

# **RAMOTSHERE MOILOA LOCAL MUNICIPALITY**



**2023/2024**

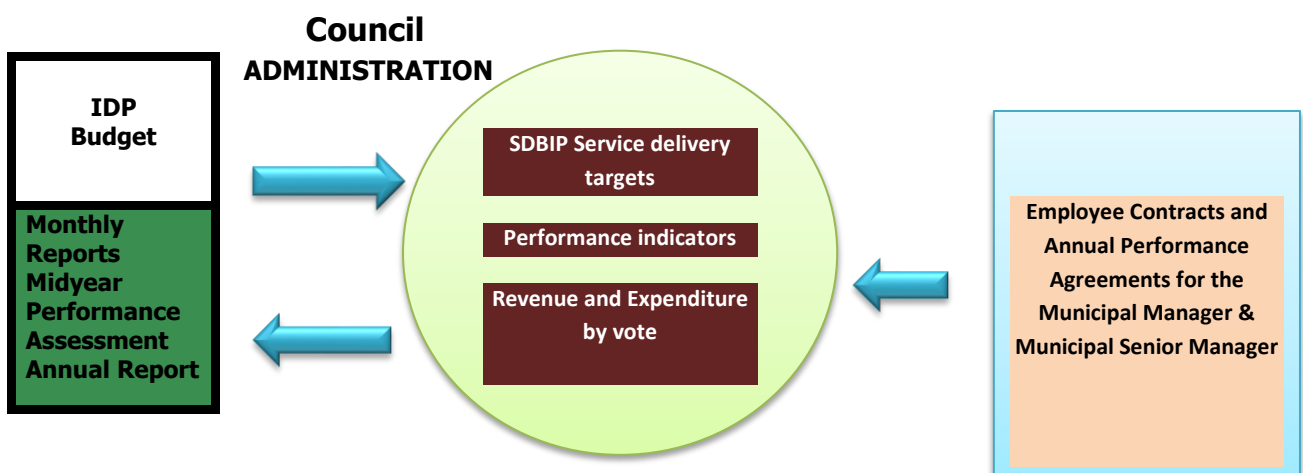
# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

# TABLE OF CONTENTS

1. INTRODUCTION .....	3
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN .....	4
2.1 REPORTING ON SDBIP .....	4
2.1.1 <i>Monthly Reporting</i> .....	4
2.1.2 <i>Quarterly Reporting</i> .....	5
2.1.3 <i>Mid-year Reporting</i> .....	5
2.1.4 <i>Annual Performance Reporting</i> .....	5
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE .....	7
3.1 POLITICAL LEADERSHIP.....	7
3.2 ADMINISTRATIVE LEADERSHIP .....	8
4. POWERS AND FUNCTIONS ASSIGNED.....	9
5. FINANCIAL INFORMATION .....	12
5.1 MONTHLY PROJECTION OF INCOME BY SOURCE .....	13
5.2 PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE.....	14
5.3 PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE.....	15
5.4 PROJECTIONS OF REVENUE FOR EACH VOTE .....	16
6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS .....	17
6.1 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT .....	17
6.2 KPAF 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	29
6.3 KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT .....	38
6.4 -KPA 4: LOCAL ECONOMIC DEVELOPMENT .....	44
6.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	49
7. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY .. <b>Error! Bookmark not defined.</b>	
8. PROJECTS PER WARD FOR 2023/24.....	57

# 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 2023/2024 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 25<sup>th</sup> 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

<b>PORTFOLIO</b>	<b>NAME</b>
Municipal Mayor	CLLR D Pitso
Municipal Speaker	CLLR P Letshufi
MMC Corporate Services	CLLR T Kena
MMC Budget and Treasury	CLLR V Mogale
MMC Community Services	CLLR A Tale
MMC Local Economic Development	
Municipal Planning and Development	CLLR T Katametsi
MMC Technical Services	CLLR K Mokgatlhe
MPAC Chairperson	CLLR Gaealashwe
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:

<b>POSITION</b>	<b>NAME</b>
Acting Municipal Manager Mojapelo	Ramojakgomo
Acting: Corporate Services	Ernest Mangope
Acting Chief Financial Officer	Mothusi Lekaba
Director: Municipal Planning and Economic Development Mojapelo	Ramojakgomo
Director: Technical Services	Motsumi Mpshe
Director: Community Services	Tiro Seleka
Acting Chief Audit Executive	Leshomo Mariha

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

<b>POSITION</b>	<b>NAME</b>
Manager: Office of the Mayor	Itumeleng Mokoena
Manager: Office of the Speaker	Odirile Tolo
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

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
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

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
	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 2023/24 adjustment 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 2023/24 financial year. The projected total income for the financial year is **R558 025 129** of this **R 262 713 252** will be raised by the municipality while **R295 311 876** 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 **R498 347 114**. This is about **89%** of the municipal budget.

The municipality will be spending **100%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment**.

## 5.1 MONTHLY PROJECTION OF INCOME BY SOURCE

NW385 Ramotshere Moiloa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue</b>	1										
<b>Exchange Revenue</b>											
Service charges - Electricity	2	61,084	53,605	53,274	75,515	59,230	59,230	-	95,611	100,106	104,813
Service charges - Water	2	8,956	8,850	8,626	8,415	8,415	8,415	-	8,873	9,305	9,756
Service charges - Waste Water Management	2	388	436	259	591	591	591	-	828	866	906
Service charges - Waste Management	2	10,999	11,395	11,911	14,653	14,857	14,857	23	15,972	16,707	17,476
Sale of Goods and Rendering of Services		453	654	739	14,223	1,743	1,743	36	1,752	1,940	2,149
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		65	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		104	1	15	8	8	8	-	8	9	9
Dividends		1,719	661	790	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		398	97	92	5	5	5	10	12	13	13
Licence and permits		-	-	-	2,924	2,924	2,924	-	8,000	8,368	8,753
Operational Revenue		1,570	933	12,417	5,923	15,923	15,923	1	17,721	10,287	11,843
<b>Non-Exchange Revenue</b>											
Property rates	2	66,715	53,664	60,938	183,838	114,994	114,994	-	108,935	108,936	108,936
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		939	569	355	532	532	532	76	3,000	3,138	3,282
Licences or permits		1,100	1,643	3,476	4,500	4,500	4,500	-	2,000	2,092	2,188
Transfer and subsidies - Operational		178,805	218,936	186,742	230,906	218,906	218,906	-	251,436	251,878	247,370
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	44	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>333,296</b>	<b>351,444</b>	<b>339,678</b>	<b>542,031</b>	<b>442,626</b>	<b>442,626</b>	<b>146</b>	<b>514,149</b>	<b>513,643</b>	<b>517,493</b>

## 5.2 PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		17,486	17,486	17,486	17,486	17,486	17,486	17,486	17,486	17,486	17,486	17,486	(5,052)	187,295	208,981	225,703
Executive and council		3,711	3,711	3,711	3,711	3,711	3,711	3,711	3,711	3,711	3,711	3,711	3,644	44,467	52,170	61,618
Finance and administration		13,042	13,042	13,042	13,042	13,042	13,042	13,042	13,042	13,042	13,042	13,042	(9,428)	134,031	146,395	152,220
Internal audit		733	733	733	733	733	733	733	733	733	733	733	733	8,797	10,416	11,865
<b>Community and public safety</b>		2,462	2,462	2,462	2,462	2,462	2,462	2,462	2,462	2,462	2,462	2,462	(4,487)	22,598	24,472	25,360
Community and social services		1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,518	14,194	15,227	15,543
Sport and recreation		1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	(6,059)	7,753	8,549	9,074
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		54	54	54	54	54	54	54	54	54	54	54	651	695	743	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		11,146	11,090	11,090	11,090	11,090	11,090	11,090	11,090	11,090	11,090	11,090	47,615	169,657	175,834	182,556
Planning and development		2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	2,379	43,100	69,267	69,653	72,339
Road transport		8,767	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711	4,515	100,390	106,181	110,217
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		13,541	13,541	13,541	13,541	13,541	13,541	13,541	13,541	13,541	13,541	13,541	11,543	160,498	183,004	194,160
Energy sources		9,468	9,468	9,468	9,468	9,468	9,468	9,468	9,468	9,468	9,468	9,468	9,268	113,413	130,654	139,676
Water management		1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	(859)	15,523	16,390	16,604
Waste water management		1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	1,527	18,319	20,334	21,420
Waste management		1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,608	13,244	15,626	16,461
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>		44,635	44,579	44,579	44,579	44,579	44,579	44,579	44,579	44,579	44,579	44,579	49,619	540,047	592,291	627,779

### 5.3 PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

NW385 Ramotshere Moiloa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	5,840	41,700	46,620	49,620	
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	5,840	41,700	46,620	49,620	
<b>Total Capital Expenditure</b>	2	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	5,840	41,700	46,620	49,620	

## 5.4 PROJECTIONS OF REVENUE FOR EACH VOTE

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

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council		3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,740	44,467	47,779	47,065
Vote 2 - Finance and Administration		7,309	7,309	7,309	7,309	7,309	7,309	7,309	7,309	7,309	7,309	7,309	67,648	148,052	150,659	150,228
Vote 3 - Internal Audit		733	733	733	733	733	733	733	733	733	733	733	16,650	24,713	26,554	26,157
Vote 4 - Community and Social Services		1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,677	17,121	18,366	17,186
Vote 5 - Sport and Recreation		663	663	663	663	663	663	663	663	663	663	663	663	7,953	8,545	8,418
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		54	54	54	54	54	54	54	54	54	54	54	54	651	699	689
Vote 8 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	5,356	7,506	66,418	59,510	63,138
Vote 10 - Road Transport		7,436	7,436	7,436	7,436	7,436	7,436	7,436	7,436	7,436	7,436	7,436	7,436	89,237	95,512	94,914
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	96,224	105,748	113,485
Vote 13 - Water Management		1,989	1,989	1,989	1,989	1,989	1,989	1,989	1,989	1,989	1,989	1,989	2,489	24,373	9,805	10,256
Vote 14 - Waste Water Management		1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	17,868	19,174	18,942
Vote 15 - Waste Management		1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	1,704	2,204	20,948	22,053	22,742
<b>Total Revenue by Vote</b>		<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>39,859</b>	<b>119,574</b>	<b>558,025</b>	<b>564,404</b>	<b>573,219</b>



## 5.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

### 5.2 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUIONAL DEVELOPMENT

OFFICE OF THE MM												
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	
Office of the Municipal Manager	Efficient and Effective Administration	1	2024/25 Approved IDP and Budget Process Plan	2024/25 Approved IDP and Budget Process Plan	None	2024/25 Approved IDP and Budget Process Plan	Output	2024/25 Approved IDP and Budget Process Plan by 31 August 2023	OPE X	Q1	2024/25 IDP, Budget and PMS Process plan BY 31 August 2023	Approved 2024/25 IDP and Budget Process Plan, Council Resolution
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	N/A	N/A
Office of the Municipal Manager	Efficient and Effective	2	NEW	4 Meetings to Track Progress on PAAP	None	Number of meetings held to track progress on PAAP implementation		4 Meetings to Track Progress on PAAP by 30 June 2024	OPE X	Q1	1 Meeting	Attendance Register and Report
										Q2	1 Meeting	Attendance Register and Report
										Q3	1 Meeting	Attendance Register and Report
										Q4	1 Meeting	Attendance Register and Report
Office of the Municipal Manager	Efficient and Effective Administration	3	1 IDP Rep Forum Meeting	4 IDP Rep Forum Meetings	None	Number of IDP Rep Forum Meetings held.	Output	4 IDP Rep Forum Meetings 30 June 2024	OPE X	Q1	1 Rep forum Meeting	Minutes and attendance register
										Q2	1 Rep forum Meeting	Minutes and attendance register
										Q3	1 Rep forum Meeting	Minutes and attendance register
										Q4	1 Rep forum Meeting	Minutes and attendance register

**OFFICE OF THE MM**

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	
Office of the Municipal Manager	Efficient and Effective Administration	4	3 IDP steering Committee meetings	12 IDP steering Committee meetings	None	Number of IDP steering Committee meetings	Output	12 IDP steering Committee meetings 30 June 2024	OPE X	Q1	3 IDP SC Meetings	3 Minutes and Attendance Registers
										Q2	3 IDP SC Meetings	3 Minutes and Attendance Registers
										Q3	3 IDP SC Meetings	3 Minutes and Attendance Registers
										Q4	3 IDP SC Meetings	3 Minutes and Attendance Registers
Office of the Municipal Manager	Efficient and Effective Administration	5	2023/24 Approved IDP (Reviewed)	2024/25 Approved IDP (Reviewed)	None	Reviewed 2024/25 Approved IDP	Output	2024/25 Approved IDP (Reviewed) by 31 May 2024	OPE X	Q1	None	N/A
										Q2	None	N/A
										Q3	Table 2024/25 Draft IDP (Reviewed) by 30 March 2024	2024/25 Draft IDP, Council Resolution
										Q4	Table 2023/2024 IDP by 31 May 2024	2023/24 Approved IDP (Reviewed), and Council Resolution
Office of the Municipal –Manager	Efficient and Effective Administration	6	2023/24 Approved SDBIP	2024/25 Approved SDBIP	None	2024/25 Approved SDBIP	Output	2024/25 Approved SDBIP by 28 June 2024	OPE X	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	Approved 2024/25 SDBIP	Approved 2024/25 SDBIP
Office of the Municipal Manager	Efficient and Effective Administration	7	2022/23 Approved Mid-Year Term Performance Assessment	2023/24 Approved Mid-Year Term Performance Assessment	None	2023/24 Approved Mid-Year Term Performance Assessment	Output	2023/24 Approved Mid-Year Term Performance Assessment	OPE X	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	Approved Mid-Year Budget and Performance Report	Mid-Year Budget and Performance Report

**OFFICE OF THE MM**

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)					Q4	Q1	
			Report	Report		Report	Report approved by 25 January 2024			N/A	N/A	
Office of the Municipal Manager	Efficient and Effective Administration	8	2022/23 Performance Agreements	6 2023/24 Performance Agreements	None	Number of 2023/24 Performance Agreements signed	Output	6 2023/24 Performance Agreements signed by 31 July 2024	OPE X	Q1	6 Performance Agreements Signed	6 Performance Agreements
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	N/A	N/A
Office of the Municipal Manager	Efficient and Effective Administration	9	2022/23 Amended Performance Agreements	6 2023/24 Amended Performance Agreements	None	Number of 2023/24 Amended Performance Agreements signed	Output	6 2023/24 Amended Performance Agreements signed by 30 <sup>th</sup> April 2024	OPE X	Q1	N/A	6 Amended Performance Agreements
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	6 Amended Performance Agreements signed	Signed Amended Performance Agreement
Office of the Municipal Manager	Efficient and Effective Administration	10	Performance Reviews not conducted	2 Performance Reviews conducted	None	Number of Performance Reviews conducted	Output	2 Performance Reviews conducted by 30 June 2024	OPE X	Q1	1 Performance Review conducted	Performance Review Report
										Q2	N/A	N/A
										Q3	1 Performance Review conducted	Performance Review Report
										Q4	N/A	N/A
Office of the Municipal Manager	Efficient and Effective Administration	11	2021/2022 Tabled Annual Report	2022/2023 Tabling of the Annual Report	2022/23 Tabling of the Annual	Tabled Annual Report	Output	2022/23 Annual Report Tabled by 31 January	OPE X	Q1	N/A	N/A

**OFFICE OF THE MM**

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	
Manager					Report			2024		Q2	N/A	N/A
										Q3	Tabled 2021/23 Annual Report by 31 January 2024	Tabled Annual Report and Council Resolution
										Q4	N/A	N/A
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 2024	OPE X	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	Approved 2024/25 Work Plan to Council	2024/25 Approved Work plan and Council Resolution
Office of the Municipal Manager	Efficient and Effective Administration	13	2022/2023 Quarterly MPAC Implementation submitted to Council	2023/2023 Quarterly MPAC Implementation and submitted to Council	None	Quarterly Implementation of the MPAC plan submitted to Council	Output	Quarterly Implementation of the MPAC plan submitted to Council by May 2024	OPE X	Q1	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
										Q2	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
										Q3	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
										Q4	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
Office of the Municipal Manager	Efficient and Effective Administration	14	2021/2022 Oversight Report not yet approved by Council	2022/2023 Oversight Report	None	Approved 2022/2023 Oversight Report	Output	Approved 2022/2023 Oversight Report by end of	OPE X	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	2022/23 Oversight Report Approved by 31 March 2023	2022/23 Oversight Report and Council Resolution

**OFFICE OF THE MM**

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)					Q4	Q1	
							May 2024			Q4	N/A	N/A
Office of the Municipal Manager	Efficient and Effective Administration	15	2023/24 Risk Management Annual Work plan not yet approved	2024/25 Risk Management Annual Work plan	None	Approved 2023/24 Risk Management Annual Work plan	Output	Approved 2024/25 Risk management Annual Work plan by 30 June 2024	OPE X	Q1	None	
										Q2	None	N/A
										Q3	None	N/A
										Q4	Review and submit 2024/25 Risk Management Plan to MM	2023/24 Risk Management Plan signed off by MM
Office of the Municipal Manager	Efficient and Effective Administration	16	Strategic Risk Assessment conducted	Annual Strategic Risk Assessment	None	2024/25 Strategic Risk Assessment	Output	2024/25 Strategic Risk Assessment by the end of Apr 2024	OPE X	Q1	None	
										Q2	None	N/A
										Q3	None	N/A
										Q4	2024/2025 Annual Strategic Risk Assessment	Strategic Risk Assessment signed off by the MM and attendance registers
Office of the Municipal Manager	Efficient and Effective Administration	17	Operational Risk Assessment conducted	Conduct Operational Risk Assessment Sessions	None	2024/25 Conduct Operational Risk Assessment Session	Output	2024/25 Conduct Operational Risk assessment Sessions held by 30 June 2024	OPE X	Q1	None	
										Q2	None	N/A
										Q3	None	N/A
										Q4	2024/25 operational risk assessment	Operational Risk Assessment/Register Signed off by the Municipal Manager
Office of the Municipal	Efficient and Effective Administration	18	NEW	Risk awareness Training	None	Risk awareness Training	Output	Risk awareness Training 30 June 2024	OPE X	Q1	None	N/A
										Q2	None	N/A

**OFFICE OF THE MM**

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)					Q3	Q4	
<b>Manager</b>										<b>Q3</b>	Risk Awareness training	Attendance Register and Presentation
										<b>Q4</b>	None	N/A
<b>Office of the Municipal Manager</b>	Efficient and Effective Administration	19	2018/19 Anti-corruption and Fraud awareness campaign (for municipal employees/councillors)	2023/24 Anti-corruption and Fraud awareness campaign(for municipal employees/councillors)	None	2023/24 Anti-corruption and Fraud awareness campaign(for municipal employees/councillors)	Output	2023/24 Anti-corruption and Fraud awareness campaign (for municipal employees/councillors) held by 30 June 2024	OPE X	<b>Q1</b>	None	N/A
										<b>Q2</b>	None	N/A
										<b>Q3</b>	None	N/A
										<b>Q4</b>	Awareness campaign conducted	Attendance Registers, Presentation
<b>Office of the Municipal Manager</b>	Improved stakeholder satisfaction	20	4 Back to Basic Reports submitted to CoGTA	12 Back to Basic Reports submitted to CoGTA	None	Number of Back to Basic Reports submitted to CoGTA	Output	4 Back to Basic Reports submitted to CoGTA by 30 June 2024	OPE X	<b>Q1</b>	1 report	Proof of submission/Acknowledgment of receipt
										<b>Q2</b>	1 report	Proof of submission/Acknowledgment of receipt
										<b>Q3</b>	1 report	Proof of submission/Acknowledgment of receipt
										<b>Q4</b>	1 report	Proof of submission/Acknowledgment of receipt
<b>Office of the Municipal Manager</b>	Improved stakeholder satisfaction	21	Approved Communication Strategy 2016-2020	Approved Communication Strategy 2023-2026	Approved Communication Strategy 2021-2024	Approved Communication Strategy 2023-2026	Output	Approved Communication Strategy 2023-2026 by 30 December 2023	OPE X	<b>Q1</b>	N/A	N/A
										<b>Q2</b>	Submitted Draft 2023-2026 Communication Strategy to Council for approval	Approved Communication 2023-2026 Strategy and Council Resolution
										<b>Q3</b>	N/A	N/A

**OFFICE OF THE MM**

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)					Q4	Q1	
										Q4	N/A	N/A
Office of the Municipal Manager	Improved stakeholder satisfaction	22	Communication Policy not approved during 2019/20	Approved 2023/26 Communication Policy	None	Approved 2023-2026 Communication Policy	Output	Approved 2023-2026 Communication Policy by 30 December 2023	OPE X	Q1	N/A	N/A
										Q2	2023-2026 Communication Policy to Council	Approved Communication Policy and Council Resolution
										Q3	N/A	N/A
										Q4	N/A	N/A
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 2023	OPE X	Q1	N/A	N/A
										Q2	Submit Draft 2023 – 26 Social Media Policy to Council for approval	Approved 2023 – 26 Social Media Policy and Council Resolution
										Q3	N/A	N/A
										Q4	N/A	N/A
Office of the Municipal Manager	Improved stakeholder satisfaction	24	10 external media statements issued	12 external media statements issued	None	Number of external media statements issued	Output	12 external media statements issued by 30 June 2023	OPE X	Q1	3 external media statements issued	3 Submission of Contributions issued
										Q2	3 external media statements issued	3 Submission of Contributions issued
										Q3	3 external media statements issued	3 Submission of Contributions issued
										Q4	3 external media statements issued	3 Submission of Contributions issued

## 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	
Corporate Services	Efficient and Effective Administration	25	Compiled Council Agenda's and minutes for 8 Council meetings.	Compilation of Council Agenda's and minutes for 7 Council meetings	None	Number of compiled Council Agenda's and minutes	Output	7 compiled Council Agenda's and minutes by June 30 2024	OPEX	Q1	2 Council Agenda and minutes	Council Notice and minutes.
										Q2	1 Council Agenda and minutes	
										Q3	3 Council Agenda and minutes	
										Q4	1 Council Agenda and minutes	
Corporate services+	Efficient and Effective Administration	26	100% of litigations handled	Percentage of litigation handled	Nil	Percentage of litigation handled	Output	100% of ligations handled by the Municipality by 30 June 2024	300 000	Q1	1 Report	Pleadings/correspondences between the parties
										Q2	1 Report	
										Q3	1 Report	
										Q4	1 Report	
Corporate Services	Efficient and Effective Administration	27	100 % on conciliation and arbitration handled	Percentage of conciliation and arbitration handled	None	Percentage of conciliation and arbitration handled	Output	100% of conciliation and arbitrations compiled by 30	300 000	Q1	100%	Report, Notices of set down/Certificate of non-
										Q2	100%	



								June 2024		<b>Q3</b>	100%	resolve/Arbitration awards
										<b>Q4</b>	100%	
<b>Corporate Services</b>	Attract and Retain best human Capital	28	15 positions filled.	10 vacant positions filled	10 critical positions vacant	Number of critical vacant positions filled by 30 June 2023	Output	10 Critical positions filled by 30 June 2024	OPEX	<b>Q1</b>	3 Posts	Appointment letters and recruitment reports
										<b>Q2</b>	2 Posts	
										<b>Q3</b>	3 Posts	
										<b>Q4</b>	2 Posts	
<b>Corporate Services</b>	Efficient and Effective Administration	29	Municipal facilities not adequately maintained	Municipal Facilities to be maintained	None	Number of maintenance done on Municipal Facilities	Output	4 quarterly facilities maintenance on Municipal Facilities by 30 June 2024	R1 500 000.00	<b>Q1</b>	1 maintenance done	Reports of work done
										<b>Q2</b>	1 maintenance done	
										<b>Q3</b>	1 maintenance done	
										<b>Q4</b>	1 maintenance done	
<b>Corporate Services</b>	Efficient and Effective Administration	30	100% of disciplinary matters handled.	Percentage of disciplinary matters handled	None	Percentage of disciplinary matters handled	Output	100% of disciplinary matters handled 30 June 2024	OPEX	<b>Q1</b>	100% of disciplinary matters handled	Charge sheet/DC's notices/DC's outcome/Notice
										<b>Q2</b>	100% of disciplinary matters handled	
										<b>Q3</b>	100% of disciplinary matters handled	
										<b>Q4</b>	100% of disciplinary matters handled	
<b>Corporate Services</b>	Efficient and Effective Administration	31	3 Meeting held	4 Meetings	None	Number of Local Labour Forum meetings held	Output	4 Local Labour Forum Meetings by 30 June 2024	OPEX	<b>Q1</b>	1 Meeting	Attendance Registers and Minutes of meeting
										<b>Q2</b>	1 Meeting	
										<b>Q3</b>	1 Meeting	
										<b>Q4</b>	1 Meeting	

<b>Corporate Services</b>	Efficient and Effective Administration	32	6 learning interventions conducted	10 learning interventions to be conducted	10 learning intervention	Number of learning interventions conducted	Output	10 learning interventions conducted by 30 June 2024	R250 000.00	Q1	3 learning interventions	Attendance Registers and Training Reports
										Q2	3 learning interventions	
										Q3	2 learning interventions	
										Q4	2 learning interventions	
<b>Corporate Services</b>	Attract and Retain best human Capital	33	2023/2024 employment equity plan submitted	Review of employment equity plan	None	Reviewed employment equity plan	Output	1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 30 October 2023	OPEX	Q1	Stakeholder consultation	Approved EE Plan
										Q2	1 Reviewed employment equity plan by 30 October 2022	
										Q3	None	
										Q4	None	
<b>Corporate Services</b>	Attract and Retain best human Capital	34	Job Evaluation completed	Implementation of Job evaluation	None	Percentage Implementation of job evaluation by 30 June 2023	Output	100% Implementation of job evaluation by 30 June 2024	OPEX	Q1	Analysis of the job descriptions	Submission report (job evaluation committee)Job Evaluation Report
										Q2	Corrections of job levels	
										Q3	Conduct workshops and consultations with organised labour	
										Q4	Placement	
<b>Corporate Services</b>	Attract and Retain best human Capital	35	Organisational structure in place	Review of the Organizational Structure	None	Reviewed Organizational Structure	Output	Reviewed Organisational structure by 30 June 2024	OPEX	Q1	Analysis of the Organizational Structure	Reviewed Organizational Structure
										Q2	Consultations and adoption	
										Q3	N/A	
										Q4	N/A	

<b>Corporate Services</b>	Efficient and Effective Administration	36	Plan submitted	Compliance to OHS Act	OHS plan	Developed AOHS Plan	Output	OHS Plan developed by 31 December 2024	OPEX	Q1	Establishment of OHS Representatives Conduct workshops	Approved OHS Plan (sign off by MM)
										Q2	OHS Plan developed by 31 December 2023	
										Q3	N/A	
										Q4	N/A	
<b>Corporate Services</b>	Efficient and Effective Administration	37	194 of legible Employees provided with PPE	194 of legible Employees provided with uniform	None	Number of employees provided with PPE	Output	194 of legible employees to be provided with PPE by 30 June 2024	R800 000.00	Q1	None	Signed acknowledgement of receipt (employees)
										Q2	None	
										Q3	None	
										Q4	194 Employees provided with PPE by 30 June 2023	
<b>Corporate Services</b>	Efficient and Effective Administration	38	IT Master Systems Plan in place	IT Master System Review	None	Reviewed ICT Master Systems Plan	Output	Reviewed ICT Master Systems Plan by 30 June 2024	250 000	Q1	SCM Processes	Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution
										Q2	Scoping	
										Q3	Execution	
										Q4	1 IT Master Systems Plan Reviewed by 30 June 2024	
<b>Corporate Services</b>	Efficient and Effective Administration	39	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	None	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Output	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2024	OPEX	Q1	SCM Processes	Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP)
										Q2	Scoping	
										Q3	Execution	
										Q4	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2024	
<b>Corporate Services</b>	Attract and Retain best human Capital	40	2022/2023 WSP submitted to LGSETA	Timeous submission of the WSP to LGSETA	None	WSP submitted to LGSETA	Output	WSP submitted to LGSETA by 30 April 2024	OPEX	Q1	None	Proof of submission/acknowledgement of Receipt.
										Q2	None	
										Q3	Conduct Skills Audit	



## 6.2 KPAF 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023			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	
SERVICE DELIVERY	Improved Access to Roads	41	5.5KM of Road paved during the 2021/2022 financial year.	1.4 km of Road paved in Dinokana Ward 9	None	Number of kilometres of Road paved in Dinokana Ward	Output	1.4 km of Road paved in Dinokana Ward 9 by June 2024	R6M	Q1	Planning and Procurement process	appointment letter, Design Report, Progress Report, Site Meeting Minutes and Practical hand over Certificate
				Q2	Design stage							
				Q3	Implementation and Execution							
				Q4	Completion and Handover							
SERVICE DELIVERY	Improved Access to Roads	42	5.5KM of Road paved during the 2021/2022 financial year.	2 km of Road paved in Dinokana Ward 10	None	Number of kilometres of Road paved in Dinokana Ward 10	Output	1Km of Road paved in Dinokana Ward 10 by June 2024	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 Roads	43	5.5KM of Road paved during the 2021/2022 financial year.	2.1 km of Road paved in Webedacht Ward 18	None	Number of kilometres of Road paved in Webedacht Ward 18	Output	2.1Km of Road paved in Welbedacht Ward 18 by June 2024	R10M	Q1	Planning and Procurement process	appointment letter, Design Report, Progress Report, Site Meeting Minutes and Practical hand over Certificate
				Q2	Design stage							
				Q3	Implementation and Execution							
				Q4	Completion and Handover							
SERVICE DELIVERY	Improved Access to Roads	44	5.5KM of Road paved during the 2021/2022 financial year.	1.7 km of Road paved in Mokgola Ward 7	None	Number of kilometres of Road paved in Mokgola Ward 7	Output	1.7Km of Road paved in Mokgola Ward 7 by June 2024	R5.4M	Q1	Planning and Procurement process	appointment letter, Design Report, Progress Report, Site Meeting Minutes and Practical
				Q2	Design stage							
				Q3	Implementation and Execution							

TECHNICAL SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023			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	Q1	
										Q4	Completion and Handover	hand over Certificate
SERVICE DELIVERY	Improved Access to Roads	45		1.5 km of Road paved in Kruisrevier Ward 16	None	Number of kilometres of Road paved in Kruisrevier Ward 16	Output	700m of Road paved in Kruisrevier Ward 16 by June 2024	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	46	15 connections completed	100% of 2023/24 paid sewer applications connected	None	Percentage of paid sewer applications connected	Output	100% of paid sewer applications connected by June 2024	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	47	23 connections completed	100% of 2023/24 paid water applications connected	None	Percentage of paid water applications connected	Output	100% of paid water applications connected by June 2024	R3m (R1,5m out of R3m)	Q1	100% of paid connections completed	Job Cards, applications and receipts
										Q2	100% of paid connections completed	
										Q3	100% of paid connections completed	
										Q4	100% of paid	

TECHNICAL SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023			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)							
											connections completed	
SERVICE DELIVERY	Improved Access to Roads	48	3000 m2 of road patched	3000 m2 of road patched	None	Number of kilometres of road patched	Output	3000 m2 of road patched by June 2024	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	49	512 Square meter of storm water maintained	1 000m2 of storm-water maintained	None	Number of kilometres of storm-water maintained	Output	1 000m2 of storm-water maintained by June 2024	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	50	46 connections	100% of 2023/24 paid electricity applications connected	None	Percentage of paid electricity applications connected	Output	100% of paid electricity applications connected by June 2024	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	
										Q3	100% of paid connections completed	

TECHNICAL SERVICES												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2022/2023			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	Q1	
										Q4	100% of paid connections completed	
SERVICE DELIVERY	Facilitate the provision of Electricity	51	4 Reports on Repairs and maintenance of electricity	100% of electricity repairs and maintenance conducted	None	Percentage of electricity repairs and maintenance conducted	Output	100% of electricity repairs and maintenance conducted by 30 June 2024	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	52	NEW	high-mast lights installed by 30 June 2022	None	Number of 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 2024	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 2023/24			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	53	12 2022/2023 Joint Security Operational Meetings	12 2023/2024 Joint Security Operational Meetings	None	Number of Joint Security Operational Meetings	Output	12 Joint Security Operational Meetings 30 June 2024	None	Q1	3 Meetings	3 Attendance Registers and minutes.
										Q2	3 Meetings	3 Attendance Registers and minutes.
										Q3	3 Meetings	3 Attendance Registers and minutes.
										Q4	3 Meetings	3 Attendance Registers and minutes.
Community Services	Improved public safety	54	No meetings held	4 Community Safety Forum meetings	None	Number of Community Safety Forum meetings	Output	4 Community Safety Forum meetings held by 30 June 2024	None	Q1	1 Meeting	Attendance Registers, and signed minutes.
										Q2	1 Meeting	Attendance Registers, and signed minutes.
										Q3	1 Meeting	Attendance Registers, and signed minutes.
										Q4	1 Meeting	Attendance Registers, and signed minutes.
Community	Improved	55	12 Joint	12 2023/2024 joint	None	Number of joint	Output	12 joint	None	Q1	3 Joint	3 Reports

### COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2023/24			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)							
<b>Services</b>	public safety		Operation Roadblocks	operation roadblocks conducted		operation roadblocks conducted	operation roadblocks conducted by 30 June 2024			Operation Roadblocks		
									<b>Q2</b>	3 Joint Operation Roadblocks	3 Reports	
									<b>Q3</b>	3 Joint Operation Roadblocks	3 Reports	
									<b>Q4</b>	3 Joint Operation Roadblocks	3 Reports	
<b>Community Services</b>	Improved public safety	56	New	3 600 traffic fines issued	None	Number of traffic fines issued	Output	3 600 traffic fines issued by 30 June 2024	None	<b>Q1</b>	900 traffic fines issued	Report
										<b>Q2</b>	900 traffic fines issued	Report
										<b>Q3</b>	900 traffic fines issued	Report
										<b>Q4</b>	900 traffic fines issued	Report
<b>Community Services</b>	Improved public safety	57	4 traffic control services reports	4 traffic control services reports	None	Number of reports on traffic control services	output	4 reports on traffic control services reports by 30 June	None	<b>Q1</b>	1 Report	Report
										<b>Q2</b>	1 Report	Report

## COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2023/24			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)					Q3	Q4	
							2024			Q3	1 Report	Report
										Q4	1 Report	Report
Community Services	Improved public safety	58	4 reports submitted to Council on the enforcement of municipal by-laws	4 2022/23 Approved Municipal by-laws enforcement reports	none	Number of reports on the enforcement of Municipal by-law	Output	4 reports on the enforcement of Municipal by-laws by June 2024	None	Q1	1 Report	Report
										Q2	1 Report	Report
										Q3	1 Report	Report
										Q4	1 Report	Report
Community Services	Enhanced Sustainable Environmental Management and Social development	59	4 reports on utilization of library services submitted to council	Utilization of library services reports submitted to council	none	Number of reports on utilization of library services submitted to council	Output	4 reports on utilization of library services submitted to council by June 2024	OPEX	Q1	1 report	Report
										Q2	1 report	Report
										Q3	1 report	Report
										Q4	1 report	Report
Community Services	Enhanced Sustainable Environmental Management and Social development	60	57 EPWP beneficiaries appointed	EPWP Beneficiaries to be appointed	None	Number of EPWP beneficiaries appointed	Output	65 EPWP beneficiaries appointed by 30th June 2024	R1715000	Q1	65 beneficiaries	Appointment letters
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	N/A	N/A
Community Services	Enhanced Sustainable Environmental	61	3 rural cemeteries fenced	Rural cemeteries needed to be fenced	None	Number of rural cemeteries fenced	Output	12 Rural cemeteries fenced by June 2024	R 1000000	Q1	Draft Specifications	N/A
										Q2	Advertise and	N/A

## COMMUNITY SERVICES

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2023/24			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)							
	Management and Social development										appoint contractor	
										<b>Q3</b>	6 Rural cemeteries fenced	Completion certificate
										<b>Q4</b>	None	N/A
	Enhanced Sustainable Environmental Management and Social development	62	NEW	Environmental Impact Assessment for new Zeerust Cemetery to be conducted	None	Number of EIA conducted	Output	One EIA conducted	R 200 000	<b>Q1</b>	Draft Specification	Specification
										<b>Q2</b>	Advertise and Appoint service provider	Copy of Advert and Appointment letter
										<b>Q3</b>	None	N/A
										<b>Q4</b>	Receive ROD	ROD
	Enhanced Sustainable Environmental Management and Social	63	NEW	Installation of Cemetery Management system to be done	None	Number of Cemetery Management System to be installed	Output	One Cemetery Management System to be installed	R 150 000	<b>Q1</b>	Draft Specification	Specification
										<b>Q2</b>	Advertise and Appoint service provider	Copy of Advert and Appointment letter

**COMMUNITY SERVICES**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	BASELINE 2023/24			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)					Q3	Q4	
	development									Q3	None	N/A
										Q4	completion	Copy of proof of installation

### 6.3 KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY												
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	
Budget and Treasury	Increased financial viability	64	2021/22 AFS submitted	2022/23 AFS submission to Auditor General	None	2022/23 AFS to Auditor General	Output	2022/23 AFS submitted to the AGSA by 31 August 2022	OPEX	Q1	2022/23 AFS submitted to the AGSA	2022/23 AFS, Proof of Submission and Acknowledgement from AG
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	N/A	N/A
Budget and Treasury	Increased Financial Viability	65	2022/23 Approved Adjustment budget tabled	2023/24 Approved Adjustment budget	None	2023/24 Approved Adjustment budget	Output	2023/24 Approved Adjustment budget by 28 February 2024	OPEX	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	2023/24 Adjusted Budget	2023/24 Adjusted Budget and Council Resolution
										Q4	N/A	N/A
Budget and Treasury	Increased Financial Viability	66	2023/24 Approved Budget	2024/25 Approved Draft budget	None	2024/25 Approved Draft budget	Output	2024/25 Approved Draft budget 31 March 2024	OPEX	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	Approved Draft Budget by 31 March 2024	2024/25 Approved Draft Budget, Council Resolution
										Q4	N/A	N/AS

**BUDGET AND TREASURY**

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	
Budget and Treasury	Increased Financial Viability	67	2023/24 Approved Budget	2024/25 Approved Budget	None	2024/25 Approved Budget	Output	2024/25 Approved Budget by 31 May 2024	OPEX	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	2023/24 Approved Budget	2023/24 Approved Budget, Council Resolution
Budget and Treasury	Increased Financial Viability	68	12 2022/2023 Sec 71 reports submitted	12 2022/23 Sec 71 Reports Submitted	None	Number of Sec 71 Reports Submitted	Output	12 Sec 71 Reports Submitted to the Mayor and PT by 30 June 2024	OPEX	Q1	3 Sec 71 Reports	12 Proof of submission, Acknowledgement of Receipt
										Q2	3 Sec 71 Reports	3 Reports
										Q3	3 Sec 71 Reports	3 Reports
										Q4	3 Sec 71 Reports	3 Reports
Budget and Treasury	Increased Financial Viability	69	4 physical verification of assets conducted	4 physical verification of assets conducted	None	Number of physical verification of assets conducted	Output	4 physical verification of assets to be conducted by 30 June 2024	OPEX	Q1	1 Physical Verification	Physical verification report
										Q2	1 Physical Verification	Physical verification report
										Q3	1 Physical Verification	Physical verification report
										Q4	1 Physical Verification	Physical verification report
Budget and	Increased Financial	70	12 MFMA sec 66 Reports submitted	12 MFMA sec 66 Reports	None	Number MFMA sec 66 Reports submitted	Output	12 MFMA sec 66 Reports	OPEX	Q1	3 sec 66 report	3 Reports

## BUDGET AND TREASURY

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)							
Treasury	Viability			submitted			submitted Council by 30 June 2024		Q2	3 sec 66 report	3 Reports	
									Q3	3 sec 66 report	3 Reports	
									Q4	3 sec 66 report	3 Reports	
Budget and Treasury	Increased Financial Viability	71	4 MFMA Sec 11 Reports	4 MFMA Sec 11 Reports	None	Number of MFMA Sec 11 Reports submitted to Council	Output	4 MFMA Sec 11 Reports submitted to Council by 30 June 2024	OPEX	Q1	3 sec 11 report	3 Reports
										Q2	3 sec 11 report	3 Reports
										Q3	3 sec 11 report	3 Reports
										Q4	3 sec 11 report	3 Reports
Budget and Treasury	Increased Financial Viability	72	4 2023/24 Approved SCM Reg 6(3)&(4) Report submitted	4 2023/24 Approved SCM Reg 6(3)&(4) Report submitted	None	Number of SCM Reg 6(3)&(4) Report submitted to Council	Output	4 2023/24 Approved SCM Reg 6(3)&(4) Report submitted 30 June 2024	OPEX	Q1	1 SCM Reg 6(3)&(4) Report	3 Reports
										Q2	1 SCM Reg 6(3)&(4) Report	3 Reports
										Q3	1 SCM Reg 6(3)&(4) Report	3 Reports
										Q4	1 SCM Reg 6(3)&(4) Report	3 Reports
Budget and Treasury	Increased Financial Viability	73	2023/24 Approved Procurement Plan approved	2024/25 Approved Procurement Plan	None	2024/25 Approved Procurement Plan	Output	2024/25 Approved Procurement Plan 31 May 2024	OPEX	Q1	N/A	N/A
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	Approved procurement plan	Approved Procurement Plan and Council Resolution
Budget and Treasury	Increased Financial	74	4 reports on management of	4 reports on the management of	None	Number of reports on management of	Output	4 reports on the management of	OPEX	Q1	1 report	1 report and Council resolution



**BUDGET AND TREASURY**

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)							
Treasury	Viability		contracts	contracts		contracts		contracts by 30 June 2024		Q2	1 report	1 report and Council resolution
										Q3	1 report	1 report and Council resolution
										Q4	1 report	1 report and Council resolution
Budget and Treasury	Increased Financial Viability	75	12 Approved MPRA Compliance reports	12 Approved MPRA Compliance report	None	Number of MPRA Compliance reports submitted to Council	Output	12 MPRA Compliance reports by 30 June 2024	OPEX	Q1	3 MPRA Compliance report	3 Reports
										Q2	3 MPRA Compliance report	3 Reports
										Q3	3 MPRA Compliance report	3 Reports
										Q4	3 MPRA Compliance report	3 Reports
Budget and Treasury	Increased Financial Viability	76	12 2022/23 Approved Billing Reports	12 2023/24 Approved Billing Reports	None	Number of Billing Reports submitted to Council	Output	12 Billing Reports by 30 June 2024	OPEX	Q1	3 Billing report	3 Reports and Resolutions
										Q2	3 Billing report	3 Reports and Resolutions
										Q3	3 Billing report	3 Reports and Resolutions
										Q4	3 Billing report	3 Reports and Resolutions

**BUDGET AND TREASURY**

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	
<b>Budget and Treasury</b>	Increased Financial Viability	77	4 Reports on management of UIF&W	4 Reports on management of UIF&W	None	Number of reports on management of UIF&W	Output	4 Reports on management of UIF&W by 30 June 2024	OPEX	Q1	1 UIF&W report	Report and Council Resolution
										Q2	1 UIF&W report	Report and Council Resolution
										Q3	1 UIF&W report	Report and Council Resolution
										Q4	1 UIF&W report	Report and Council Resolution
<b>Budget and Treasury</b>	Increased Financial Viability	78	12 Reports on debtors management	12 Reports on debtors management	None	Number of Reports on debtors management	Output	12 Reports on debtors management submitted to Council by 30 June 2024	OPEX	Q1	3 debtors management report	3 Reports and Council Resolutions
										Q2	3 debtors management report	3 Reports and Council Resolutions
										Q3	3 debtors management report	3 Reports and Council Resolutions
										Q4	3 debtors management report	3 Reports and Council Resolutions
<b>Budget and Treasury</b>	Increased Financial Viability	79	4 2022/23 Approved MFMA Sec 52 Reports	4 2023/24 Approved MFMA Sec 52 Reports	None	Number of MFMA Sec 52 Reports	Output	4 MFMA Sec 52 Reports submitted to Council by 30 June 2024	OPEX	Q1	1 MFMA Sec 52 report	1 Report and Council Resolution
										Q2	1 MFMA Sec 52 report	1 Report and Council Resolution
										Q3	1 MFMA Sec 52 report	1 Report and Council Resolution
										Q4	1 MFMA Sec 52 report	1 Report and Council Resolution
<b>Budget</b>	Increased	80	NEW	100% of audit	None	Percentage of Audit	Output	100% audit	OPEX	Q1	N/A	N/A

**BUDGET AND TREASURY**

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)					Q2	Q3	
<b>and Treasury</b>	Financial Viability			findings addressed		findings addressed	ut	findings by 30 June 2024		Q2	N/A	N/A
										Q3	100% of audit findings addressed	AIP implementation report
										Q4	100% of audit findings addressed	AIP implementation report
<b>Budget and Treasury</b>	Increased Financial Viability	81	NEW	Creditors paid within 30 days	None	Percentage of Creditors paid within 30 days	Outp ut	100% of creditors paid within 30 days by 30 June 2024	OPEX	Q1	100% creditors paid	Creditors report
										Q2	100% creditors paid	Creditors report
										Q3	100% creditors paid	Creditors report
										Q4	100% creditors paid	Creditors report

## 6.4 KPA 4: LOCAL ECONOMIC DEVELOPMENT

MUNICIPAL PLANNING AND DEVELOPMENT												
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)							
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	82	Review of Land Use Scheme not completed	2022/23 Approved Review of Land Use Scheme (LUS)	Reviewed Land Use Scheme	2023/24 Approved Review of Land Use Scheme (LUS)	Output	2023/24 Approved Review of Land Use Scheme (LUS) by June 2024	None	Q1	-Project Steering Committee working session	Attendance Registers
										Q2	-Project Steering Committee working session	Attendance Registers
										Q3	- Project Steering Committee working session	Attendance Registers
										Q4	-Public Participation -Approved LUS	-Advert -Council Resolution
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	83	Land Audit not done	2022/23 Approved Land Audit conducted	2022/23 Approved Land Audit conducted	2023/24 Land Audit conducted	Output	Land Audit conducted by 31 December 2024	R500k	Q1	Report on progress made	Progress Report
										Q2	Land Audit Report	Completed Land Audit Report and Council Resolution
										Q3	None	N/A
										Q4	None	N/A

**MUNICIPAL PLANNING AND DEVELOPMENT**

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	
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	84	3 Meetings held	1 2022/23 Municipal Planning and Tribunal Meeting	None	Number of Municipal Planning and Tribunal Meeting	Output	2 Municipal Planning and Tribunal Meeting by 30 June 2024	R200K	Q1	None	N/A
										Q2	1 Municipal Planning and Tribunal Meeting	1 Agenda and Attendance Register
										Q3	None	N/A
										Q4	1 Municipal Planning and Tribunal Meeting	1 Agenda and Attendance Register
Municipal Planning and Development	Enhanced Sustainable Environmental Management and Social development	85	New	None	None	Pegging of Ikageleng Township new site	Output	Pegged Ikageleng new site by 30 June 2024		Q1	Specifications	Specifications
										Q2	Procurement	Appointment/purchase order
										Q3	Pegging	Progress report
										Q4	Draft General Plan	Draft General Plan
Municipal Planning and Development	Increased Access to Housing	86	NEW	4 2022/23 Approved Reports on Facilitation of Human Settlement Projects	None	Number of reports on Facilitation of Human Settlement Projects	Output	4 Reports on Facilitation of Human Settlement Projects by 30 June 2024	None	Q1	1 Report	Report
										Q2	1 Report	Report
										Q3	1 Report	Report
										Q4	1 Report	Report
Municipal Planning and Development	Increased Investment into the	87	NEW	2022/23 Approved Review of	None	Reviewed Local Economic Development	Output	Reviewed Local Economic	250k	Q1	Procurement	Adverts Appointment letter

**MUNICIPAL PLANNING AND DEVELOPMENT**

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)							
Development	economy			Local Economic Development Strategy		Strategy		Development Strategy by 30 June 2024		Q2	Inception Report	Inception Report
										Q3	Consultation and public participation	Proof of public participation
										Q4	Adoption by Council	Council Resolution
Municipal Planning and Development	Increased Investment into the economy	89	Approved Re-commissioning of brickmaking plant through Public Private Partnership (PPP) was not completed	None	None	Leasing of brickmaking plant by 30 June 2023	Output	Leasing of brickmaking plant by 30 June 2024	None	Q1	-Development of Specifications	SLA
										Q2	-Advert for requesting proposals and appointment	Appointment letter(s)
										Q3	-Signing of SLA	Adverts
										Q4	-Report to Council on monitoring	Report and Council Resolution
Municipal Planning and Development	Increased Investment into the economy	90	2 LED Forum	4 2022/23 Approved LED Forum Meetings	None	Number of LED Forum Meetings held	Output	4 LED Forum Meetings by 30 June 2024	None	Q1	1 Forum Meeting	Minutes, Attendance, Registers
										Q2	1 Forum Meeting	Minutes, Attendance, Registers
										Q3	1 Forum Meeting	Minutes, Attendance,

**MUNICIPAL PLANNING AND DEVELOPMENT**

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)							
											Registers	
									<b>Q4</b>	1 Forum Meeting	Minutes, Attendance, Registers	
<b>Municipal Planning and Development</b>	Increased Investment into the economy	91	NEW	2022/23 Approved Provision of Support to 2 SMMEs	None	2023/24 Approved Provision of Support to 2 SMMEs	Output	2023/24 Approved Provision of Support to 2 SMMEs 30 June 2024	350k	<b>Q1</b>	-Development of specifications - Advert requesting proposals	Advert for proposals, Appointment Letters of SMMEs, Advert for procurement, Delivery Notes for goods/services and Hand Over Report to Council
										<b>Q2</b>	-Appointment of SMMEs -Advert for procurement of goods/services	
										<b>Q3</b>	-Incubation and training of appointed SMMEs	
										<b>Q4</b>	-Procurement of goods/services -Handover of goods/services	
<b>Municipal Planning and Development</b>	Increased Investment into the economy	92	NEW	None	None	Feasibility Study for Liberation Route	Output	2023/24 Feasibility Study for Liberation Route	R250k	<b>Q1</b>	-Development of specifications	Specification and Draft advert
										<b>Q2</b>	-Procurement and appointment	Advert and Appointment letter/purchase

**MUNICIPAL PLANNING AND DEVELOPMENT**

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)							
											order	
										<b>Q3</b>	-Data Collection and Analysis	Draft analysis report
										<b>Q4</b>	-Feasibility Study Report	-Feasibility Study report



## 6.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MAYOR												
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	
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	93	Mandela Day Event	Mandela Day Event	None	2022/23 Mandela Day Event	Output	Mandela Day Event held on 18 July 2023	OPEX	Q1	-Prepare for the event -Host the event	Invitation and Attendance Register
										Q2	N/A	N/A
										Q3	N/A	N/A
										Q4	N/A	N/A
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	94	NEW	Older persons and disability program	None	Older persons and disability program	Output	Older persons and disability program by 31 October 2023	OPEX	Q1	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
										Q2	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
										Q3	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
										Q4	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
OFFICE OF THE	Improved stakeholder	95	NEW	2022/23 Heritage Day	None	Heritage Day event		Heritage Day event by	OPEX	Q1	-Prepare for the event	Invitation and

**OFFICE OF THE MAYOR**

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)							
<b>MAYOR</b>	satisfaction			event			30 September 2023			Host the event	Attendance Register	
									<b>Q2</b>	None	N/A	
									<b>Q3</b>	None	N/A	
									<b>Q4</b>	None	N/A	
<b>OFFICE OF THE MAYOR</b>	Improved stakeholder satisfaction	96	NEW	GBV Awareness Program	None	GBV Awareness Program	Output	4 GBV Awareness Program by 30 June 2024	OPEX	<b>Q1</b>	1 GBV program	Invitation and Attendance Register
										<b>Q2</b>	1 GBV program	Invitation and Attendance Register
										<b>Q3</b>	1 GBV program	Invitation and Attendance Register
										<b>Q4</b>	1 GBV program	Invitation and Attendance Register
<b>OFFICE OF THE MAYOR</b>	Improved stakeholder satisfaction	97	NEW	4 Mayoral Cleaning Campaigns	None	Number of Mayoral Cleaning Campaigns	Output	4 Mayoral Cleaning Campaigns by	OPEX	<b>Q1</b>	1 Cleaning Campaign	Invitations and Attendance

**OFFICE OF THE MAYOR**

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)							
							June 2024			Register		
									<b>Q2</b>	1 Cleaning Campaign	Invitations and Attendance Register	
									<b>Q3</b>	1 Cleaning Campaign	Invitations and Attendance Register	
									<b>Q4</b>	1 Cleaning Campaign	Invitations and Attendance Register	
<b>OFFICE OF THE MAYOR</b>	Efficient and Effective Administration	98	8 Exco Meetings	100% of Exco Meetings Conducted	None	Percentage of Meetings Conducted	Output	100% Exco Meetings Conducted by 30 June 2024	OPEX	<b>Q1</b>	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
										<b>Q2</b>	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
										<b>Q3</b>	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
										<b>Q4</b>	100% of Exco	Minutes of

**OFFICE OF THE MAYOR**

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)							
										Meetings Conducted	and Attendance Registers	
<b>OFFICE OF THE MAYOR</b>	Improved stakeholder satisfaction	99	Dikgosi Forum	4 Dikgosi Forum	None	Number of Dikgosi Forum meetings held	Output	4 Dikgosi Forum meetings held by 30 June 2024	OPEX	<b>Q1</b>	1 forum meeting	4 Attendance Registers and Minutes
										<b>Q2</b>	1 forum meeting	
										<b>Q3</b>	1 forum meeting	
										<b>Q4</b>	1 forum meeting	
<b>OFFICE OF THE MAYOR</b>	Improved stakeholder satisfaction	100	Mayoral Imbizo	4 Mayoral Imbizo	None	Number of Mayoral Imbizos held	Output	4 Mayoral Imbizo held by 30 June 2024	OPEX	<b>Q1</b>	1 Imbizo	Attendance Register
										<b>Q2</b>	1 Imbizo	Attendance Register
										<b>Q3</b>	1 Imbizo	Attendance Register
										<b>Q4</b>	1 Imbizo	Attendance Register
<b>OFFICE OF THE MAYOR</b>	Improved stakeholder satisfaction	101	Mayoral Cup Youth Tournament	4 Mayoral Youth Programs	None	Number of Mayoral Youth Programs held	Output	4 Mayoral Youth Programs held by 30 June 2024	OPEX	<b>Q1</b>	1 Youth Activity	Attendance Register
										<b>Q2</b>	1 Youth Activity	Attendance Register
										<b>Q3</b>	1 Youth Activity	Attendance Register
										<b>Q4</b>	Mayoral Cup Tournament	Attendance Register

**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)							
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	102	New	4 2022/23 Ward Committee	None	Number of Ward Committee meetings	Output	4 Ward Committee Training by 30 June 2024	OPEX	Q1	1 Ward Committee Training	4 Presentations and Attendance Registers
										Q2	1 Ward Committee Training	Presentations and Attendance Registers
										Q3	1 Ward Committee Training	Presentations and Attendance Registers
										Q4	1 Ward Committee Training	Presentations and Attendance Registers
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	103	4 2021/2022 public Participation campaigns	8 2022/2023 public Participation campaigns	None	Number of public Participation campaigns held	Output	8 public Participation campaigns by 30 June 2024	250 000	Q1	4 Public participation campaign	Public Participation Reports and Attendance Registers
										Q2	None	
										Q3	None	
										Q4	4 Public participation campaign	Public Participation Reports and Attendance Registers
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	104	Community Satisfaction survey not done	Community satisfaction survey	None	Community satisfaction survey	Output	Community satisfaction survey by 30 June 2024	OPEX	Q1	Community Satisfaction survey	Community Satisfaction Survey Report
										Q2	None	N/A
										Q3	None	N/A
										Q4	None	N/A
OFFICE OF THE SPEAKER	Improved stakeholder satisfaction	105	2021/2022 Community meetings	228 2022/23 community meetings	None	Number of community meetings held	Output	228 community meetings by 30 June 2024	OPEX	Q1	57 Community Meetings	Attendance Registers
										Q2	57 Community Meetings	Attendance Registers

**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)							
										<b>Q3</b>	57 Community Meetings	Attendance Registers
										<b>Q4</b>	57 Community Meetings	Attendance Registers
<b>OFFICE OF THE SPEAKER</b>	Improved stakeholder satisfaction	106	Number of Council Meetings Conducted	100% of Council Meetings Conducted	None	Number of Council Meetings Conducted	Output	7 Council Meetings Conducted by June 2024	OPEX	<b>Q1</b>	2 Council Meetings Conducted	Attendance Registers
										<b>Q2</b>	1 Council Meetings Conducted	Attendance Registers
										<b>Q3</b>	3 Council Meetings Conducted	Attendance Registers
										<b>Q4</b>	1 Council Meetings Conducted	Attendance Registers

**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	
INTERNAL AUDIT	Efficient and Effective Administration	106	Approved Risk Based Internal Audit Plan	Approved Risk Based Internal Audit Plan	None	Approved Risk Based Internal Audit Plan	Output	Approved Risk Based Internal Audit Plan 30 June 2024	OPEX	Q1	N/A	N/A
										Q2	None	N/A
										Q3	None	N/A
										Q4	Approved Risk based internal audit plan by 30 June 2024	Minutes of Audit Committee approving the plan. Approved Plan
INTERNAL AUDIT	Efficient and Effective Administration	107	Risk Based plan implemented	4 Reports Approved Risk Based Internal Audit Plan implementation	None	Number of Reports on Risk Based Internal Audit Plan implementation	Output	4 Reports Risk Based Internal Audit Plan implementation by 30 June 2024	OPEX	Q1	1 Report	report signed off by MM
										Q2	1 Report	report signed off by MM
										Q3	1 Report	report signed off by MM
										Q4	1 Report	report signed off by MM
INTERNAL AUDIT	Efficient and Effective Administration	107	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 2024	OPEX	Q1	None	N/A
										Q2	None	N/A
										Q3	None	N/A

**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)							
										Q4	Reviewed 2023/24 Internal Audit Charter by 30 June 2024	Internal Audit Charter
INTERNAL AUDIT	Efficient and Effective Administration	108	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 2024	OPEX	Q1	None	N/A
										Q2	None	N/A
										Q3	None	N/A
										Q4	Reviewed 2023/24 ARCOM Charter by 30 June 2024	ARCOM Charter and Council Resolution
INTERNAL AUDIT	Efficient and Effective Administration	109	2 reports submitted to Council	4 2022/23 Approved ARCOM Reports	None	Number of 2022/23 ARCOM Reports submitted to Council	Output	4 2022/23 Approved ARCOM Reports by 30 June 2024	OPEX	Q1	1 Report	Report and Council Resolution
										Q2	1 Report	Report and Council Resolution
										Q3	1 Report	Report and Council Resolution
										Q4	1 Report	Report and Council Resolution



## 6. PROJECTS PER WARD FOR 2023/24

<b>Project Name</b>	<b>2022/2023</b>	<b>2023 / 2024</b>
	<b>R42 104 000,00</b>	<b>R43 882 000,00</b>
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
<b>NATIONAL SPORT FUNDING (TO BE CONFIRMED BY DEPARTMENT)</b>	-	<b>R10 000 000,00</b>
<b>TOTAL ALLOCATION</b>	<b>46 105 200,00</b>	<b>56 102 000,00</b>