RAMOTSHERE MOILOA LOCAL MUNICIPALITY



2023/2024

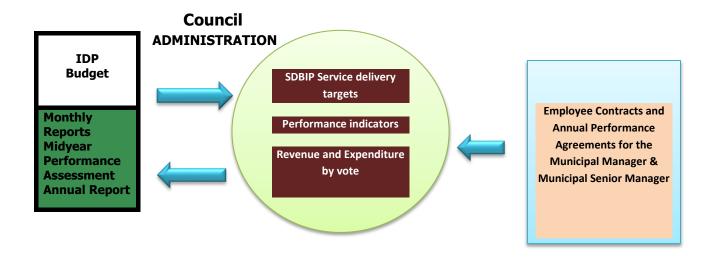
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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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 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 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 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:

POSITION	NAME
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:

POSITION	NAME
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

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 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

333,296

351,444

Total Revenue (excluding capital transfers and contributions

NW385 Ramotshere Moiloa - Table A4 Budgeted Financial Performance (revenue and expenditure) 2023/24 Medium Term Revenue & Description Ref 2019/20 2020/21 Current Year 2022/23 **Expenditure Framework** Audited Audited Audited Original Adjusted Full Year Pre-audit Budget Year | Budget Year Budget Year R thousand Outcome +1 2024/25 +2 2025/26 Outcome Outcome Budget Budget Forecast outcome Revenue Exchange Revenue 2 Service charges - Electricity 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 2 Service charges - Waste Water Management 388 436 259 591 591 591 828 866 906 2 14,857 Service charges - Waste Management 10,999 11,395 11,911 14,653 14,857 23 15,972 16,707 17,476 Sale of Goods and Rendering of Services 654 739 14,223 1,743 1,743 36 1,752 1,940 2,149 453 Agency services Interest Interest earned from Receivables 65 Interest earned from Current and Non Current Assets 104 15 8 Div idends 1,719 661 790 Rent on Land Rental from Fixed Assets 398 97 92 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 17,721 10,287 11,843 Non-Exchange Revenue 2 108,935 108,936 Property rates 66,715 53,664 60,938 183,838 114,994 114,994 108,936 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 178,805 218,936 186,742 230,906 218,906 251,878 247,370 218,906 251,436 Interest Fuel Levy Operational Revenue Gains on disposal of Assets 44 Other Gains Discontinued Operations

339,678

542,031

442.626

442,626

146

514,149

513,643

517,493

5.2 PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE

Description	Ref		Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand		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	
Expenditure - Functional											1			1		30000	
Governance and administration		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	
Community and public safety		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	54	651	695	743	
Health		-	-	-	-	-	-	-	-	-	-	-	-	_	-	-	
Economic and environmental services		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		-	-	-	-	-	-	-	-	-	-	-	-	_	-	_	
Trading services		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	
Other		-	-	-	-	-	-	-	-	-	-	-	-	_	-	_	
Total Expenditure - Functional		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

Description	Ref		Budget Year 2023/24										Medium Terr	n Revenue and Framework	I Expenditure	
R thousand		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
Multi-year expenditure to be appropriated	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		-	-	-	-	-	-	-	-	_	-	-	-	-	_	_
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
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		_	-	_	-	-	_	_	-	_	-	_	-	_	_	_
Capital single-year expenditure sub-total	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
Total Capital Expenditure	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			
R thousand		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	
Revenue by Vote																	
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	
Total Revenue by Vote		39,859	39,859	39,859	39,859	39,859	39,859	39,859	39,859	39,859	39,859	39,859	119,574	558,025	564,404	573,219	

5.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

5.2 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUIONAL DEVELOPMENT

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AAL	IC VE	SER	BA	ASELINE 2022/2	3		ш	TARGET	L			O OF CE		
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TA	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
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 Q2 Q3	2024/25 IDP, Budget and PMS Process plan BY 31 August 2023 N/A N/A	Approved 2024/25 IDP and Budget Process Plan, Council Resolution N/A N/A		
								31 August 2023		Q3 Q4	N/A	N/A		
				4 Meetings to Track Progress on PAAP	None	Number of				Q1	1 Meeting	Attendance Register and Report		
Office of the	Efficient and	2	NEW/			meetings held to		4 Meetings to Track Progress	OPE	Q2	1 Meeting	Attendance Register and Report		
Municipal Manager	Effective	2	NEW			track progress on PAAP implementation		on PAAP by 30 X June 2024		Q3	1 Meeting	Attendance Register and Report		
						пприетистист				Q4	1 Meeting	Attendance Register and Report		
										Q1	1 Rep forum Meeting	Minutes and attendance register		
Office of the	Efficient and Effective	2	1 IDP Rep	4 IDP Rep	None	Number of IDP	Output	4 IDP Rep	OPE	Q2	1 Rep forum Meeting	Minutes and attendance register		
Municipal Manager	Administration	on 3	3	Forum Meeting	Forum Meetings	None	Rep Forum Meetings held.	Out	Forum Meetings 30 June 2024	Х	Q3	1 Rep forum Meeting	Minutes and attendance register	
Hallayel										Q4	1 Rep forum Meeting	Minutes and attendance register		

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE		
										Q1	3 IDP SC Meetings	3 Minutes and Attendance Registers		
Office of the	Efficient and Effective	4	3 IDP steering Committee	12 IDP steering	None	Number of IDP steering	Output	12 IDP steering Committee meetings 30 June 2024	OPE	Q2	3 IDP SC Meetings	3 Minutes and Attendance Registers		
Municipal Manager	Administration		meetings	Committee meetings	None	Committee meetings	Out		Х	Q3	3 IDP SC Meetings	3 Minutes and Attendance Registers		
										Q4	3 IDP SC Meetings	3 Minutes and Attendance Registers		
							Output			Q1	None	N/A		
										Q2	None	N/A		
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		2024/25 Approved IDP (Reviewed) by 31 May 2024	OPE X	Q3	Table 2024/25 Draft IDP (Reviewed) by 30 March 2024	2024/25 Draft IDP, Council Resolution		
Manager										Q4	Table 2023/2024 IDP by 31 May 2024	2023/24 Approved IDP (Reviewed), and Council Resolution		
										Q1	N/A	N/A		
Office of	Efficient and		2023/24	2024/25		2024/25	+	2024/25	0.05	Q2	N/A	N/A		
the Municipal	Effective Administration	6	Approved SDBIP	Approved SDBIP	None	2024/25 Approved SDBIP	Output	Approved SDBIP by 28 June 2024	OPE X	Q3	N/A	N/A		
-Manager								,		Q4	Approved 2024/25 SDBIP	Approved 2024/25 SDBIP		
Office of	Efficient and		2022/23	2023/24		2023/24		2023/24		Q1	N/A	N/A		
the	Effective		Approved Mid- Year Term	Approved Mid-	Name	Approved Mid-	put	Approved Mid-	OPE	Q2	N/A	N/A		
Municipal Manager	Administration	/		Year Term Performance Assessment	None	Year Term Performance Assessment	Output	Year Term Performance Assessment	X	Q3	Approved Mid-Year Budget and Performance Report	Mid-Year Budget and Performance Report		

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TA	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Report	Report		Report		Report approved by 25 January 2024		Q4	N/A	N/A
Office of	Efficient and		2022/22	6.0000/04		Number of		6 2023/24		Q1	6 Performance Agreements Signed	6 Performance Agreements
the	Effective	8	2022/23 Performance	6 2023/24 Performance	None	2023/24 Performance	Output	Performance Agreements	OPE	Q2	N/A	N/A
Municipal Manager	Administration		Agreements	Agreements		Agreements	ō	signed by 31	X	Q3	N/A	N/A
						signed		July 2024		Q4	N/A	N/A
						Number of		6 2023/24		Q1	N/A	6 Amended Performance Agreements
Office of the	Efficient and Effective	9	2022/23 Amended	6 2023/24 Amended	None	2023/24 Amended	Output	Amended Performance	OPE	Q2	N/A	N/A
Municipal Manager	Administration		Performance Agreements	Performance Agreements		Performance Agreements	õ	Agreements signed by 30 th	Х	Q3	N/A	N/A
			j			signed		April 2024		Q4	6 Amended Performance Agreements signed	Signed Amended Performance Agreement
Office of	Efficient and					Number of		2 Performance		Q1	1 Performance Review conducted	Performance Review Report
the	Effective	10	Performance Reviews not	2 Performance Reviews	None	Performance	Output	Reviews	OPE	Q2	N/A	N/A
	Administration		conducted	conducted	NOTIC	Reviews conducted	Ont	conducted by 30 June 2024	X	Q3	1 Performance Review conducted	Performance Review Report
										Q4	N/A	N/A
Office of the Municipal	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	Outp	2022/23 Annual Report Tabled by 31 January	OPE X	Q1	N/A	N/A

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
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
				2023/24				2022/24		Q1	N/A	N/A
Office of	Efficient and		2022/23 MPAC	Approved		2023/24	벟	2023/24 Approved MPAC	ODE	Q2	N/A	N/A
the Municipal	Effective Administration	12	Work plan not	MPAC Annual Work plan	None	Approved MPAC Annual Work plan	Output	Annual Work	OPE X	Q3	N/A	N/A
Municipal Manager			approved	·		·		plan By 30 June 2024		Q4	Approved 2024/25 Work Plan to Council	2024/25 Approved Work plan and Council Resolution
				2022/2022						Q1	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
Office of the	Efficient and Effective	13	2022/2023 Quarterly MPAC	2023/2023 Quarterly MPAC Implementatio	None	Quarterly Implementation of the MPAC plan	Output	Quarterly Implementation of the MPAC	OPE	Q2	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
Municipal Manager	Administration	13	Implementatio n submitted to Council	n and submitted to Council	None	submitted to Council	Out	plan submitted to Council by May 2024	Х	Q3	Quarterly implementation of the MPAC Plan	1 report and Council Resolution
				Council		M			Q4	Quarterly implementation of the MPAC Plan	1 report and Council Resolution	
Office of	Efficient and		2021/2022							Q1	N/A	N/A
the	Effective	14	Oversight Report not yet	2022/2023 Oversight	None	Approved 2022/2023	Output	Approved 2022/2023	OPE	Q2	N/A	N/A
	Administration	1-7	approved by Council	Report	None	Oversight Report	Out	Oversight Report by end of	Х	Q3	2022/23 Oversight Report Approved by 31 March 2023	2022/23 Oversight Report and Council Resolution

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IAL	J.C.	ER	BA	ASELINE 2022/2	23		ш	RGET	_			O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
								May 2024		Q4	N/A	N/A
										Q1	None	
Office of	Efficient and		2023/24 Risk	2024/25 Risk		Approved		Approved 2024/25 Risk		Q2	None	N/A
the	Effective	15	Management Annual Work	Management	None	2023/24 Risk	tbut	management	OPE	Q3	None	N/A
Municipal Manager	Administration		plan not yet approved	Annual Work plan	None	Management Annual Work plan	ement 경 Annual Work	X	Q4	Review and submit 2024/25 Risk Management Plan to MM	2023/24 Risk Management Plan signed off by MM	
			2024/25	2024/25		Q1	None					
Office of the	Efficient and		Strategic Risk	Annual		2024/25 Strategic	ğ	Strategic Risk	OPE	Q2	None	N/A
Municipal	Effective Administration	16	Assessment conducted	Strategic Risk Assessment	None	Risk Assessment	Output	Assessment by the end of Apr	X	Q3	None	N/A
Manager	Authinisu adolf		conducted	Assessment				2024		Q4	2024/2025 Annual Strategic Risk Assessment	Strategic Risk Assessment signed off by the MM and attendance registers
								2024/25		Q1	None	
Office of	F(C : 1		Operational	Conduct		2024/25 Conduct		2024/25 Conduct		Q2	None	N/A
the Municipal	Efficient and Effective	17	Risk	Operational Risk	None	Operational Risk	tbut	Operational Risk	OPE	Q3	None	N/A
Manager	Administration		Assessment conducted	Assessment Sessions		Assessment Session	assessment Sessions held b 30 June 2024	Sessions held by	Х	Q4	2024/25 operational risk assessment	Operational Risk Assessment/Register Signed off by the Municipal Manager
Office of the	Efficient and Effective	18	NEW	Risk awareness	None	Risk awareness	Risk awareness Training 30 June	OPE	Q1	None	N/A	
Municipal	Administration	10	INLVV	Training	NUILE	Training	ď	Training 30 June 2024	Х	Q2	None	N/A

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-UNCTIONAL AREA	STRATEGIC	KPI NUMBER	BA Current	ASELINE 2022/2		KEY PERFORMANCE	TYPE	TARGET	GET	011	ADTEDLY TABOFTS	PORTFOLIO OF EVIDENCE
FUNCTION	STRAT	KPI NU	status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	KPI	ANNUAL TARGET	BUDGET	Qu	ARTERLY TARGETS	PORTFC
Manager										Q3	Risk Awareness training	Attendance Register and Presentation
										Q4	None	N/A
			2018/19 Anti-	2023/24 Anti-		2023/24 Anti-		2023/24 Anti- corruption and		Q1	None	N/A
Office of			corruption and Fraud	corruption and Fraud		corruption and		Fraud		Q2	None	N/A
the	Efficient and Effective	19	awareness	awareness	None	Fraud awareness campaign(for	Output	awareness campaign (for	OPE	Q3	None	N/A
Municipal Manager	Administration	19	campaign (for municipal employees/cou ncillors)	campaign(for municipal employees/cou ncillors)	None	municipal employees/counci llors)	μO	municipal employees/coun cillors) held by 30 June 2024	X	Q4	Awareness campaign conducted	Attendance Registers, Presentation
										Q1	1 report	Proof of submission/Acknowle dgment of receipt
Office of the	Improved stakeholder	20	4 Back to Basic Reports	12 Back to Basic Reports	Name	Number of Back to Basic Reports	Output	4 Back to Basic Reports	OPE	Q2	1 report	Proof of submission/Acknowle dgment of receipt
Municipal Manager	satisfaction	20	submitted to CoGTA	submitted to CoGTA	None	submitted to CoGTA	Out	submitted to CoGTA by 30 June 2024	Х	QЗ	1 report	Proof of submission/Acknowle dgment of receipt
										Q4	1 report	Proof of submission/Acknowle dgment of receipt
										Q1	N/A	N/A
Office of the Municipal Manager	stakeholder satisfaction 21 Communicatio n Strategy Communicatio n Strategy Communicatio on Str	Approved Communicati on Strategy 2021-2024	Approved Communication Strategy 2023- 2026	Output	Approved Communication Strategy 2023- 2026 by 30 December 2023	OPE X	Q2	Submitted Draft 2023-2026 Communication Strategy to Council for approval	Approved Communication 2023- 2026 Strategy and Council Resolution			
										Q3	N/A	N/A

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q4	N/A	N/A
										Q1	N/A	N/A
Office of the Municipal	icipal stakeholder	22	Communicatio n Policy not approved during	Approved 2023/26 Communicatio	None	Approved 2023- 2026 Communication	Output	Approved 2023- 2026 Communication	OPE X	Q2	2023-2026 Communication Policy to Council	Approved Communication Policy and Council Resolution
Manager			2019/20	n Policy		Policy		Policy by 30 December 2023		Q3	N/A	N/A
			·							Q4	N/A	N/A
										Q1	N/A	N/A
Office of the Municipal	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	OPE X	Q2	Submit Draft 2023 – 26 Social Media Policy to Council for approval	Approved 2023 – 26 Social Media Policy and Council Resolution
Manager	Satisfaction			ricula i olicy		Tolley		2023		Q3	N/A	N/A
										Q4	N/A	N/A
										Q1	3 external media statements issued	3 Submission of Contributions issued
Office of the	Improved stakeholder	24	10 external media	12 external media	None	Number of external media	Output	12 external media statements	OPE	Q2	3 external media statements issued	3 Submission of Contributions issued
Municipal Manager	satisfaction		statements issued	statements issued	HOLIC	statements issued	ō	issued by 30	X	Q3	3 external media statements issued	3 Submission of Contributions issued
· idilagei			100000	100000				June 2023		Q4	3 external media statements issued	3 Submission of Contributions issued

					CORP	ORATE SER	VIC	ES				
NAL AREA	STRATEGIC	KPI NUMBER	BAS	SELINE 2022/23		KEY PERFORMANC	TYPE	TARGET	BUDGET	OUL	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
FUNCTIONAL	FUNCTIC	KPI NI	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	E INDICATOR	. IdX	ANNUAL	BUD	ÿ	ARTERET TARGETS	PORTEC
			Compiled	Compilation of						Q1	2 Council Agenda and minutes	
Corporate	Efficient and Effective	25	Council Agenda's and	Council Agenda's and	None	Number of compiled	Output	7 compiled Council Agenda's and	OPEX	Q2	1 Council Agenda and minutes	Council Notice
Services	Administration	23	minutes for 8 Council	minutes for 7 Council	None	Agenda's and	Out	minutes by June 30 2024	OFLX	Q3	3 Council Agenda and minutes	and minutes.
	Administration		meetings.	meetings		minutes				Q4	1 Council Agenda and minutes	
	Efficient and							100% of ligations		Q1	1 Report	Pleadings/corres
Corporate	Effective	26	100% of litigations	Percentage of litigation	Nil	Percentage of litigation	Output	handled by the	300 000	Q2	1 Report	pondences
services+	Administration	20	handled	handled	IVII	handled	Out	Municipality by 30 June 2024	300 000	Q3	1 Report	between the parties
								Julie 2024		Q4	1 Report	parties
Corporate		27	100 % on conciliation	Percentage of conciliation	None	Percentage of conciliation and	Output	100% of conciliation and	300 000	Q1	100%	Report, Notices of set
Services	Administration	2/	and arbitration handled	and arbitration handled	None	arbitration handled	Out	arbitrations compiled by 30	300 000	Q2	100%	down/Certificate of non-

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

										Q1	3 learning interventions	
Corporate	Efficient and Effective	32	6 learning interventions	10 learning interventions	10 learning	Number of learning	Output	10 learning interventions	R250 000.00	Q2	3 learning interventions	Attendance Registers and
Services	Administration	32	conducted	to be conducted	interventi on	interventions conducted	Out	conducted d by 30 June 2024	R250 000.00	Q3	2 learning interventions	Training Reports
										Q4	2 learning interventions	
								1 Reviewed employment		Q1	Stakeholder consultation	
Corporate Services	Attract and Retain best human Capital	33	2023/2024 employment equity plan submitted	Review of employment equity plan	None	Reviewed employment equity plan	Output	equity plan submitted to Dept of Labour and Cogta by 30 October 2023	OPEX	Q2	1 Reviewed employment equity plan by 30 October 2022	Approved EE Plan
										Q3	None	
										Q4	None	
										Q1	Analysis of the job descriptions	Submission
Corporate	Attract and		Job Evaluation	Implementatio		Percentage Implementation	out	100% Implementation of		Q2	Corrections of job levels	report (job evaluation
Services	Retain best human Capital	34	completed	n of Job evaluation	None	of job evaluation by 30 June 2023	Output	job evaluation by 30 June 2024	OPEX	Q3	Conduct workshops and consultations with organised labour	committee)Job Evaluation Report
										Q4		
	Attract and		Organisational	Review of the		Reviewed	7	Reviewed		Q1	Analysis of the Organizational Structure	Reviewed
Corporate Services	Retain best human Capital	35	structure in	Organizational Structure	None	Organizational Structure	Output	Organisational structure by 30	OPEX	Q2	Consultations and adoption	Organizational Structure
								June 2024		Q3	N/A	
										Q4	N/A	

Corporate Services	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 Q2 Q3 Q4	Establishment of OHS Representatives Conduct workshops OHS Plan developed by 31 December 2023 N/A N/A	Approved OHS Plan (sign off by MM)
	Efficient and		104 - 61 11-1 -	104 -61		Neverlean		104 - 61 11-		Q1	None	C'ana a d
Corporate	Effective	27	194 of legible Employees	194 of legible Employees	Name	Number of employees	Output	194 of legible employees to be	2000 000 00	Q2	None	Signed acknowledgeme
Services	Administration	37	provided with	provided with	None	provided with PPE	Out	provided with PPE	R800 000.00	Q3	None 194 Employees	nt of receipt
			PPE	uniform		PPE		by 30 June 2024		Q4	provided with PPE by 30 June 2023	(employees)
										Q1	SCM Processes	
	Efficient and							Reviewed ICT		Q2	Scoping	Appointment letter, ICT,
Corporate	Effective	38	IT Master Systems Plan	IT Master	None	Reviewed ICT Master Systems	Output	Master Systems	250 000	Q3	Execution	Progress Report,
Services	Administration	30	in place	System Review	None	Plan	.no	Plan by 30 June 2024	250 000	Q4	1 IT Master Systems Plan Reviewed by 30 June 2024	Master Systems Plan Council Resolution
										Q1	SCM Processes	Appointment
	Efficient and		Operational Disaster	Operational Disaster		Reviewed Operational		1 Disaster		Q2	Scoping	letter, ICT,
Corporate	Effective		Recovery	Recovery		Disaster	out	Recovery (ODR) & Business		Q3	Execution	Progress Report, Disaster
Services	Administration	(ODR) & (ODR) & None Recovery (ODR) Business Continuity Plan (BCP) in place (BCP) in place (BCP) in place	Continuity Plan (BCP) by 30 June 2024	OPEX	Q4	1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2024	Recovery (ODR) & Business Continuity Plan (BCP)					
Cormonata	Attract and		2022/2023	Timeous		WCD cubmitted	rt	WSP submitted to		Q1	None	Proof of
Corporate Services	Retain best	40	WSP submitted	submission of the WSP to	None	WSP submitted to LGSETA	Output	LGSETA by 30	OPEX	Q2	None	submission/ackn owledgement of
	human Capital		to LGSETA	LGSETA)	April 2024		Q3	Conduct Skills Audit	Receipt.

				Q4	Compile and submit WSP to LGSETA by	
				Q.	30 April 2024	

6.2 KPAF 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

						TECHNICAL SERVIC	ES					
ONAL	GIC	NUMBER	BASE	LINE 2022/202	3	KEY		AL ET	ь			IO OF
FUNCTIONAL	STRATEGIC	KPI NUM	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL	BUDGET		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				1.4 km of		Number of		1.4 km of Road		Q1	Planning and Procurement process	appointment letter, Design Report, Progress
SERVICE	Improved	41		Road paved in	Nama	kilometres of Road	0	paved in	R6M	Q2	Design stage	Report, Progress Report, Site
DELIVERY	Access to Roads	41		Dinokana Ward 9	None	paved in Dinokana Ward	Output	Dinokana Ward 9 by June 2024	KOM	QЗ	Implementation and Execution	Meeting Minutes and Practical
										Q4	Completion and Handover	hand over Certificate
	Improved			2 km of Road		Number of		1Km of Road paved in		Q1	Planning and Procurement process	appointment letter, Design
SERVICE DELIVERY	Access to	42		paved in Dinokana	None	kilometres of Road paved in Dinokana	Output	Dinokana Ward	R4,5M	Q2	Design stage	Report, Progress
DELIVERY	Roads			Ward 10		Ward 10		10 by June 2024		Q3	Implementation and Execution	Report and Site Meeting Minutes
										Q4	Construction	
				2.1 km of		Number of		2.1Km of Road		Q1	Planning and Procurement process	appointment letter, Design Report, Progress
SERVICE	Improved Access to	43		Road paved in	None	kilometres of Road paved in	Output	paved in Welbedacht	R10M	Q2	Design stage	Report, Site
DELIVERY	Roads			Webedacht Ward 18	None	Webedacht Ward	Сигрис	Ward 18 by June 2024	RIOIT	Q3	Implementation and Execution	Meeting Minutes and Practical
			5.5KM of Road					33.10 202 1		Q4	Completion and Handover	hand over Certificate
SERVICE	Improved		paved during the 2021/2022 financial year.	1.7 km of Road paved in		Number of kilometres of Road		1.7Km of Road paved in		Q1	Planning and Procurement process	appointment letter, Design Report, Progress
DELIVERY	Access to Roads	44		Mokgola Ward	None	paved in Mokgola	Output	Mokgola Ward	R5.4M	Q2	Design stage	Report, Site
	Rodus			7		Ward 7		7 by June 2024		Q3	Implementation and Execution	Meeting Minutes and Practical

						TECHNICAL SERVIC	ES					
NAL	GIC	IBER	BASE	LINE 2022/202	3	KEY		4 1.	L			10 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL	BUDGET		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q4	Completion and Handover	hand over Certificate
	Improved			1.5 km of		Number of kilometres of Road		700m of Road		Q1	Planning and	appointment letter, Design
SERVICE DELIVERY	Improved Access to	45		Road paved in Kruisrevier	None	paved in	Output	Kruisrevier	R4,5M	Q2	Design stage	Report, Progress
DELIVERY	Roads			Ward 16		Kruisrevier Ward 16		Ward 16 by June 2024		Q3	Implementation and Execution	Report and Site Meeting Minutes
										Q4	Construction	
										Q1	100% of paid connections completed	
SERVICE	Improved	16	15	100% of 2023/24 paid	Nama	Percentage of paid	Outro	100% of paid sewer	R3m (R1,5m	Q2	100% of paid	Job Cards,
DELIVERY	Access to Sanitation	46	connections completed	sewer applications connected	None	sewer applications connected	Output	applications connected by June 2024	out of R3m)	Q3	100% of paid	applications, receipts
										Q4	100% of paid connections completed	
										Q1	completed	
SERVICE DELIVERY	Improved Access to	47	23 connections	100% of 2023/24 paid water	None	Percentage of paid water applications	Output	100% of paid water applications	R3m (R1,5m	Q2	completed	Job Cards, applications and
	Water		completed	applications connected		connected		connected by June 2024	out of R3m)	Q3	100% of paid connections completed	receipts
										Q4	100% of paid	

						TECHNICAL SERVIC	FS						
NAL	GIC	IBER	BASE	BASELINE 2022/2023				I F	ь			IO OF	
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL	BUDGET		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
											connections completed		
										Q1	750m2 of roads patched		
SERVICE	Improved Access to	' I I KIIIII M J OF I KIIIII M J OF I	None	Number of kilometres of road	Output	3000 m2 of road patched	R 3.5m	Q2	750m2 of roads patched	Job Cards			
DELIVERY	Roads	10	road patched	road patched	None	patched	Output	by June 2024	10.5111	Q3	750m2 of roads patched	Job Carus	
										Q4	750m2 of roads patched		
	Improved Access to Roads				None	Number of kilometres of storm-water maintained		1 000m2 of storm-water maintained by June 2024		Q1	250m2 of storm- water maintained		
SERVICE		49	512 Square meter of storm	1 000m2 of storm-water maintained					R 1m	Q2	250m2 of storm-	Job Cards	
DELIVERY		49	water maintained				Output		K IM	Q3	250m2 of storm- water maintained		
										Q4	250m2 of storm- water maintained		
				100% of 2023/24 paid electricity applications		Damanda a first d		100% of paid	D 7 (D	Q1	100% of paid connections completed		
SERVICE DELIVERY	Improved Access to Electricity	s to 50	46 connections		None	Percentage of paid electricity applications	Output	electricity applications connected by	R 7m (R 3,5m out of	Q2	100% of paid connections completed	Job Cards applications and receipts	
	Liectricity			connected		connected		June 2024	R7m)	Q3	100% of paid		

						TECHNICAL SERVIC	ES					
NAL	GIC	NUMBER	BASELINE 2022/2023			KEY		I F	Ħ			IO OF
FUNCTIONAL	STRATEGIC	KPI NUM	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL	BUDGET		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
										Q4	100% of paid connections completed	
			4 Reports on Repairs and maintenance of electricity		None	Percentage of electricity repairs and maintenance conducted	Output			Q1	100% of repairs and maintenance completed	Job cards
SERVICE	Facilitate the provision	51		100% of electricity repairs and maintenance conducted				100% of electricity repairs and maintenance conducted by 30 June 2024	R 7m (R	Q2	100% of repairs and maintenance completed	
DELIVERY	of Electricity								3,5m out of R7m)	Q3	100% of repairs and maintenance completed	
										Q4	100% of repairs and maintenance completed	
								4 high-mast lights installed		Q1	Planning	appointment letter, Design
SERVICE	Facilitate the			high-mast lights installed		Number of high-	Output	in Reagile by 30 June 2023		Q2	Appointment	Report, Progress Report, Site
DELIVERY	provision of		2 NEW	by 30 June 2022	None	mast lights installed		4 high-mast lights installed	R3.6m	Q3	Implementation and Execution	Meeting Minutes and Practical
	Electricity			-022				in Lekubu by 30 June 2024		Q4	Completion and Handover	hand over Certificate

				(COMMUN	ITY SERVICES	1					
L AREA	SIC	BER	BASELINE 2023/24			<i>1/-1/</i>		TARGET	h.			O OF
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TA	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		12 Joint Security		Security		Q1	3 Meetings	3 Attendance Registers and minutes.				
Community Services	Improved public safety	53	12 2022/2023 Joint Security Operational	12 2023/2024Joint Security Operational Meetings	None	Number of Joint Security Operational Meetings	Output	Operational Meetings 30 June 2024	None	Q2	3 Meetings	3 Attendance Registers and minutes.
Services			Meetings							Q3	3 Meetings	3 Attendance Registers and minutes.
										Q4	3 Meetings	3 Attendance Registers and minutes.
			No meetings	4 Community Safety Forum meetings	None	Number of Community Safety Forum meetings	Output	4 Community Safety Forum meetings held by 30 June 2024		Q1	1 Meeting	Attendance Registers, and signed minutes.
Community	Improved									Q2	1 Meeting	Attendance Registers, and signed minutes.
Services	public safety	54	held						None	Q3	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

					COMMUN	ITY SERVICES						
FUNCTIONAL AREA	SIC	3ER	BASELINE 2023/24					TARGET	h:			O OF
	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TA	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
Services	public safety		Operation Roadblocks	operation roadblocks conducted		operation roadblocks		operation roadblocks conducted by			Operation Roadblocks	
				conducted		conducted		30 June 2024		Q2	3 Joint Operation Roadblocks	3 Reports
										Q3	3 Joint Operation Roadblocks	3 Reports
										Q4	3 Joint Operation Roadblocks	3 Reports
					None	Number of traffic fines issued	Output	3 600 traffic fines issued by 30 June 2024		Q1	900 traffic fines issued	Report
Community	Improved		56 New	3 600 traffic fines						Q2	900 traffic fines issued	Report
Services	public safety	56		issued					None	Q3	900 traffic fines issued	Report
										Q4	900 traffic fines issued	Report
Community	Improved		4 traffic control	4 traffic control	Name	Number of		4 reports on traffic control	Name	Q1	1 Report	Report
Services	public safety	57	services reports	services reports	None	reports on traffic control services	output	services reports by 30 June	None	Q2	1 Report	Report

					COMMUN	ITY SERVICES											
L AREA	SIC .VE	BER	BASELINE 2023/24					TARGET	H:			O OF					
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TA	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE					
_								2024		Q3	1 Report	Report					
										Q4	1 Report	Report					
			4 reports					4 reports on	None						Q1	1 Report	Report
Community	Improved		submitted to Council on the	4 2022/23 Approved Municipal by-laws enforcement	none	Number of reports on the enforcement of Municipal by-law	Output	the enforcement of		Q2	1 Report	Report					
Services	public safety	58	enforcement of municipal by-					Municipal by- laws by June 2024		Q3	1 Report	Report					
			laws	reports						Q4	1 Report	Report					
	Enhanced		4 reports on			Number of		4 reports on		Q1	1 report	Report					
Community	Sustainable Environmental	F0	utilization of	Utilization of library		reports on utilization of	0.11	utilization of library services	library services	ODEV	Q2	1 report	Report				
Services	Management	59	library services submitted to	services reports submitted to council	none	library services	Output	submitted to	OPEX	Q3	1 report	Report					
	and Social development		council			submitted to council		council by June 2024		Q4	1 report	Report					
	Enhanced Sustainable							65 EPWP		Q1	65 beneficiaries	Appointment letters					
	Environmental		57 EPWP			Number of EPWP		beneficiaries		Q2	N/A	N/A					
Community	Management and Social	60	beneficiaries	EPWP Beneficiaries	None	beneficiaries appointed	Output	appointed by 30th June 2024	R1715000	Q3	N/A	N/A					
Services	development		appointed	to be appointed				Jour Julie 2024		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	R 1000000	Q1	Draft Specifications	N/A					
			10.1004	.5/1004				2024		Q2	Advertise and	N/A					

					COMMUN	ITY SERVICES								
L AREA	SIC VE	BER	Вл	BASELINE 2023/24		VEV		TARGET	F			O OF		
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	gress to Demand (MFMA (MFMA INDICATOR 17F		ANNUAL TA	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE				
_	Management and Social development										appoint contractor			
	development									Q3	6 Rural cemeteries fenced	Completion certificate		
										Q4	None	N/A		
	Enhanced Sustainable Environmental									Q1	Draft Specification	Specification		
	Management and Social development	62	NEW	Environmental Impact Assessment for new Zeerust Cemetery to be	None	Number of EIA conducted	Output	One EIA conducted	R 200 000	Q2	Advertise and Appoint service provider	Copy of Advert and Appointment letter		
				conducted						Q3	None	N/A		
										Q4	Receive ROD	ROD		
	Enhanced Sustainable Environmental					Installation of		Number of Cemetery		One Cemetery Management		Q1	Draft Specification	Specification
	Management and Social	63	NEW	Cemetery Management system to be done	None	Management System to be installed	Output	System to be installed	R 150 000	Q2	Advertise and Appoint service provider	Copy of Advert and Appointment letter		

					COMMUN	ITY SERVICES						
L AREA	SIC	MBER	В	ASELINE 2023/24				RGET	H			IO OF
FUNCTIONAL	STRATEGIC	KPI NUM	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI Type	ANNUAL TA	BUDGET		UARTERLY TARGETS	PORTFOLI
	development									Q3	None	N/A
										Q4	completion	Copy of proof of installation

6.3 KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

					BUDGE	T AND TREASUR	Y					
NAL AREA	STRATEGIC	NUMBER	BAS	SELINE 2022/23		KEY PERFORMANCE	КРІ	. TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIONAL	STRA	KPI N	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	Туре	ANNUAL	INB		TARGETS	PORTF
Budge-t	Increased financial	64	2021/22 AFS	2022/23 AFS submission to	None	2022/23 AFS to	Outp	2022/23 AFS submitted to the	OPEX	Q1	2022/23 AFS submitted to the AGSA	2022/23 AFS, Proof of Submission and Acknowledgement from AG
Treasury			submitted	Auditor General		Auditor General	ut	AGSA by 31 August 2022		Q2	N/A	N/A
								3		Q3	N/A	N/A
										Q4	N/A	N/A
								2022/24		Q1	N/A	N/A
Budget	Increased		2022/23 Approved	2023/24			_	2023/24 Approved		Q2	N/A	N/A
and Treasury	Financial Viability	65		Approved Adjustment budget	None	2023/24 Approved Adjustment budget	Outp ut	Adjustment budget by 28 February 2024	OPEX	Q3	2023/24 Adjusted Budget	2023/24 Adjusted Budget and Council Resolution
								rebluary 2024		Q4	N/A	N/A
										Q1	N/A	N/A
	Budget and Financial Viability Increased Financial Viability 66 2023/24 Appr Budget						2024/25		Q2	N/A	N/A	
and		66	2023/24 Approved Budget	2024/25 Approved Draft budget	None	2024/25 Approved Draft budget	Outp ut	2024/25 Approved Draft budget 31 March 2024	OPEX	Q3	Approved Draft Budget by 31 March 2024	2024/25 Approved Draft Budget, Council Resolution
										Q4	N/A	N/AS

					BUDGE	T AND TREASUR	Y					
NAL AREA	STRATEGIC	NUMBER	BAS	SELINE 2022/23		KEY PERFORMANCE	КРІ	TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIONAL	STRA	KPI NI	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	Туре	ANNUAL	JN8		TARGETS	PORTF
										Q1	N/A	N/A
Budget	Increased		2023/24 Approved	2024/25		2024/25 4		2024/25	ODEV	Q2 Q3	N/A N/A	N/A N/A
and	Financial	67	Budget	2024/25 Approved Budget	None	2024/25 Approved Budget	Outp ut	Approved Budget	OPEX	ŲS		·
Treasury	Viability			No. of the second				by 31 May 2024		Q4	2023/24 Approved Budget	2023/24 Approved Budget, Council Resolution
								12 Sec 71		Q1	3 Sec 71 Reports	12 Proof of submission, Acknowledgement of Receipt
Budget and	Increased Financial	68		12 2022/23 Sec 71 Reports	None	Number of Sec 71 Reports Submitted	Outp ut	Reports Submitted to the	OPEX	Q2	3 Sec 71 Reports	3 Reports
Treasury	Viability		submitted	Submitted				Mayor and PT by 30 June 2024		Q3	3 Sec 71 Reports	3 Reports
										Q4	3 Sec 71 Reports	3 Reports
								4 mla missal		Q1	1 Physical Verification	Physical verification report
Budget	Financial 69	60	4 physical	4 physical	None	Number of physical	Outp	4 physical verification of	OPEX	Q2	1 Physical Verification	Physical verification report
and Treasury		69	verification of assets conducted	verification of assets conducted	None	verification of assets conducted	ut	assets to be conducted by 30 June 2024		Q3	1 Physical Verification	Physical verification report
								Julie 202 4		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	Outp ut	12 MFMA sec 66 Reports	OPEX	Q1	3 sec 66 report	3 Reports

					BUDGE	T AND TREASUR	Y					
NAL AREA	STRATEGIC	NUMBER	BAS	SELINE 2022/23		KEY PERFORMANCE	КРІ	TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIONAL	STRA'	KPI NI	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	Туре	ANNUAL	BUD		TARGETS	PORTFC
Treasury	Viability			submitted				submitted Council by 30 June 2024		Q2	3 sec 66 report	3 Reports
								3, 2000		Q3	3 sec 66 report	3 Reports
										Q4	3 sec 66 report	3 Reports
								4 MFMA Sec 11		Q1	3 sec 11 report	3 Reports
Budget	Increased	l	4 MFMA Sec 11	4 MFMA Sec 11		Number of MFMA Sec	Outp	Reports	OPEX	Q2	3 sec 11 report	3 Reports
and Treasury	Financial Viability	71	Reports	Reports	Sec 11 None 11 Outp submitted submitted by ut Council by	Submitted to Council by 30		Q3	3 sec 11 report	3 Reports		
						Council		June 2024		Q4	3 sec 11 report	3 Reports
										Q1	1 SCM Reg 6(3)&(4) Report	3 Reports
Budget	Increased		4 2023/24 Approved SCM	4 2023/24 Approved SCM		Number of SCM Reg	Outp	4 2023/24 Approved SCM	OPEX	Q2	1 SCM Reg 6(3)&(4) Report	3 Reports
and Treasury	Financial Viability	72	Reg 6(3)&(4) Report submitted	Reg 6(3)&(4) Report submitted	None	6(3)&(4) Report submitted to Council	ut	Reg 6(3)&(4) Report submitted		Q3	1 SCM Reg 6(3)&(4) Report	3 Reports
								30 June 2024		Q4	1 SCM Reg 6(3)&(4) Report	3 Reports
										Q1	N/A	N/A
								2024/25		Q2	N/A	N/A
Budget	Increased	72	2023/24 Approved	2024/25	Name	2024/25 Approved	Outp	Approved	OPEX	Q3	N/A	N/A
and Treasury	Financial Viability	73	Procurement Plan approved	Approved Procurement Plan	None	Procurement Plan	ut	Procurement Plan			Approved	Approved Procurement Plan
i reasury	viability		αρριονεα	1 Toculement Plan				31 May 2024		Q4	procurement	and
											plan	Council Resolution
Budget and	Increased Financial	74	4 reports on management of	4 reports on the management of	None	Number of reports on management of	Outp ut	4 reports on the management of	OPEX	Q1	1 report	1 report and Council resolution

					BUDGE	ET AND TREASUR	Y					
FUNCTIONAL AREA	STRATEGIC	NUMBER	ВА	SELINE 2022/23		KEY PERFORMANCE	KPI	TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIO	STRA'	KPI NI	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	Туре	ANNUAL	BUD		TARGETS	PORTFC
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
										Q1	3 MPRA Compliance report	3 Reports
Budget	Increased		12 Approved	12 Approved		Number of MPRA	Outp	12 MPRA Compliance	OPEX	Q2	3 MPRA Compliance report	3 Reports
and Treasury	Financial Viability	75	MPRA Compliance reports	MPRA Compliance report	None	Compliance reports submitted to Council	ut	reports by 30 June 2024	OI ZX	Q3	3 MPRA Compliance report	3 Reports
										Q4	3 MPRA Compliance report	3 Reports
										Q1	3 Billing report	3 Reports and Resolutions
										Q2	3 Billing report	3 Reports and Resolutions
Budget and	Increased Financial	76	12 2022/23 Approved Billing	12 2023/24 Approved Billing	None	Number of Billing Reports submitted to	Outp	12 Billing Reports	OPEX	Q3	3 Billing report	3 Reports and Resolutions
Treasury	Viability		Reports	Reports		Council	ut	by 30 June 2024		Q4	3 Billing report	3 Reports and Resolutions

					BUDGE	ET AND TREASUR	Υ					
NAL AREA	STRATEGIC	NUMBER	ВА	SELINE 2022/23		KEY PERFORMANCE	KPI	TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIONAL	STRA'	KPI NI	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	INDICATOR	Туре	ANNUAL	ana		TARGETS	PORTFC
										Q1	1 UIF&W report	Report and Council Resolution
Budget	Increased		4 Reports on	4 Reports on		Number of reports on	Outp	4 Reports on management of	OPEX	Q2	1 UIF&W report	Report and Council Resolution
and Treasury	Financial Viability	77	management of UIF&W	management of UIF&W	None	management of UIF&W	ut	UIF&W by 30 June 2024	OILX	Q3	1 UIF&W report	Report and Council Resolution
										Q4	1 UIF&W report	Report and Council Resolution
										Q1	3 debtors management report	3 Reports and Council Resolutions
Budget			12 Reports on	12 Rep-orts on		Number of Reports	Outp	12 Reports on debtors management	OPEX	Q2	3 debtors management report	3 Reports and Council Resolutions
and Treasury	Financial Viability	78	debtors management	debtors management	None	on debtors management	ut	submitted to Council by 30 June 2024		Q3	3 debtors management report	3 Reports and Council Resolutions
										Q4	3 debtors management report	3 Reports and Council Resolutions
										Q1	1 MFMA Sec 52 report	1 Report and Council Resolution
Budget	Increased		4 2022/23	4 2023/24		Number of MFMA	Outp	4 MFMA Sec 52 Reports	OPEX	Q2	1 MFMA Sec 52 report	1 Report and Council Resolution
and Treasury	Financial Viability	79	Approved MFMA Sec 52 Reports	Approved MFMA Sec 52 Reports	None	Sec 52 Reports	ut	submitted to Council by 30	OILX	Q3	1 MFMA Sec 52 report	1 Report and Council Resolution
	sasury Viability							June 2024		Q4	1 MFMA Sec 52	1 Report and
Budget	Increased	80	NEW	100% of audit	None	Percentage of Audit	Outp	100% audit	OPEX	Q1	report N/A	Council Resolution N/A

					BUDGE	T AND TREASUR	Y					
NAL AREA	STRATEGIC OBJECTIVE	NUMBER	BAS	SELINE 2022/23		KEY PERFORMANCE	КРІ	. TARGET	BUDGET		QUARTERLY	PORTFOLIO OF EVIDENCE
FUNCTIONA	STRA	KPI N	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	log INDICATOR Ty	Туре	ANNUAL	BUL		TARGETS	PORTF
and	Financial			findings		findings addressed	ut	findings by 30		Q2		N/A
Treasury Viability	Viability			addressed				June 2024		Q3	100% of audit findings addressed	AIP implementation report
									Q4	100% of audit findings addressed	AIP implementation report	
										Q1	100% creditors paid	Creditors report
Budget	Increased	81		Creditors paid	None	Percentage of Creditors paid within	Outp	100% of creditors paid	OPEX	Q2	100% creditors paid	Creditors report
and Financial Viability		01	INLVV	within 30 days	None	30 days	ut	within 30 days by 30 June 2024	OPEX	Q3	100% creditors paid	Creditors report
										Q4	100% creditors paid	Creditors report

6.4 KPA 4: LOCAL ECONOMIC DEVELOPMENT

				N	IUNICIPAL PL	ANNING AND DE	VELOPM	ENT				
AL AREA	OBJECTIVE	NUMBER	В	ASELINE 2022		KEY	КРІ		EE .		QUARTERLY	LIO OF
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NU	Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANC E INDICATOR	Туре	ANNUAL TARGET	BUDGET		TARGETS	PORTFOLIO OF EVIDENCE
										Q1	-Project Steering Committee working session	Attendance Registers
Municipal Planning	Enhanced Sustainable Environmenta	stainable vironmenta 82 inagement	Review of Land Use	2022/23 Approved Review of	Reviewed	2023/24 Approved	Outpu	2023/24 Approved Review of		Q2	-Project Steering Committee working session	Attendance Registers
Planning En and I Developmen t an	I Management and Social development	82	Scheme not completed	Land Use Scheme (LUS)	Land Use Scheme	Review of Land Use Scheme (LUS)	t	Land Use Scheme (LUS) by June 2024	None	Q3	- Project Steering Committee working session	Attendance Registers
	and Social									Q4	-Public Participation -Approved LUS	-Advert -Council Resolution
										Q1	Report on progress made	Progress Report
Municipal Planning and	Enhanced Sustainable Environmenta	83	Land Audit not	2022/23 Approved Land Audit	2022/23 Approved Land Audit	2023/24 Land Audit conducted	Outpu t	Land Audit conducted by 31 December	R500k	Q2	Land Audit Report	Completed Land Audit Report and Council Resolution
Developmen t	Management and Social		done	conducted	conducted			2024		Q3	None	N/A
	development									Q4	None	N/A

					IIINTCTDAL DI	ANNING AND DE	VEI ODM	ENT				
AL AREA	OBJECTIVE	NUMBER	В	ASELINE 2022		KEY	KPI	_)ET		QUARTERLY	LIO OF NCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NU	Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANC E INDICATOR	Туре	ANNUAL TARGET	BUDGET		TARGETS	PORTFOLIO OF EVIDENCE
	Enhanced									Q1	None	N/A
Municipal Planning and	Sustainable Environmenta I	84	3 Meetings	1 2022/23 Municipal Planning and	None	Number of Municipal Planning and	Outpu t	2 Municipal Planning and Tribunal	R200K	Q2	1 Municipal Planning and Tribunal Meeting	1 Agenda and Attendance Register
Developmen t	en Management and Social		held	Tribunal Meeting		Tribunal Meeting		Meeting by 30 June 2024		Q3	None	N/A
			. 19959						Q4	1 Municipal Planning and Tribunal Meeting	1 Agenda and Attendance Register	
	Enhanced									Q1	Specifications	Specifications
Municipal Planning	Sustainable Environmenta					Pegging of Ikageleng	Outpu	Pegged Ikageleng		Q2	Procurement	Appointment/p urchase order
and Developmen	l Management	85	New	None	None	Township new site	t	new site by 30 June 2024		Q3	Pegging	Progress report
t	and Social development					Site		30 Julie 202 I		Q4	Draft General Plan	Draft General Plan
Municipal	Increased Access to			4 2022/23 Approved		Number of		4 Reports on		Q1	1 Report	Report
Planning and	Housing	ccess to Approved Reports on 86 NEW Facilitation o	Reports on Facilitation of	None	reports on Facilitation of Human	Outpu t	Facilitation of Human Settlement	None	Q2	1 Report	Report	
Developmen t	en Human Settlement	Settlement		Settlement Projects		Projects by 30 June 2024		Q3	1 Report	Report		
				Projects						Q4	1 Report	Report
Municipal Planning and	Increased Investment into the	87	NEW	2022/23 Approved Review of	None	Reviewed Local Economic Development	Outpu t	Reviewed Local Economic	250k	Q1	Procurement	Adverts Appointment letter

					IUNTCTPAL PL	ANNING AND DE	VFI OPM	FNT				
AL AREA	OBJECTIVE	NUMBER	В	ASELINE 2022		KEY	KPI) ET		QUARTERLY	LIO OF
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NU	Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANC E INDICATOR	Туре	ANNUAL TARGET	BUDGET		TARGETS	PORTFOLIO OF EVIDENCE
Developmen t	economy			Local Economic		Strategy		Development Strategy by		Q2	Inception Report	Inception Report
				Development Strategy				30 June 2024		Q3	Consultation and public participation	Proof of public participation
										Q4	Adoption by Council	Council Resolution
			Approved Re-							Q1	-Development of Specifications	SLA
Municipal Planning	Increased Investment	Re- commissio ning of brickmaki ng plant Leasing of	Leasing of brickmaking		Q2	-Advert for requesting proposals and appointment	Appointment letter(s)					
and Developmen	into the	89	through Public	None	None	brickmaking plant by 30 June	Outpu t	plant by 30	None	Q3	-Signing of SLA	Adverts
t	economy		Private Partnershi p (PPP) was not completed			2023		June 2024		Q4	-Report to Council on monitoring	Report and Council Resolution
Municipal	Increased		,,,,,,,	4 2022/23		Number of LED		4150 50000		Q1	1 Forum Meeting	Minutes, Attendance, Registers
Planning and Ir	Investment into the economy	90	2 LED Forum	Approved LED Forum Meetings	None	Number of LED Forum Meetings held	Outpu t	4 LED Forum Meetings by 30 June 2024	None	Q2	1 Forum Meeting	Minutes, Attendance, Registers
t										Q3	1 Forum Meeting	Minutes, Attendance,

					IIINTCTPAL PI	ANNING AND DE	VFI OPM	FNT				
AL AREA	DBJECTIVE	NUMBER	В	ASELINE 2022		KEY	KPI		ET		QUARTERLY	LIO OF NCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NU	Current status (Progres s to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANC E INDICATOR	Туре	ANNUAL TARGET	BUDGET		TARGETS	PORTFOLIO OF EVIDENCE
												Registers
										Q4	1 Forum Meeting	Minutes, Attendance, Registers
										Q1	-Development of specifications - Advert requesting proposals	Advert for proposals, Appointment
Municipal Planning and	Increased Investment into the	91	NEW	2022/23 Approved Provision of	None	2023/24 Approved Provision of	Outpu t	2023/24 Approved Provision of Support to 2	350k	Q2	-Appointment of SMMEs -Advert for procurement of goods/services	Letters of SMMEs, Advert for procurement,
Developmen t	economy			Support to 2 SMMEs		Support to 2 SMMEs		SMMEs 30 June 2024		Q3	-Incubation and training of appointed SMMEs	Delivery Notes for goods/services and Hand Over Report to
										Q4	-Procurement of goods/services -Handover of goods/services	Council
Municipal Planning and	Increased Investment	92	NEW	None	None	Feasibility Study for Liberation	Outpu	2023/24 Feasibility Study for	R250k	Q1	-Development of specifications	Specification and Draft advert
Developmen t	into the economy	<i>J2</i>	14244	None	NOTIC	Route	t	Liberation Route	NZJUK	Q2	-Procurement and appointment	Advert and Appointment letter/purchase

		_		M	MUNICIPAL PL	ANNING AND DE	VELOPM	ENT				
IAL AREA	OBJECTIVE	MBER	В	SASELINE 2022	/23	KEY	KPI	TARGET	SET		QUARTERLY	TFOLIO OF IDENCE
FUNCTION	STRATEGIC (KPI NU	Current status (Progres s to date) Current Backlog (MFMA Circular 63)		PERFORMANC E INDICATOR	Туре	ANNUAL -	BUDGET		TARGETS	PORTFOLIO	
												order
										Q3	-Data Collection and Analysis	Draft analysis report
										Q4	-Feasibility Study Report	-Feasibility Study report

6.5 KPA 5: GOOD GOVERNANCE AND PUBLI C PARTICIPATION

	OFFICE OF THE MAYOR											
L AREA	3JECTIVE	BER	BASELINE 2022/2		3	KEY		IRGET	h.			EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
OFFICE	Improved		Mandela Day	Mandela Day		2022/23 Mandela		Mandela Day		Q1	-Prepare for the event -Host the event	Invitation and Attendance Register
OF THE MAYOR	stakeholder satisfaction	93	Event	Event	None	Day Event	Output	Event held on 18 July 2023	OPEX	Q2	N/A	N/A
IIAIOK	Satisfaction							10 3017 2023		Q3	N/A	N/A
										Q4	N/A	N/A
										Q1	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
OFFICE OF THE	Improved stakeholder	94	NEW	Older persons and	None	Older persons and	Output	Older persons and disability	OPEX	Q2	-Facilitate 1 older persons/disability program	4 Attendance Registers and Minutes
MAYOR	satisfaction	94	INEVV	disability program	None	disability program	Output	program by 31 October 2023	UPEX	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											
LAREA	3JECTIVE	BER	BAS	ELINE 2022/2	.3	KEY		IRGET	H:			EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QU#	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
MAYOR	satisfaction			event				30 September 2023			Host the event	Attendance Register
										Q2	None	N/A
										Q3	None	N/A
										Q4	None	N/A
										Q1	1 GBV program	Invitation and Attendance Register
OFFICE	Improved	0.5	NEW	GBV	Mana	GBV Awareness	0.11	4 GBV Awareness	ODEV	Q2	1 GBV program	Invitation and Attendance Register
OF THE MAYOR	stakeholder satisfaction	96	NEW	Awareness Program	None	Program	Output	Program by 30 June 2024	OPEX	Q3	1 GBV program	Invitation and Attendance Register
										Q4	1 GBV program	Invitation and Attendance Register
OFFICE OF THE MAYOR	Improved stakeholder satisfaction	97	NEW	4 Mayoral Cleaning Campaigns	None	Number of Mayoral Cleaning Campaigns	Output	4 Mayoral Cleaning Campaigns by	OPEX	Q1	1 Cleaning Campaign	Invitations and Attendance

	OFFICE OF THE MAYOR											
LAREA	3JECTIVE	BER	BAS	ELINE 2022/2	3	KEY		IRGET	H			EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QU	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
								June 2024				Register
										Q2	1 Cleaning Campaign	Invitations and Attendance Register
										Q3	1 Cleaning Campaign	Invitations and Attendance Register
										Q4	1 Cleaning Campaign	Invitations and Attendance Register
										Q1	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
OFFICE OF THE MAYOR	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	Q2	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
				Conducted				Jo Julie 2027		Q3	100% of Exco Meetings Conducted	Minutes of and Attendance Registers
					Q4	100% of Exco	Minutes of					

	OFFICE OF THE MAYOR											
L AREA	3JECTIVE	BER	BASELINE 2022/23			KEY		IRGET	T:			EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET	QUA	ARTERLY TARGETS	PORTFOLIO OF EVIDENCE
											Meetings Conducted	and Attendance Registers
OFFICE	Improved			4 Dikgosi		Number of Dikgosi		4 Dikgosi Forum		Q1	1 forum meeting	4 Attendance Registers and Minutes
OF THE MAYOR	stakeholder satisfaction	99	Dikgosi Forum	Forum	None	Forum meetings held	Output	meetings held by 30 June	OPEX	Q2	1 forum meeting	
MATOR	Satisfaction					Tielu		2024		Q3	1 forum meeting	
										Q4	1 forum meeting	Albandana
										Q1	1 Imbizo	Attendance Register
OFFICE	Improved	100	Mayoral	4 Mayoral	 	Number of		4 Mayoral		Q2	1 Imbizo	Attendance Register
OF THE MAYOR	stakeholder satisfaction	100	Imbizo	Imbizo	None	Mayoral Imbizos held	Output	Imbizo held by 30 June 2024	OPEX	Q3	1 Imbizo	Attendance Register
										Q4	1 Imbizo	Attendance Register
								4.Managal		Q1	1 Youth Activity	Attendance Register
OFFICE	OF THE stakeholder	101	Mayoral Cup	4 Mayoral	None	Number of	Outout	4 Mayoral Youth	ODEY	Q2	1 Youth Activity	Attendance Register
MAYOR			Youth Tournament	Youth Programs	None	Mayoral Youth Programs held	Output	Programs held by 30 June 2024	OPEX	Q3	1 Youth Activity	Attendance Register
								202T		Q4	Mayoral Cup Tournament	Attendance Register

	OFFICE OF THE SPEAKER															
AL AREA	OBJECTIVE	MBER	BASE	LINE 2020/21	l	KEY	KPI		SET			LIO OF NCE				
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	Туре	ANNUAL TARGET	BUDGET	QUA	RTERLY TARGETS	PORTFOLIO OF EVIDENCE				
										Q1	1 Ward Committee Training	4 Presentations and Attendance Registers				
OFFICE	Improved			4 2022/23		Number of Ward		4 Ward	OPEX	OPEX	OPEX			Q2	1 Ward Committee	Presentations and
OF THE SPEAKER	stakeholder satisfaction	102	New	Ward Committee	None	Committee meetings	Output	Committee Training by 30				Q3	Training 1 Ward Committee	Attendance Registers Presentations and		
SI EARER	Satisfaction			Committee		meetings		June 2024			Training 1 Ward Committee	Attendance Registers Presentations and				
										Q4	Training	Attendance Registers				
			4 2021/2022	8				8 public		Q1	4 Public participation campaign	Public Participation Reports and Attendance Registers				
OFFICE OF THE	Improved	103	public	2022/2023	Nama	Number of public	0	Participation	250	Q2	None	_				
SPEAKER	stakeholder satisfaction	103	Participation	public Participation	None	Participation campaigns held	Output	campaigns by	000	Q3	None					
			campaigns	campaigns				30 June 2024		Q4	4 Public participation campaign	Public Participation Reports and Attendance Registers				
OFFICE	Improved		Community	Community		Community		Community		Q1	Community Satisfaction survey	Community Satisfaction Survey Report				
OF THE	stakeholder	104	Satisfaction survey not	satisfaction	None	satisfaction	Output	satisfaction survey by 30	OPEX	Q2	None	N/A				
SPEAKER	satisfaction		done	survey		survey		June 2024		Q3	None	N/A				
										Q4	None	N/A				
OFFICE OF THE	Improved stakeholder	105	2021/2022 Community	228 2022/23	None	Number of community	Output	228 community	OPEX	Q1	57 Community Meetings	Attendance Registers				
SPEAKER	satisfaction	105	meetings	community meetings	NONE	meetings held	Output	meetings by 30 June 2024	OI LX	Q2	57 Community Meetings	Attendance Registers				

	OFFICE OF THE SPEAKER											
VAL AREA OBJECTIVE		MBER	BASEI	LINE 2020/21	L	KEY	KPT	TARGET				LIO OF :NCE
FUNCTION	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMANCE INDICATOR	Туре	ANNUAL .	BUDGET	QUA	RTERLY TARGETS	PORTFOLIO O EVIDENCE
										Q3	57 Community Meetings	Attendance Registers
										Q4	57 Community Meetings	Attendance Registers
			Number of	100% of		Number of Council Meetings		7 Council Meetings		Q1	2 Council Meetings Conducted	Attendance Registers
OFFICE OF THE	Improved stakeholder	106	Council Meetings	Council Meetings	None	Conducted	Output	Conducted by June 2024	OPEX	Q2	1 Council Meetings Conducted	Attendance Registers
SPEAKER	satisfaction		Conducted	Conducted						Q3	3 Council Meetings Conducted	Attendance Registers
										Q4	1 Council Meetings Conducted	Attendance Registers

					INTERN	AL AUDIT						
L AREA	SIC :VE	BER	BAS	SELINE 2021/2022		LEV		RGET	H.			O OF CE
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	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
										Q1	N/A	N/A
					Approved Risk None Based Internal Audit Plan					Q2	None	N/A
	ECC alone beauti		Approved Risk	Assessment Diele			Approved Risk		Q3	None	N/A	
INTERNAL AUDIT	Efficient and Effective Administration	106	Based Internal Audit Plan	Approved Risk Based Internal Audit Plan		Based Internal Audit	Output	Based Internal Audit Plan 30 June 2024	OPEX	Q4	Approved Risk based internal audit plan by 30 June 2024	Minutes of Audit Committee approving the plan. Approved Plan
										Q1	1 Report	report signed off by MM
INTERNAL	Efficient and Effective	107	Risk Based plan	4 Reports Approved Risk Based Internal	None	Number of Reports on Risk Based	Output	4 Reports Risk Based Internal Audit Plan	OPEX	Q2	1 Report	report signed off by MM
AUDIT	Administration	107	implemented	Audit Plan implementation	None	Internal Audit Plan implementation	Output	implementation by 30 June 2024	OPEX	Q3	1 Report	report signed off by MM
										Q4	1 Report	report signed off by MM
TAITEDNAL	Efficient and		2022/2023	2023/24 Internal		2023/24 Internal		2023/24 Internal		Q1	None	N/A
INTERNAL AUDIT	Effective	107	Internal Audit	Audit Charter	None	Audit Charter	Output	Audit Charter Reviewed by 30	OPEX	Q2	None	N/A
_	Administration		Charter	Reviewed		Reviewed		June 2024		Q3	None	N/A

	INTERNAL AUDIT											
L AREA	SIC	BER	BAS	SELINE 2021/2022		. VEV		IRGET	h.			O OF CE
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	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	Reviewed 2023/24 Internal Audit Charter by 30 June 2024	Internal Audit Charter
										Q1	None	N/A
								2022/24 ADCOM		Q2	None	N/A
INTERNAL	Efficient and		2022/23	2022/24 ABCOM		2022/24 ADCOM	Output Charter Re	2023/24 ARCOM		Q3	None	N/A
AUDIT	Effective Administration	108		2023/24 ARCOM Charter Reviewed	None	2023/24 ARCOM Charter Reviewed		Charter Reviewed by 30 June 2024	OPEX	Q4	Reviewed 2023/24 ARCOM Charter by 30 June 2024	ARCOM Charter and Council Resolution
										Q1	1 Report	Report and Council Resolution
INTERNAL	Efficient and Effective	109	2 reports	4 2022/23	None	Number of 2022/23 ARCOM Reports	Output	4 2022/23 Approved ARCOM	OPEX	Q2	1 Report	Report and Council Resolution
AUDIT	Administration	109	submitted to Council	Approved ARCOM Reports	None	submitted to Council	Output	Reports by 30 June 2024	UPEX	Q3	1 Report	Report and Council Resolution
										Q4	1 Report	Report and Council Resolution

6. PROJECTS PER WARD FOR 2023/24

Project Name	2022/2023	2023 / 2024
	R42 104 000,00	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