AFS submitted to the AGSA by 31 August 2022	OPEX	**Q1**	-Compile AFS -Submit AFS to the A-G	2021/22 AFS, Proof of Submission and Acknowledgement from AG
										Q2	None	
										Q3	None	
										Q4	None	
Budget and Treasury	Increased Financial Viability	69	2021/22 Approved Adjustment budget tabled	2022/23 Approved Adjustment budget	None	2022/23 Approved Adjustment budget	Output	2022/23 Approved Adjustment budget by 28 February 2023	OPEX	**Q1**	None	2022/23 Adjusted Budget and Council Resolution
										Q2	None	
										Q3	- Preparation/Assess sec 52 Report -Compile Adjusted Budget	

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q4 -Submit to Council	
Budget and Treasury	Increased Financial Viability	70	2022/23 Approved Budget	2023/24 Approved Draft budget	None	2023/24 Approved Draft budget	Output	2023/24 Approved Draft budget 31 March 2023	OPEX	Q1 None; Q2 None; Q3 -Source inputs from Departments -Compile Draft Budget -Present the Draft Budget to Budget SC -Submit to Council; Q4 -Publish Approved Draft Budget for public comments -Submission to PT	2022/23 Approved Draft Budget, Council Resolution, Proof of Publication and Proof of Submission
Budget and Treasury	Increased Financial Viability	71	2022/23 Approved Budget	2023/24 Approved Budget	None	2023/24 Approved Budget	Output	2023/24 Approved Budget by 31 May 2023	OPEX	Q1 None; Q2 None; Q3 None; Q4 -Consider public comments Consider PT comments -Compile the Budget -Present to the Budget SC -Submit to Council	2022/23 Approved Budget, Council Resolution, Proof of Submission/Publication

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
											-Submit Approved Budget to PT and NT -Make the Budget public	
Budget and Treasury	Increased Financial Viability	72	12 2021/2022 Sec 71 reports submitted	12 2022/23 Sec 71 Reports Submitted	None	12 2022/23 Sec 71 Reports Submitted	Output	12 S2022/23 Sec 71 Reports Submitted to the Mayor and PT by 14 July 2023	OPEX	Q1	-Prepare and submit 3 Sec 71 Reports	12 Proof of submission, Acknowledgement of Receipt
										Q2	-Prepare and submit 3 Sec 71 Reports	
										Q3	-Prepare and submit 3 Sec 71 Reports	
										Q4	-Prepare and submit 3 Sec 71 Reports	
Budget and Treasury	Increased Financial Viability	73	4 2021/22 physical verification of assets conducted	4 2022/23 physical verification of assets conducted	None	4 2022/23 physical verification of assets conducted	Output	4 2022/23 physical verification of assets to be conducted by 30 June 2023	OPEX	Q1	1 Physical Verification	4 Physical verification reports
										Q2	1 Physical Verification	
										Q3	1 Physical Verification	
										Q4	1 Physical Verification	
Budget and Treasury	Increased Financial Viability	74	12 2021/22 Approved MFMA sec 66	12 2021/22 Approved MFMA sec 66	None	12 2021/22 Approved MFMA sec 66 Reports	Output	12 2021/22 Approved MFMA sec 66	OPEX	Q1	-Compile 3 sec 66 report -Submit sec 66	12 Approved sec 66 report and Council Resolutions

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Reports submitted	Reports submitted		submitted		Reports submitted Council by 14 July 2023		Q2	-Compile 3 sec 66 report -Submit sec 66	
										Q3	-Compile 3 sec 66 report -Submit sec 66	
										Q4	-Compile 3 sec 66 report -Submit sec 66	
Budget and Treasury	Increased Financial Viability	75	4 2021/22 Approved MFMA Sec 11 Reports	4 2022/23 Approved MFMA Sec 11 Reports	None	4 2022/23 Approved MFMA Sec 11 Reports	Output	4 2022/23 Approved MFMA Sec 11 Reports submitted to Council, PT & NT by 30 June 2023	OPEX	Q1	-Compile 3 sec 11 report -Submit 11 report	4 Section 11 Reports, Proof of submission and Council Resolutions
										Q2	-Compile 3 sec 11 report -Submit 11 report	
										Q3	-Compile 3 sec 11 report -Submit 11 report	
										Q4	-Compile 3 sec 11 report -Submit 11 report	
Budget and Treasury	Increased Financial Viability	76	4 2021/22 Approved SCM Reg 6(3)&(4)	4 2022/23 Approved SCM Reg 6(3)&(4)	None	4 2022/23 Approved SCM Reg 6(3)&(4) Report submitted	Output	4 2022/23 Approved SCM Reg 6(3)&(4) Report	OPEX	Q1	-Compile SCM Reg 6(3)&(4) Report -Submit SCM Reg 6(3)&(4) Report	4 Reports and Council Resolutions

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	BASELINE 2020/21 Demand (MFMA Circular 63)	BASELINE 2020/21 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Report submitted	Report submitted				submitted 14 July 2023		Q2 -Compile SCM Reg 6(3)&(4) Report -Submit SCM Reg 6(3)&(4) Report Q3 -Compile SCM Reg 6(3)&(4) Report -Submit SCM Reg 6(3)&(4) Report Q4 -Compile SCM Reg 6(3)&(4) Report -Submit SCM Reg 6(3)&(4) Report	
Budget and Treasury	Increased Financial Viability	77	2022/23 Approved Procurement Plan approved	2023/24 Approved Procurement Plan	None	2023/24 Approved Procurement Plan	Output	2023/24 Approved Procurement Plan 31 May 2023	OPEX	Q1 None Q2 None Q3 None Q4 -Source inputs from Departments -Prepare procurement plan -Submit procurement plan	Approved Procurement Plan and Council Resolution
Budget and Treasury	Increased Financial Viability	78	4 2021/22 Approved contract management reports	4 2023/23 Approved contract management reports	None	4 2022/23 Approved contract management reports	Output	4 2022/23 Approved contract management reports by 14 July 2023	OPEX	Q1 -Compile contract management report -Submit contract management report Q2 -Compile contract management report	4 Reports and Council Resolutions

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q3 -Submit contract management report -Compile contract management report	
										Q4 -Submit contract management report -Compile contract management report	
Budget and Treasury	Increased Financial Viability	79	12 2021/22 Approved MPRA Compliance reports	12 2022/23 Approved MPRA Compliance report	None	12 2022/23 Approved MPRA Compliance reports	Output	12 2022/23 Approved MPRA Compliance reports by 14 July 2023	OPEX	**Q1** -Compile 3 MPRA Compliance report -Submit MPRA Compliance report **Q2** -Compile 3 MPRA Compliance report -Submit MPRA Compliance report **Q3** -Compile 3 MPRA Compliance report -Submit MPRA Compliance report **Q4** -Compile 3 MPRA Compliance report -Submit MPRA	12 MPRA Reports and Council Resolutions

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Budget and Treasury	Increased Financial Viability	80	12 2021/22 Approved Billing Reports	12 2022/23 Approved Billing Reports	None	12 2022/23 Approved Billing Reports	Output	12 2022/23 Approved Billing Reports by 14 July 2023	OPEX	Compliance report — Q1 Compile 3 Billing report -Submit Billing report; Q2 Compile 3 Billing report -Submit Billing report; Q3 Compile 3 Billing report -Submit Billing report; Q4 Compile 3 Billing report -Submit Billing report	12 Council Resolutions
Budget and Treasury	Increased Financial Viability	81	4 2021/22 Approved Reports on management of UIF&W	4 2022/23 Approved Reports on management of UIF&W	None	4 2022/23 Approved Reports on management of UIF&W	Output	4 2022/23 Approved Reports on management of UIF&W by 14 July 2023	OPEX	Q1 Compile UIF&W report -Submit UIF&W report; Q2 Compile UIF&W report -Submit UIF&W report; Q3 Compile UIF&W report	4 Reports on management of UIF&W, UIF&W Register and Council Resolutions

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	Increased Financial Viability	82	12 2021/22 Approved Reports on debtors management	12 2022/23 Approved Reports on debtors management	None	12 2022/23 Approved Reports on debtors management	Output	12 2022/23 Approved Reports on debtors management submitted to Council by 14 July 2023	OPEX		-Submit UIF&W report	12 Reports on Debtors Management and Council Resolutions
										Q4	Compile UIF&W report -Submit UIF&W report	
										Q1	-Compile debtors management report -Submit debtors management report	
										Q2	-Compile debtors management report -Submit debtors management report	
										Q3	-Compile debtors management report -Submit debtors management report	
										Q4	-Compile debtors management report -Submit debtors management	

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Budget and Treasury	Increased Financial Viability	83	4 2021/22 Approved MFMA Sec 52 Reports	4 2022/23 Approved MFMA Sec 52 Reports	None	4 2022/23 Approved MFMA Sec 52 Reports		4 2022/23 Approved MFMA Sec 52 Reports submitted to Council by 14 July 2023	OPEX	Q1	report -Compile MFMA Sec 52 report -Submit debtors MFMA Sec 52 report	4 MFMA Sec 52 Reports and Council Resolutions
										Q2	-Compile MFMA Sec 52 report -Submit debtors MFMA Sec 52 report	
										Q3	-Compile MFMA Sec 52 report -Submit debtors MFMA Sec 52 report	
										Q4	-Compile MFMA Sec 52 report -Submit debtors MFMA Sec 52 report	
Budget and Treasury	Increased Financial Viability	84	2020/21 GRAP compliant Asset register submitted to the A-G	2021/22 GRAP compliant Asset register submitted to the A-G	None	2021/22 GRAP compliant Asset register submitted to the A-G	Output	2021/22 GRAP compliant Asset register submitted to the A-G by 30 August 2022	R2.0m	Q1	None	GRAP compliant Asset register, Proof of submission
										Q2	None	
										Q3	None	
										Q4	-Verification of immovable assets -Update the assets	

BUDGET AND TREASURY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					the register Submit the asset register	

6.4   KPA 4: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL PLANNING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	85	NEW	2022/23 Feasibility study and preliminary layout plan for Ikageleng	None	2022/23 Feasibility study and preliminary layout plan for Ikageleng	Output	2022/23 Feasibility study and preliminary layout plan for Ikageleng by 30 June 2023	R500K	**Q1** Procurement **Q2** Engagement with community representatives **Q3** Draft layout plan **Q4** Feasibility Study Report and Layout Plan		Layout plan and Feasibility Study of Ikageleng
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	86	NEW	2022/23 Approved Review of Land Use Scheme (LUS)	None	2022/23 Approved Review of Land Use Scheme (LUS)	Output	2022/23 Approved Review of Land Use Scheme (LUS) by June 2023	None	**Q1** -Project Steering Committee working session **Q2** -Project Steering Committee working session **Q3** -Draft Reviewed LUS -Engagements and public participation **Q4** -Adoption by Council		Attendance Registers, Draft LUS, Proof of Public Participation, Final LUS, Council Resolution
Municipal Planning and	Enhanced Sustainable Environmenta	87	Land Audit not done	2022/23 Approved Land Audit	2022/23 Approved Land Audit	None	Output	2022/23 Approved Land Audit	R1.5m	**Q1** Procurement **Q2** Project Inception		Appointment letter, Project Inception

MUNICIPAL PLANNING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Development	Management and Social development			conducted	conducted			conducted by 30 June 2023		Q3	Report on progress made	Report, Completed Land Audit Report and Council Resolution
										Q4	1 Land Audit conducted by 30 June 2023	
	Enhanced Sustainable Environmental Management and Social development	88	The term for Municipal Planning Tribunal ended 2021	2022/23 – 2026/27 Municipal Planning Tribunal Establishment	None	2022/23 – 2026/27 Municipal Planning Tribunal Establishment	Output	2022/23 – 2026/27 Municipal Planning Tribunal Establishment by March 2023	None	Q1	Advert	Advert, Appointment of evaluation panel, attendance register for evaluation panel, appointment letters and gazette
										Q2	Evaluation, recommendations to MM and Appointment	
										Q3	Gazette	
										Q4	None	
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	89	3 Meetings held	1 2022/23 Municipal Planning and Tribunal Meeting	None	1 2022/23 Municipal Planning and Tribunal Meeting	Output	1 2022/23 Municipal Planning and Tribunal Meeting by 30 June 2023	R150K	Q1	None	1 Agenda and Attendance Register
										Q2	None	
										Q3	None	
										Q4	1 Municipal Planning and Tribunal Meeting	
Municipal	Increased	90	NEW	4 2022/23	None	4 2022/23	Output	4 2022/23	None	Q1	1 Report	Reports on

MUNICIPAL PLANNING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Planning and Development	Access to Housing			Approved Reports on Facilitation of Human Settlement Projects		Approved Reports on Facilitation of Human Settlement Projects	t	Approved Reports on Facilitation of Human Settlement Projects by 30 June 2023		Q2	1 Report	facilitation work done and Council Resolution
										Q3	1 Report	
										Q4	1 Report	
Municipal Planning and Development	Increased Investment into the economy	91	NEW	2022/23 Approved Review of Local Economic Development Strategy	None	2022/23 Approved Review of Local Economic Development Strategy	Output	2022/23 Approved Review of Local Economic Development Strategy by June 2023	750k	Q1	-Council Resolution -Procurement	Adverts, Appointment letter, Attendance registers, Inception Report, LED Strategy, Implementation Plan and Council Resolution
										Q2	Inception Report	
										Q3	-Consultation	
										Q4	-Draft LED Strategy -LED Strategy, Implementation Plan and Investment Strategy	
Municipal Planning and Development	Increased Investment into the economy	92	NEW	2022/23 Approved Provision of Support to 2 SMMEs	None	2022/23 Approved Provision of Support to 2 SMMEs	Output	2022/23 Approved Provision of Support to 2 SMMEs 30 June 2023	400k	Q1	-Development of specifications - Advert requesting proposals	Advert for proposals, Appointment Letters of SMMEs, Advert for procurement, Delivery Notes for goods/services
										Q2	-Appointment of SMMEs -Advert for procurement of goods/services	

MUNICIPAL PLANNING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q3: -Incubation and training of appointed SMMEs	and Hand Over Report to Council
										Q4: -Procurement of goods/services; -Handover of goods/services	
Municipal Planning and Development	Increased Investment into the economy	93	NEW	2022/23 Approved Re-commissioning of brickmaking plant through Public Private Partnership (PPP)	None	2022/23 Approved Re-commissioning of brickmaking plant through Public Private Partnership (PPP)	Output	2022/23 Approved Re-commissioning of brickmaking plant through Public Private Partnership (PPP) by June 2023	R800K	Q1: -Procurement for service provider to repair the plant; -Advert for requesting proposals. Q2: -Appointment of corporative -SLA. Q3: -Report to Council on monitoring. Q4: -Report to Council on monitoring	Adverts, Appointment letter(s), SLA and Council Resolution
Municipal Planning and Development	Increased Investment into the economy	94	2 LED Forum	4 2022/23 Approved LED Forum Meetings	None	4 2022/23 Approved LED Forum Meetings	Output	4 2022/23 Approved LED Forum Meetings by 30 June 2023	None	Q1: 1 Forum Meeting. Q2: 1 Forum Meeting. Q3: 1 Forum Meeting. Q4: 1 Forum Meeting	Minutes, Attendance, Registers and Council Resolution

MUNICIPAL PLANNING AND DEVELOPMENT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
Municipal Planning and Development	Increased Investment into the economy	95	Monitoring of Social Labour Plan from 3 mines	4 2022/23 Approved Reports on Monitoring of Social Labour Plans Submitted to DMR	None	4 2022/23 Approved Reports on Monitoring of Social Labour Plans Submitted to DMR	Output	4 2022/23 Approved Reports on Monitoring of Social Labour Plans Submitted to DMR 30 June 2023	None	1 Report	1 Report	1 Report	1 Report	Council Resolution and proof of submission to DMR

6.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MAYOR

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	96	2021/22 Mandela Day Event	2022/23 Mandela Day Event	None	2022/23 Mandela Day Event	Output	2022/23 Mandela Day Event held on 18 July 2022	OPEX	**Q1** -Prepare for the event -Host the event; **Q2** None; **Q3** None; **Q4** None	Invitation and Attendance Register
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	97	NEW	2022/23 Older persons and disability program	None	2022/23 Older persons and disability program	Output	2022/23 Older persons and disability program by 31 October 2023	OPEX	**Q1** -Facilitate 1 older persons/disability program; **Q2** -Facilitate 1 older persons/disability program; **Q3** -Facilitate 1 older persons/disability program; **Q4** -Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	98	NEW	2022/23 Heritage Day event	None	2022/23 Heritage Day event	Output	2022/23 Heritage Day event by	OPEX	**Q1** -Prepare for the event -Host the event	Invitation and Attendance Register

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	BASELINE 2021/22 Demand (MFMA Circular 63)	BASELINE 2021/22 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
								30 September 2022		Q2 None; Q3 None; Q4 None	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	99	NEW	2022/23 GBV Awareness Program	None	2022/23 GBV Awareness Program	Output	2022/23 GBV Awareness Program	OPEX	Q1 -Facilitate 1 GBV program; Q2 -Facilitate 1 GBV program; Q3 -Facilitate 1 GBV program; Q4 -Facilitate 1 GBV program	4 Invitation and Attendance Register
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	100	NEW	4 2022/23 Mayoral Cleaning Campaigns	None	4 2022/23 Mayoral Cleaning Campaigns	Output	4 2022/23 Mayoral Cleaning Campaigns by June 2023	OPEX	Q1 Facilitate 1 Cleaning Campaign; Q2 Facilitate 1 Cleaning Campaign; Q3 Facilitate 1 Cleaning Campaign; Q4 Facilitate 1 Cleaning Campaign	4 Invitations and Attendance Register
OFFICE OF THE MAYOR	Efficient and Effective Administration	101	8 2021/22 Exco Meetings	100% of 2022/23 Exco	None	100% of 2022/23 Exco Meetings Conducted	Output	100% of 2022/23 Exco Meetings	OPEX	Q1 -100% of Exco Meetings Conducted	100% Minutes of and Attendance

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
				Meetings Conducted				Conducted by 30 June 2023			-100% of Exco Meetings Conducted	-100% of Exco Meetings Conducted	-100% of Exco Meetings Conducted	Registers
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	102	2021/22 Dikgosi Forum	4 2022/23 Dikgosi Forum	None	4 2022/23 Dikgosi Forum	Output	4 2022/23 Dikgosi Forum by 30 June 2023	OPEX	-Issue notice of meeting and Agenda -Conduct meeting	-Issue notice of meeting and Agenda -Conduct meeting	-Issue notice of meeting and Agenda -Conduct meeting	-Issue notice of meeting and Agenda -Conduct meeting	4 Attendance Registers and Minutes
OFFICE OF THE	Improved stakeholder	103	2021/22 Mayoral	4 2022/23 Mayoral	None	4 2022/23 Mayoral Imbizo	Output	4 2022/23 Mayoral	OPEX	-Issue notice of Imbizo and				4 Attendance Register

OFFICE OF THE MAYOR

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/22 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
MAYOR	satisfaction		Imbizo	Imbizo				Imbizo by 30 June 2023			Agenda -Conduct Imbizo	
										Q2	-Issue notice of Imbizo and Agenda -Conduct Imbizo	
										Q3	-Issue notice of Imbizo and Agenda -Conduct Imbizo	
										Q4	-Issue notice of Imbizo and Agenda -Conduct Imbizo	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	104	2021/22 Mayoral Cup Youth Tournament	4 2022/23 Mayoral Youth Programs	None	4 2022/23 Mayoral Youth Programs	Output	4 2022/23 Mayoral Youth Programs by 30 June 2023	OPEX	Q1	Conduct 1 Youth Activity	Team Registration, Schedule of matches, Match Register
										Q2	Conduct 1 Youth Activity	
										Q3	Conduct 1 Youth Activity	
										Q4	Mayoral Cup Tournament	

OFFICE OF THE SPEAKER

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	105	Ward Committees Established	228 2022/23 Ward Committee Meetings	None	228 2022/23 Ward Committee Meetings	Output	228 2022/23 Ward Committee Meetings by 30 June 2023	OPEX	57 Meetings	57 Meetings	57 Meetings	57 Meetings	228 Attendance Registers
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	106	New	4 2022/23 Ward Committee Training	None	4 2022/23 Ward Committee Training	Output	4 2022/23 Ward Committee Training by 30 June 2023	OPEX	1 Ward Committee Training	1 Ward Committee Training	1 Ward Committee Training	1 Ward Committee Training	4 Presentations and Attendance Registers
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	107	4 2021/2022 public Participation campaigns	8 2022/2023 public Participation campaigns	None	8 2022/2023 public Participation campaigns	Output	8 2022/2023 public Participation campaigns by 30 June 2023	OPEX	4 Public participation campaign	None	None	4 Public participation campaign	8 Public Participation Reports and Attendance Registers

OFFICE OF THE SPEAKER

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21 Current status (Progress to date)	BASELINE 2020/21 Demand (MFMA Circular 63)	BASELINE 2020/21 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	108	Community Satisfaction survey not done	2021/22 Community satisfaction survey	None	2022/23 Community satisfaction survey	Output	2022/23 Community satisfaction survey by 30 June 2023	OPEX	Q1	Community Satisfaction survey	Community Satisfaction Survey Report
										Q2	None	
										Q3	None	
										Q4	None	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	109	2021/2022 Community meetings	228 2022/23 community meetings	None	228 2022/23 community meetings	Output	228 community meetings by 30 June 2023	OPEX	Q1	57 Community Meetings	228 Attendance Registers
										Q2	57 Community Meetings	
										Q3	57Community Meetings	
										Q4	57 Community Meetings	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	110	Number of 2021/22 Council Meetings Conducted	100% of 2022/23 Council Meetings Conducted	None	100% of 2022/23 Council Meetings Conducted	Output	100% of 2022/23 Council Meetings Conducted by June 2023	OPEX	Q1	100% of Council Meetings Conducted	
										Q2	100% of Council Meetings Conducted	
										Q3	100% of Council Meetings Conducted	
										Q4	100% of Council Meetings Conducted	
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	111	Number of 2021/22 Council Committee	100% of 2022/23 Council Committee	None	100% of 2022/23 Council Committee Meetings Conducted	Output	100% of 2022/23 Council Committee Meetings	OPEX	Q1	100% of Council Committee Meetings Facilitate	
										Q2	100% of Council Committee Meetings	

OFFICE OF THE SPEAKER

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2020/21			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
											Facilitated	
			Meetings Facilitated	Meetings Facilitated				Facilitated by 30 June 2023		Q3	100% of Council Committee Meetings Facilitated	
										Q4	100% of Council Committee Meetings Facilitated	

INTERNAL AUDIT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
INTERNAL AUDIT	Efficient and Effective Administration	112	2022/2023 Approved Risk Based Internal Audit Plan	2023/24 Approved Risk Based Internal Audit Plan	None	2023/24 Approved Risk Based Internal Audit Plan	Output	2023/24 Approved Risk Based Internal Audit Plan 30 June 2023	OPEX	2022/23 Risk Based Internal Audit Plan	None	None	Approved Risk based internal audit plan by 30 June 2023	Minutes of Audit Committee approving the plan. Approved Plan
INTERNAL AUDIT	Efficient and Effective Administration	113	2021/2022 Risk Based plan implemented	4 2022/23 Reports Approved Risk Based Internal Audit Plan implementation	None	4 2022/23 Reports Approved Risk Based Internal Audit Plan implementation	Output	4 2022/23 Reports Approved Risk Based Internal Audit Plan implementation by 30 June 2023	OPEX	1 Report	1 Report	1 Report	1 Report	4 reports signed off by MM
INTERNAL AUDIT	Efficient and Effective Administration	114	2022/2023 Internal Audit Charter	2023/24 Internal Audit Charter Reviewed	None	2023/24 Internal Audit Charter Reviewed	Output	2023/24 Internal Audit Charter Reviewed by 30 June 2023	OPEX	None	None	None	Reviewed 2023/24 Internal Audit Charter by 30 June 2023	Internal Audit Charter

INTERNAL AUDIT

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2	Q3	Q4	
INTERNAL AUDIT	Efficient and Effective Administration	115	2022/23 Reviewed ARCOM Charter	2023/24 ARCOM Charter Reviewed	None	2023/24 ARCOM Charter Reviewed	Output	2023/24 ARCOM Charter Reviewed by 30 June 2023	OPEX	None	None	None	Reviewed 2023/24 ARCOM Charter by 30 June 2023	ARCOM Charter and Council Resolution
INTERNAL AUDIT	Efficient and Effective Administration	116	2 reports submitted to Council	4 2022/23 Approved ARCOM Reports	None	4 2022/23 Approved ARCOM Reports	Output	4 2022/23 Approved ARCOM Reports by 30 June 2023	OPEX	1 Report	1 Report	1 Report	1 Report	4 Reports and Council Resolutions

7. CAPITAL EXPENDITURE

Capital Budget per Programme	MTREF 2022/23 Budget	MTREF 2023/24 Budget	MTREF 2024/25 Budget
Road Infrastructure	40 000 000	41 687 900	43 483 400
Electrical Infrastructure	-	10 000 000	10 449 000
Computer Equipments and Cameras	1 280 000	2 012 500	2 000 000
land and Buildings	2 750 000	-	-
Office Equipments	100 000	120 000	140 000
Machinery and Equipments	2 550 000	3 350 000	3 100 000
Office Furniture	1 000 000	5 220 000	5 449 680
Yellow Fleet	2 000 000	2 100 000	2 194 500
	49 680 000	**64 490 400**	**66 816 580**

8. PROJECTS PER WARD FOR 2022/23

Project Name	2022/2023 R42 104 000,00	2023 / 2024 R43 882 000,00
Gopane Bridges and Storm Water (Multiyear Project) (Ward 9&6)	R6 000 000,00	R0,00
Welbedacht Cemetery Road and Storm Water (Ward 18)	R10 000 000,00	R0,00
Reagile High Mast Lights (Ward 4)	R1 800 000,00	R0,00
Kruisrevier Roads and Storm Storm Water (Ward 16)	R4 500 000,00	R4 000 000,00
Dinokana Roads and Storm Water Ratsara Section Ward 9	R6 000 000,00	R0,00
Upgrading of Dinokana Ward 10 Road Moloto Shop Section Phase 1	R4 500 000,00	R4 000 000,00
Upgrading of Mokgola Bridge and Internal Road (Ward 7)	R5 400 000,00	R0.00
Fencing of Zeerust Landfill Ste	R4 000 000.00	R0.00
Lekubu High Mast Lights (Ward 8)	R1 800 000,00	R0.00
Ikageleng Roads and Storm Water Phase 4 Ext 1&3 (Ward 15)	R0.00	R5 000 000,00
Moshana Roads and Storm Water Ditampaneng and Sikwane Sections (Ward 2)	R0.00	R5 000 000,00
Lekgopung Roads and Storm Water Clinic Road (Ward 1)	R0.00	R4 500 000,00
Masebudule Roads and Storm Water Phase 3 (Ward 17)	R0.00	R5 000 000,00
Dinokana Roads and Storm Water (Ward 12) Phase 2	R0.00	R4 500 000,00
Dinokana Roads and Storm Water Seferella Section (Ward 11)	R0.00	R4 500 000,00
Driefontein High Mast Lights (Ward 3)	R0.00	R1 531 000,00

Motswedi High Mast Lights (Ward 5)	R0.00	R1 531 000,00
Khunotswane Sportsground (Ward 14) - National Funding	R0.00	R10 000 000,00
Specialized Vehicles	R0.00	R2 100 000,00
5% for LED Projects	R0.00	R2 220 000,00
PMU Establishment	2 105 200,00	R2 220 000,00
NATIONAL SPORT FUNDING (TO BE CONFIRMED BY DEPARTMENT)	-	**R10 000 000,00**
TOTAL ALLOCATION	**46 105 200,00**	**56 102 000,00**