

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



REVISED 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER

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1. EXECUTIVE SUMMARY

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." The 2023/2024 SDBIP is aligned to the IDP and 'budget. Furthermore, the performance agreements for all senior managers will be aligned to targets as contained in the approved SDBIP.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, council, municipal manager, senior managers and community."

The reporting cycle will take place as follows:

First quarter: July — September;
Second quarter: -----October — December
Third quarter : January — March
Fourth quarter : April — June

Senior managers shall be responsible for implementation and achievement quarterly and annual targets for their respective departments. Performance management division shall be responsible for consolidation of quarterly and annual reports. Internal audit division shall be responsible for auditing performance reports and portfolio of evidence submitted.

The following KPI's were removed from the revised SDBIP.

Key performance indicator	Reasons for removal
Number of performance assessment meetings with contracted services providers held	The KPI it's a duplication of responsibilities performed in compliance unit/ division
Groblersdal storm water	Relocation of funds to other projects
Office furniture (community serviced dept)	Relocation of funds to other projects

the following capital projects were inserted during adjustment budget	
Project name	Reasons (the capital projects are incomplete projects from financial year 2022/2023)
Electrification of Makaepea	
Groblerdsdal landfill site	
Alternative energy solution	
Upgrading of Stormpo bus road	
Upgrading of Masoing bus route	
Upgrading of Tafelkop stadium access road	

2. VISION, MISSION AND VALUES

The **Vision** of Elias Motsoaledi Local Municipality is:

“Thé agro-economical and ecotourism heartland”

Motto

The sunshine valley

Mission

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth

Values

Value	Description
People first	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Conscious	Taking care of the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

3. LEGISLATION

Municipal Finance Management Act (MFMA) defines Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of the municipality to implement the municipality's annual service delivery programme and which must indicate:

- (a) Projections of each month of-
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter.

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval.

The following National Treasury prescriptions, in terms of MFM circular 13, are applicable to Elias Motsoaledi Local Municipality.

1. Monthly projections of revenue to be collected by source
2. Monthly projections to expenditure (operation and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital work plan broken by ward over three years.

4. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR B1 Schedules that serve as supporting documentation for the budget, in particular Schedules SB 12 - SB 17 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

TABLE SB 12: ADJUSTMENT BUDGET - MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Description	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	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue by Vote																
Vote 1 - Executive and Council	10,497	-	-	-	-	10,814	-	-	8,050	6,145	6,391	6,883	48,780	49,377	42,986	
Vote 2 - Municipal Manager	22,887	-	-	-	-	14,300	-	2,996	6,091	6	6	1,730	48,017	51,557	46,187	
Vote 3 - Budget and Treasury	26,897	4,340	7,106	6,949	6,093	18,213	7,335	6,254	13,574	7,625	7,939	8,275	120,601	118,978	125,379	
Vote 4 - Corporate Services	19,994	-	-	-	-	13,671	-	9,015	10,247	21	22	23	52,992	56,176	49,691	
Vote 5 - Community Services	30,220	2,083	2,148	2,284	2,059	25,133	2,040	3,957	42,194	29,193	30,374	28,855	200,542	201,145	207,635	
Vote 6 - Technical Services	43,525	11,039	13,110	9,610	20,994	36,560	7,548	2,996	6,091	6	6	121,762	273,247	305,958	340,338	
Vote 7 - Developmental Planning	6,295	342	342	408	372	4,615	397	10	868	189	197	222	14,257	12,906	12,654	
Vote 8 - Executive Support	6,075	-	-	-	-	4,495	-	369	1,835	0	0	2,627	15,401	15,537	16,097	
Total Revenue by Vote	166,390	17,805	22,705	19,252	29,518	127,802	17,320	25,595	88,952	43,185	44,936	170,378	773,838	811,634	840,967	
Expenditure by Vote																
Vote 1 - Executive and Council	2,285	3,211	4,523	3,220	3,795	2,829	2,899	2,723	3,267	3,812	3,993	4,356	40,914	39,672	41,558	
Vote 2 - Municipal Manager	1,076	2,476	5,854	3,723	3,677	6,388	3,124	2,611	3,132	3,654	3,828	4,360	43,903	48,525	50,799	
Vote 3 - Budget and Treasury	2,856	7,800	7,347	4,551	6,138	6,543	4,411	9,071	6,158	7,193	7,532	9,417	79,017	64,409	67,617	
Vote 4 - Corporate Services	1,973	3,416	3,218	2,105	2,618	1,931	3,184	1,854	2,362	2,763	2,892	3,324	31,639	44,001	46,067	
Vote 5 - Community Services	7,320	8,046	6,718	5,663	9,832	11,033	6,474	26,925	27,679	32,318	33,848	31,125	206,981	183,643	192,273	
Vote 6 - Technical Services	7,661	21,279	25,087	17,660	21,862	21,954	20,800	10,324	18,555	21,766	22,758	24,469	234,174	275,713	304,854	
Vote 7 - Developmental Planning	880	848	817	882	1,264	1,144	1,019	847	1,017	1,186	1,243	2,518	13,666	13,703	14,347	
Vote 8 - Executive Support	1,973	2,165	2,106	2,041	2,506	3,200	2,546	1,548	1,857	2,167	2,270	2,476	26,855	20,243	21,191	
Total Expenditure by Vote	26,024	49,242	55,670	39,845	51,692	55,022	44,456	55,902	64,027	74,960	78,963	82,045	677,148	689,909	738,707	
Surplus/ (Deficit)	140,366	(31,437)	(32,965)	(20,593)	(22,174)	72,780	(27,136)	(30,307)	24,925	(31,675)	(33,427)	88,333	96,690	121,724	102,261	

TABLE SB 13: ADJUSTMENT BUDGET- MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
													2023/24	2024/25	2025/26
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional															
<i>Governance and administration</i>	93,866	4,340	7,106	6,949	6,093	67,027	7,335	18,633	45,899	13,784	14,345	19,565	304,943	308,188	300,358
Executive and council	12,173	-	-	-	-	13,303	-	-	10,548	6,145	6,391	6,883	55,444	56,531	49,950
Finance and administration	75,388	4,340	7,106	6,949	6,093	51,032	7,335	15,633	33,463	7,639	7,954	12,682	235,615	236,748	235,896
Internal audit	6,305	-	-	-	-	2,692	-	3,000	1,888	-	-	0	13,884	14,908	14,512
Community and public safety	12,971	454	528	569	495	13,951	414	230	28,513	26,181	27,228	29,322	140,865	136,191	140,317
Community and social services	1,952	5	1	3	6	3,147	1	13	2,502	10	11	3,676	11,326	12,160	11,845
Sport and recreation	10,586	-	-	1	3	6,606	0	3	4,035	8	8	(3,655)	17,595	18,892	18,392
Public safety	432	449	526	565	486	4,209	412	214	21,977	26,163	27,209	29,302	111,944	105,139	110,081
Economic and environmental services	26,830	1,816	7,358	1,152	11,153	25,374	1,024	2,234	16,418	10,708	11,142	12,294	127,503	135,451	137,437
Planning and development	9,800	342	342	408	372	8,792	397	10	1,448	189	197	222	22,508	21,766	21,278
Road transport	16,536	1,474	7,017	743	10,781	16,380	627	2,224	14,840	10,519	10,945	12,072	104,159	112,787	115,285
Environmental protection	493	-	-	-	-	212	-	-	131	-	-	(0)	836	898	874
Trading services	32,723	11,194	7,713	10,581	11,777	21,440	8,547	9,798	35,582	21,385	22,316	7,469	200,526	231,805	262,855
Energy sources	17,005	10,188	6,647	9,519	10,702	12,163	7,476	6,553	23,061	19,041	19,870	8,700	150,886	177,739	206,694
Waste management	15,718	1,037	1,066	1,062	1,075	9,287	1,071	3,245	12,521	2,344	2,446	(1,231)	49,641	54,066	56,160
Total Revenue - Functional	166,390	17,805	22,705	19,252	29,518	127,802	17,320	30,895	126,412	72,058	75,030	68,650	773,838	811,634	840,967
Expenditure - Functional															
<i>Governance and administration</i>	10,676	19,462	25,677	16,493	22,053	21,647	18,336	20,620	18,339	21,431	22,438	26,018	243,191	238,956	249,922
Executive and council	2,602	3,832	5,287	3,495	4,006	4,493	3,164	3,070	3,683	4,297	4,501	5,078	47,500	47,658	49,922
Finance and administration	7,758	15,240	19,899	11,337	16,449	14,796	14,844	16,915	13,895	16,246	17,006	19,939	184,324	179,428	187,581
Internal audit	316	389	491	1,661	1,598	2,358	337	635	762	889	931	1,001	11,368	11,870	12,418
Community and public safety	3,025	3,144	2,711	2,746	4,076	4,590	2,835	17,185	20,542	23,982	25,118	25,347	135,300	124,697	130,557
Community and social services	321	284	358	350	357	556	274	281	337	393	412	3,135	7,059	9,930	10,397
Sport and recreation	860	908	934	854	908	1,551	1,062	1,385	1,013	1,184	1,239	(1,855)	10,043	15,530	16,260
Public safety	1,845	1,951	1,418	1,542	2,811	2,482	1,499	15,519	19,193	22,405	23,467	24,066	118,198	99,236	103,900
Economic and environmental services	7,691	8,931	10,467	8,301	10,951	14,353	9,101	5,749	8,256	9,721	8,280	8,658	110,458	128,802	134,846
Planning and development	1,301	2,015	1,232	1,277	1,743	1,847	1,412	1,182	1,419	1,655	1,734	3,064	19,871	20,997	21,984
Road transport	6,390	6,915	9,235	7,024	9,209	12,505	7,689	4,567	6,837	8,066	6,546	5,604	90,587	107,077	112,100
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	(0)	(0)	729	763
Trading services	4,632	17,705	16,814	12,304	14,612	14,432	14,185	17,461	16,889	19,726	20,657	18,781	188,198	197,455	223,381
Energy sources	1,047	13,533	13,519	10,161	9,549	9,189	11,256	8,253	10,390	12,134	12,707	13,854	125,592	148,571	172,201
Waste management	3,585	4,173	3,295	2,144	5,063	5,243	2,928	9,208	6,499	7,592	7,949	4,927	62,606	48,884	51,181
Total Expenditure - Functional	26,024	49,242	55,670	39,845	51,692	55,022	44,456	61,014	64,027	74,860	76,492	78,804	677,148	689,909	738,707
Surplus/ (Deficit)	140,366	(31,437)	(32,965)	(20,593)	(22,174)	72,780	(27,136)	(30,119)	62,385	(2,802)	(1,462)	(10,154)	96,690	121,724	102,261

TABLE SB 14: ADJUSTMENT BUDGET- MONTHLY REVENUE AND EXPENDITURE

Description	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 Adjusted Budget	Budget Year +1 Adjusted Budget	Budget Year +2 Adjusted Budget	
Revenue By Source	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Property rates	6,250	6,214	6,301	6,295	5,718	6,354	6,294	3,153	3,212	3,211	4,212	2,812	60,026	66,113	69,220	
Service charges - electricity revenue	8,611	9,622	6,223	8,298	10,036	6,753	7,476	8,610	13,678	16,161	18,853	1,295	113,616	130,669	153,797	
Service charges - refuse revenue	568	1,037	1,066	1,062	1,075	1,064	1,071	272	1,043	1,242	1,292	1,112	11,904	10,278	10,761	
Rental of facilities and equipment	35	871	90	91	97	93	72	135	202	241	250	545	2,721	958	1,003	
Interest earned - external investments	573	1,003	806	532	296	334	648	673	807	942	987	1,076	8,678	2,491	2,594	
Interest earned - outstanding debtors	171	161	1,887	1,887	1,822	1,776	1,517	1,390	1,729	2,019	2,115	2,487	18,959	21,437	24,180	
Fines, penalties and forfeits	436	449	525	565	485	451	412	254	22,019	26,213	27,261	29,359	108,430	105,453	110,410	
Licences and permits	428	593	555	553	491	503	555	478	573	669	701	764	6,961	7,528	7,882	
Transfers and subsidies	149,670	551	389	406	410	99,041	728	3,527	74,809	6,469	6,730	20,882	363,612	387,608	378,480	
Other revenue	182	235	42	129	50	102	63	102	302	357	373	916	2,854	2,816	2,948	
Gains																
Total Revenue	166,924	20,734	17,885	19,917	20,480	116,472	18,837	18,594	118,376	57,524	60,773	61,248	697,762	735,351	761,275	
Expenditure By Type																
Employee related costs																
Remuneration of councillors	13,630	13,725	13,964	13,686	14,351	22,391	13,917	10,665	12,798	14,931	15,642	18,366	178,067	200,490	209,912	
Debt impairment	2,079	2,079	3,532	2,182	2,182	2,242	2,182	1,729	2,075	2,421	2,536	2,767	28,006	27,788	29,094	
Depreciation & asset impairment								17,791	21,349	24,307	26,094	28,466	118,607	99,503	104,180	
Finance charges	5,158	5,154	5,003	5,169	5,016	5,187	5,185	3,323	5,378	6,403	6,659	1,663	59,298	68,607	71,831	
Bulk purchases				315	381		150	270	90	107	111	120	1,543	471	100	
Other materials	83	12,020	12,021	9,159	8,361	7,592	9,289	7,339	8,807	10,275	10,764	11,743	107,455	127,505	150,074	
Contracted services	901	1,930	3,842	2,991	5,619	5,592	3,996	1,683	2,303	2,694	2,820	3,322	37,693	42,762	44,763	
Transfers and subsidies	2,593	5,361	10,775	3,222	9,380	5,624	5,093	4,733	5,675	6,621	6,936	7,567	73,581	65,406	68,524	
Other expenditure	145	331	362	578	406	747	758	571	685	799	837	913	7,131	3,417	3,671	
Losses	1,435	8,672	6,171	2,512	5,996	5,647	3,888	7,749	4,866	5,701	5,963	6,367	64,967	53,276	55,734	
Total Expenditure		(30)		30									799	685	825	
Surplus/(Deficit)	26,024	49,242	55,670	39,845	51,632	55,022	44,456	55,854	64,027	74,860	78,363	82,093	677,148	689,909	738,707	
Transfers and subsidies - capital (monetary allocations)	140,900	(28,507)	(37,785)	(19,927)	(31,213)	61,450	(25,620)	(37,261)	54,349	(17,336)	(17,590)	(20,845)	20,614	45,441	22,569	
Transfers and subsidies - capital (monetary allocations)		536	6,792	1,221	10,860	13,087		3,047	9,660	11,462	11,934	6,785	75,385	76,283	79,692	
Transfers and subsidies - capital (in-kind - all)													671			
Surplus/(Deficit) after capital transfers & contributions	140,900	(27,971)	(30,993)	(18,706)	(20,352)	74,537	(25,620)	(34,213)	64,008	(5,875)	(5,656)	(13,369)	96,690	121,724	102,261	

TABLE SB 16: ADJUSTMENT BUDGET – MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description	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	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	540	-	68	100	67	80	93	98	107	1,152	1,000	1,000	1,000
Vote 5 - Community Services	-	-	-	-	-	-	-	150	180	210	220	240	1,000	-	-	-
Vote 6 - Technical Services	-	-	5,538	1,438	9,894	7,862	7,847	6,633	8,789	10,278	10,758	11,648	80,685	73,083	26,669	26,669
Vote 7 - Developmental Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	-	-	5,538	1,978	9,894	7,930	7,946	6,850	9,049	10,581	11,076	11,994	82,837	74,083	27,669	27,669
Single-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	100
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	100
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	100
Vote 4 - Corporate Services	-	179	-	-	73	-	29	3	675	4	4	5	971	100	100	100
Vote 5 - Community Services	-	-	-	97	-	26	-	50	60	70	73	80	456	200	200	200
Vote 6 - Technical Services	466	-	641	53	1,342	229	161	914	1,248	1,458	1,526	1,734	9,774	11,450	58,323	58,323
Vote 7 - Developmental Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	390	100	100
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	466	179	641	150	1,415	255	191	967	1,982	1,531	1,604	1,819	11,201	12,440	59,023	59,023
Total Capital Expenditure	466	179	6,180	2,128	11,309	8,185	8,137	7,817	11,031	12,113	12,680	13,813	94,038	86,523	86,692	86,692

TABLE SB 17: ADJUSTMENT BUDGET- MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	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	Adjusted Budget
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Capital Expenditure - Functional																
Governance and administration	-	179	-	540	73	68	129	70	755	97	102	111	2,123	1,400	1,400	
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	200	200	
Finance and administration	-	179	-	540	73	68	129	70	755	97	102	111	2,123	1,200	1,200	
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety	-	-	-	97	-	-	-	23	28	32	34	37	250	100	100	
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation	-	-	-	97	-	-	-	23	28	32	34	37	250	-	-	
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	
Economic and environmental services	-	-	5,567	-	8,933	7,409	6,904	5,570	7,513	8,789	9,198	9,991	69,874	72,873	72,534	
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	390	100	
Road transport	-	-	5,567	-	8,933	7,409	6,904	5,570	7,513	8,789	9,198	9,991	69,874	72,483	72,434	
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services	913	(447)	612	1,491	2,304	708	1,104	2,155	2,736	3,194	3,346	3,674	21,791	12,150	12,638	
Energy sources	913	(447)	612	1,491	2,304	682	1,104	1,978	2,524	2,946	3,086	3,391	20,585	12,050	12,558	
Waste management	-	-	-	-	-	26	-	177	212	248	260	283	1,206	100	100	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	913	(267)	6,180	2,128	11,309	8,185	8,137	7,817	11,031	12,113	12,680	13,813	94,038	86,523	86,692	

7.1 KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements.

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
SR 01	Land Use Management	Number of sites to be Demarcated at Dikgalaopeng	R750 000	R750 000	New	250 approved Demarcated sites application at Dikgalaopeng by 30 June 2024	200 approved Demarcated sites application at Dikgalaopeng by 30 June 2024	Advertisement of service provider by 30 September 2023	Appointment of Service Provider and project execution plan by 31 December 2023	Draft site demarcation application by 31 March 2024	250 approved Demarcated sites application at Dikgalaopeng by 30 June 2024	Q1 Copy of advertisement Q2 Appointment of service provider .Project Q3 Draft site demarcation application Q4 Approved demarcation application	DP
SR 02	Site boundaries	Number of Sites boundary identification at Groblersdal extension 45 (Game Farm)	R500 000	R425 000	New	1338 Sites boundary identification at Groblersdal extension 45 by 30 June 2024	100 Sites boundary identification at Groblersdal extension 45 by 30 June 2024	Advertisement of service provider by 30 September 2023	Appointment of service provider by 31 December 2023	Project inception by 31 March 2024	100 Sites boundary identification at Groblersdal extension 45 by 30 June 2024	Q1 Copy of advertisement Q2 Appointment letter Q3 Progress report	DP

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
SR 03	Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (industrial)	R350 000	R275 000	New	175 sites boundary identification at Groblersdal Extension 52 by 30 June 2024	50 sites boundary identification at Groblersdal Extension 52 by 30 June 2024	Advertisements of service provider by 30 September 2023	Appointment of service provider by 31 December 2023	Project inception by 31 March 2024	50 sites boundary identification at Groblersdal Extension 52 by 30 June 2024	Q1 Copy of advertisement Q2 Appointment letter Q3 Progress report Q4 Completion certificate	DP
SR 04	General plan	Number of Amendment general plan to be developed for Roosenekaa extension 2	R676 549	R676 549	new	1 amended general plan developed for Roosenekaa Extension 2 by 30 June 2024	1 amended general plan developed for Roosenekaa Extension 2 by 30 June 2024	Advertisements of service provider by 30 September 2023	Appointment of service provider by 31 December 2023	Draft amended general plan by 31 March 2024	1 amended general plan developed for Roosenekaa Extension 2 by 30 June 2024	Q1z Copy of advertisement Q2 Appointment letter Q3 Draft amendment general plan Q4 General plan	DP

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024					Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
SR 05	Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act	n/a	n/a	100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2024	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2024	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 September 2023	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 December 2023	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 March 2024	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2024	Inspection report and register	DP	

7.2 KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024				Evidence	Directorate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
Performance Management	% of KPI and projects attaining organizational targets (total organization)	n/a	n/a	80%	100% of KPIs and projects attaining organizational targets (total organization) by 30 June 2024	100% of KPIs and projects attaining organizational targets (total organization) by 30 June 2024	50% of KPI and projects attaining organizational targets by 30 September 2023	70% of KPI and projects attaining organizational targets by 31 December 2023	75% of KPI and projects attaining organizational targets by 31 March 2024	100% of KPI and projects attaining organizational targets by 30 June 2024	Performance report	MM
	Number of Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	1	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	n/a	1 Final SDBIP Approved by Mayor within 28 days After approval of IDP/Budget	Approved SDBIP	MM
Employee equity	Number of Employment Equity Plan reviewed	n/a	n/a	1	1 Employment Equity Plan reviewed by 30 June 2024	1 Employment Equity Plan reviewed by 30 June 2024	n/a	n/a	n/a	1 Employment Equity Plan reviewed by 30 June 2024	Reviewed Employment Equity Plan and Council resolution	CS

Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024				Evidence	Directorate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
	% reviewal of Employment Equity Committee	n/a	n/a	New	100% Reviewal of employment equity committee by 30 June 2024	100% Reviewal of employment equity committee by 30 June 2024	n/a	n/a	n/a	100% Reviewal of employment equity committee by 30 June 2024	Signed Appointment letters by MM	CS
	Number of employment equity report submitted to DOL by 15 January 2024	n/a	n/a	1	1 employment equity report submitted to DOL by 15 January 2024	1 employment equity report submitted to DOL by 15 January 2024	n/a	n/a	1 employment equity report submitted to DOL by 15 January 2024	n/a	Acknowledgement letter from DOL	CS
OHS	Submission of return of earnings (ROE)	OPEX	OPEX	New	100% submission of return of earnings	100% submission of return of earnings	n/a	n/a	n/a	100% submission of return of earnings	Letter of good standing	CS
ICT	Turnaround time in placing documents & information on the municipal website	0	0	5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2024	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2024	Maximum of 5 (five) working days from the date submitted to ICT by 30 September 2023	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2023	Maximum of 5 (five) working days from the date submitted to ICT by 31 March 2024	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2024	Website Register	

Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	Adjusted Annual target	2023/2024				Evidence	Directorate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
2019	Number of MIG reports submitted to COGHSTA	n/a	n/a	12	12 MIG reports submitted to Coghsta by 30 June 2024	12 MIG reports submitted to Coghsta by 30 June 2024	3 MIG reports submitted to Coghsta by 30 September 2023	6 MIG reports submitted to Coghsta by 31 December 2023	9 MIG reports submitted to Coghsta by 31 March 2024	12 MIG reports submitted to Coghsta by 30 June 2024	Proof of submission to Coghsta	CS
2020	Number of INEP reports submitted to Department of Energy	n/a	n/a	12	12 INEP reports submitted to department of energy by 30 June 2024	12 INEP reports submitted to department of energy by 30 June 2024	3 INEP reports submitted to department of energy by 30 September 2023	6 INEP reports submitted to department of energy by 31 December 2023	9 INEP reports submitted to department of energy by 31 March 2024	12 INEP reports submitted to department of energy by 30 June 2024	Proof of submission to DOE	CS

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
LED 01	EPWP / CWP	Number of work opportunities created through public employment programme (EPWP) (GKPI)	EPWP grant	EPWP grant	264	120 jobs opportunities provided through EPWP grant by 30 September 2023 (GKPI)	120 jobs opportunities provided through EPWP grant by 30 September 2023 (GKPI)	120 jobs opportunities provided through EPWP grant by 30 September 2023 (GKPI)	n/a	n/a	n/a	List of appointees	DP
LED 02	CWP	Number of work opportunities created through public employment programme (CWP) (GKPI)	CWP grant	CWP grant	new	1100 jobs opportunities provided through CWP grant by 30 September 2023 (GKPI)	1100 jobs opportunities provided through CWP grant by 30 September 2023 (GKPI)	1100 jobs opportunities provided through CWP grant by 30 September 2023 (GKPI)	n/a	n/a	n/a	List of appointees	DP
LED 03	Businesses	Number of formal Business licence audit conducted in terms of Limpopo	n/a	n/a	74	12 formal Business licence audit conducted in terms of Limpopo	12 formal Business licence audit conducted in terms of Limpopo	3 formal Business licence audit conducted in terms of Limpopo	6 formal Business licence audit conducted in terms of Limpopo	9 formal Business licence audit conducted in terms of Limpopo	12 formal Business licence audit conducted in terms of Limpopo	Formal business licence Audit reports	DP

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
		registration Act 05 of 2003				registration Act 05 of 2003 by 30 June 2024	registration Act 05 of 2003 by 30 June 2024	registration Act 05 of 2003 by 30 September 2023	registration Act 05 of 2003 by 31 December 2023	Limpopo registration Act 05 of 2003 by 31 March 2024	Limpopo registration Act 05 of 2003 by 30 June 2024		
LED 04	Businesses	Number of SMME's and Co-operatives capacity building workshops / Training held [LED Training]	R52 654	R52 654	17	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2024 [LED Training]	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2024 [LED Training]	3 SMME's and Co-operatives capacity building workshops / Training held by 30 September 2023 [LED Training]	6 SMME's and Co-operatives capacity building workshops / Training held by 31 December 2023 [LED Training]	9 SMME's and Co-operatives capacity building workshops / Training held by 31 March 2024 [LED Training]	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2024 [LED Training]	Training/ workshop Report and attendance registers	DP
LED 05	EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	281	295 job opportunities created through infrastructure projects by 30 June 2024 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2024 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2023 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2023 (GKPI)	250 job opportunities created through infrastructure projects by 31 March 2024 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2024 (GKPI)	List of appointees	INFRA

7.4 KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
BS 01	Indigents	% of registered indigents who receives free basic electricity (GKPI)	R3 092 960	R4 748 007.61	6%	10% of registered indigents who receives free basic electricity by 30 June 2024 (GKPI)	10% of registered indigents who receives free basic electricity by 30 June 2024 (GKPI)	10% of registered indigents who receives free basic electricity by 30 September 2023 (GKPI)	10% of registered indigents who receives free basic electricity by 31 December 2023 (GKPI)	10% of registered indigents who receives free basic electricity by 31 March 2024 (GKPI)	10% of registered indigents who receives free basic electricity by 30 June 2024 (GKPI)	Indigent register and Eskom beneficiary list	BTO
BS 02	Waste management	Waste removal in Groblersdal Hlogotlou Roosenekal Motetema	R11 112 860	R12 874 107.75	waste removal in Groblersdal. Hlogotlou Roosenekal Motetema	Waste removal in Groblersdal x 100 Roosenekal x 100 Motetema x 50 by 30 June 2024	Waste removal in Groblersdal x 96 Hlogotlou x 100 Roosenekal x 96 Motetema by 30 June 2024	waste removal in Groblersdal 24x Hlogotlou X 24 Roosenekal X 24 Motetema x12 by September 2023	waste removal in Groblersdal 24x Hlogotlou X 24 Roosenekal X 24 Motetema by December 2023	waste removal in Groblersdal 24X Groblersdal X26 Hlogotlou X26 Roosenekal X 13 Motetema by 31 March 2024	waste removal in Groblersdal 24X Groblersdal X26 Hlogotlou X26 Roosenekal X 13 Motetema by 30 June 2024	*Waste removal reports * Copy of Logbook	COM

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
BS 03	Education and libraries	Number of initiatives held to promote library facilities	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2024	4 initiatives held to promote library facilities by 30 June 2024	1 initiatives held to promote library facilities by 30 September 2023	2 initiatives held to promote library facilities by 31 December 2023	3 initiatives held to promote library facilities by 31 March 2024	4 initiatives held to promote library facilities by 30 June 2024	Library reports and Attendance register	COM
BS 04	Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	2	2 disaster awareness campaigns conducted by 30 June 2024	2 disaster awareness campaigns conducted by 30 June 2024	1 disaster awareness campaigns conducted by 30 September 2023	n/a	2 disaster awareness campaigns conducted by 31 March 2024	n/a	Disaster reports and Attendance register	COM
BS 05	Disaster management	Turnaround time of attending disaster cases reported	Opex	Opex	New	48 hours Turnaround time of attending disaster cases reported by 30 June 2024	48 hours Turnaround time of attending disaster cases reported by 30 June 2024	48 hours Turnaround time of attending disaster cases reported by 30 September 2023	48 hours Turnaround time of attending disaster cases reported by December 2023	48 hours Turnaround time of attending disaster cases reported by 31 March 2024	48 hours Turnaround time of attending disaster cases reported by 30 June 2024	Completed assessment form	COM

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director
BS 06	n/a	Computer equipment (servers, laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	R700 000	R1 823 134	99.31%	90% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 30 June 2024	90% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 30 June 2024	10% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 30 September 2023	25% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 31 December 2023	70% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 31 March 2024	90% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 30 June 2024	Expenditure report	CS
BS 07	n/a	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000	R506 000	New	90% minimum expenditure on furniture and office equipment by 31 December 2023	90% minimum expenditure on furniture and office equipment by 31 December 2023	n/a	90% minimum expenditure on furniture and office equipment by 31 December 2023	n/a	n/a	Expenditure report	Corp

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director
BS 08	n/a	Professional industrial brush cutters	Number of industrial brush cutters to be procured	R100 000	R100 000	New	3 industrial brush cutters procured by 31 December 2023	3 industrial brush cutters procured by 31 December 2023	Advertisement and appointment of service provider by 30 September 2023	3 industrial brush cutters procured by 31 December 2023	n/a	n/a	Q1 Copy of advert and appointment letter Q2 Delivery note / Order	Comm
BS 09		Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	R1 000 000	R1 000 000	new	Fencing of 400m of Roosenekaal landfill site with concrete Palisade by 30 June 2024	Fencing of 400m of Roosenekaal landfill site with concrete Palisade by 30 June 2024	Development of terms of reference by 30 September 2023	Advertisement of service providers by 31 December 2023	Appointment of service provider by 31 March 2024	Fencing of 400m of Roosenekaal landfill site with concrete Palisade by 30 June 2024	Q1 Terms of Reference Q2 Copy of advert Q3 appointment letter Q4 Completion certificate	Comm

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director
BS 11	13	Groblerdsdal landfill site	Installation of cells at Groblersdal landfill site	R0	R11 650 000	Tender stage	Earthworks and commencement of cell construction by 30 June 2024	n/a	n/a	n/a	Completion of Site establishment by 31 March 2024	Earthworks and commencement of cell construction by 30 June 2024	Q3 progress report on site establishment Q4 Progress report on earthworks and commencement of cell construction	Infra
BS 12	13	Alternative energy solution	Installation of back-up storage capacity at main office	R0	R5 740 964	Feasibility study done	Installation of back-up storage capacity at main office completed by 31 March 2024	N/a	n/a	n/a	Installation of back-up storage capacity at main office completed by 31 March 2024	n/a	Q3 Close out report and completion certificate	Infra

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 13	n/a	Air conditioners	% expenditure on Air conditioner	R200 000	R174 000	50%	90% minimum expenditure on Air conditioners by 30 June 2024	90% minimum expenditure on Air conditioners by 30 June 2024	n/a	n/a	50% minimum expenditure on Air conditioners by 31 March 2024	90% minimum expenditure on Air conditioners by 30 June 2024	Expenditure report	Infrastructure
BS 14	21	Electrification of Phomola	Number of stands reticulated with electrical infrastructure at Phomola	R2 000 000	R2 000 000	new	100 stands reticulated with electrical infrastructure by 30 th June 2024	100 stands reticulated with electrical infrastructure by 30 th June 2024	Appointment of the contractor, site handover and site establishment by 30 September 2023	construction of MV and LV by 31 December 2023	construction of MV and LV by 31 March 2024	100 stands reticulated with electrical infrastructure by 30 th June 2024	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director
													Q4 completion certificate	
BS 15	23	Electrification of Viakfotein	Number of stands reticulated with electrical infrastructure at Viakfotein	R1 000 000	R1 000 000	new	50 stands reticulated with electrical infrastructure by 30 th June 2024	50 stands reticulated with electrical infrastructure by 30 th June 2024	Appointment of contractor, site handover and site establishment by 30 September 2023	construction of MV and LV by 31 December 2023	construction of MV and LV by 31 March 2024	50 stands reticulated with electrical infrastructure by 30 June 2024	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 completion	infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
													n certificate	
BS 16	09	Electrification of Phooko	Designs of voltage regulator bulk strengthening and households stands at Phooko	R1 400 000	R1 400 000	new	Appointment of the contractor, site handover and site establishment by 30 June 2024	70 stands reticulated with electrical infrastructure by 30 June 2024	n/a	n/a	Acquisition of project design approval from Eskom by 31 March 2024	Appointment of the contractor, site handover and site establishment by 30 June 2024	Q1 n/a Q2 n/a Q3 Design acceptance letter Q4 appointment letter	Infrastructure
BS 17	14	Electrification of Masakaneng	Number of stands reticulated with electrical infrastructure at Masakaneng	R8 000 000	R6 600 000	0	400 stands reticulated with electrical infrastructure by 30 th June 2024	400 stands reticulated with electrical infrastructure by 30 th June 2024	Appointment of contractor, site handover and site establishment by 30 September 2023	construction of MV and LV by 31 December 2023	construction of MV and LV by 31 March 2024	400 stands reticulated with electrical infrastructure by 30 th June 2024	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
													Progress report on MV and LV construction Q4 completion certificate	
BS 18	31	Electrification of Motetema High view	Number of stands reticulated with electrical infrastructure at Motetema High view	R2 000 000	R2 000 000	new	Construction of MV and LV for 100 stands by June 2024	100 stands reticulated with electrical infrastructure by 30 June 2024	n/a	n/a	Appointment of the contractor, site handover and site establishment by 31 March 2024	Construction of MV and LV for 100 stands by June 2024	Q3 Appointment letter Q4 Progress report on MV and LV construction	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director
BS 19	25	Electrification of Makaepea	Number of stands reticulated with electrical infrastructure at Makaepea	R0	R1 400 000	Contractor appointed	201 stands reticulated with electrical infrastructure at Makaepea by 31 March 2024	n/a	n/a	n/a	201 stands reticulated with electrical infrastructure at Makaepea by 31 March 2024	n/a	Completion certificate	Infrastructure
BS 20	18	Electrification of Magukubjane	Designs of stands to be reticulated with electrical infrastructure at Magukubjane	R 400 000	R244 295	new	Designs of 100 stands reticulated with electrical infrastructure at Magukubjane by 30 th June 2024	Designs of 100 stands reticulated with electrical infrastructure at Magukubjane by 30 th June 2024	Advertising and appointment of the consultant by 30 September 2023	Inception report and preliminary design report by 31 December 2023	Draft design report by 31 March 2024	Designs of 100 stands reticulated with electrical infrastructure at Magukubjane by 30 th June 2024	Q1 Advert & appointment letter Q2 inception report Q3draft design report Q4 Detailed designs	infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 21	29	Upgrading of Mokumong access road to Maratheng taxi rank	Construction of Mokumong access road to Maratheng taxi rank	R22 500 000	R16 500 000	new	Construction of 1km of Subbase and base layer by 30 th June 2024	Construction of Subbase and base layer by 30 th June 2024	Advertising and appointment of the contractor by 30 September 2023	Box cutting and processing subgrade layers by 31 December 2023	Construction of subbase and base layer by 31 March 2024	Construction of 1km of Subbase and base layer by 30 th June 2024	Q1 Advert & appointment letter Q2 progress report of box cutting Q3 progress report of subbase and base layer Q4 Progress report on sub base and base layer	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 22	08	Upgrading of Malaeneng A Ntwane Access Road	Construction of Malaeneng A Ntwane Access Road	R10 000 000	R11 000 000	new	Construction of 1km of Subbase and base layer by 30 th June 2024	Construction of Subbase and base layer by 30 th June 2024	Advertising and appointment of the contractor by 30 September 2023	Box cutting and processing subgrade layers by 31 December 2023	Construction of subbase and base layer by 31 March 2024	Construction of 1km of Subbase and base layer by 30 th June 2024	Q1 Advert & appointment letter Q2 progress report on box cutting and processing Q3 progress report on subbase and base layer Q4 Progress report on sub base and base layer	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 23	16	Upgrading of Maraganeng internal Access Road	Construction of Maraganeng internal Access Road	R12 275 600	R8 254 600	new	Construction of 1km of Subbase and base layer by 30 th June 2024	Construction of Subbase and base layer by 30 th June 2024	Advertising and appointment of the contractor by 30 September 2023	Box cutting and processing subgrade layers by 31 December 2023	Construction of sub base and base layer by 31 March 2023	Construction of 1km of Subbase and base layer by 30 th June 2024	Q1 Advert & appointment letter Q2 progress report on box cutting and processing Q3 progress report on subbase and base layer Q4 Progress report on sub base and base layer	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 25	03	Upgrading of Kgobokwane-Kgaphama di Road	Construction of Kgobokwane-Kgaphama Road	R20 580 400	R13 580 400	new	Construction of 1km of Subbase and base layer by 30 th June 2024	Construction of Subbase and base layer by 30 th June 2024	Advertising and appointment of the contractor by 30 September 2023	Box cutting and processing subgrade layers by 31 December 2023	Construction of sub base layer by 31 March 2024	Construction of 1km of Subbase and base layer by 30 th June 2024	Q1 Advert & appointment letter Q2 progress report on box cutting and processing Q3 progress report on subbase and base layer Q4 Progress report on sub base and base layer	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 26	27	Upgrading of Tafelkop stadium access road	Construction of Tafelkop stadium access road	R0	R7 359 000	Contractor appointed	Construction of 5.5km of road and bridge extension by 30 June 2024	n/a	n/a	n/a	Commencement of bridge extension by 31 March 2024	Construction of 5.5km of road and bridge extension by 30 June 2024	Q3 Progress report on comment of bridge extension Q4 Completion certificate	Infrastructure
BS 27	04	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	R0	R695 652	Engineers appointed	Completion of preliminary designs for Stompo Bus road by 31 March 2024	n/a	n/a	n/a	Completion of preliminary designs for Stompo Bus road by 31 March 2024	n/a	Q3 Preliminary design report	Infrastructure
BS 28	15	Upgrading of Masoing Bus route	Designs for Upgrading of Masoing Bus route	R0	R734 100	Engineers appointed	Completion of preliminary designs for Masoing Bus route by 31 March 2024	n/a	n/a	n/a	Completion of preliminary designs for Masoing Bus route by 31 March 2024	n/a	Q3 Preliminary design report	Infrastructure

CAPITAL PROJECTS														
No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 29	n/a	Machinery and equipment	% expenditure on machinery and equipment	R226 000	R376 000	100%	100% expenditure on machinery and equipment by 30 June 2024	100% expenditure on machinery and equipment by 30 June 2024	25% expenditure on machinery and equipment by 30 September 2023	50% expenditure on machinery and equipment by 31 December 2023	75% expenditure on machinery and equipment by 31 March 2024	100% expenditure on machinery and equipment by 30 June 2024	Q1 Expenditure report Q2 Expenditure report Q3 Expenditure report Q4 expenditure report	Infrastructure

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024				Evidence	Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
FV 01	Expenditure	% spend of the total operational budget excluding non-cash items	Opex	Opex	100.06%	95% spend of the total operational budget excluding non-cash items by 30 June 2024	95% spend of the total operational budget excluding non-cash items by 30 June 2024	25% spend of the total operational budget excluding non-cash items by 30 September 2023	50% spend of the total operational budget excluding non-cash items by 31 December 2023	70% spend of the total operational budget excluding non-cash items by 31 March 2024	95% spend of the total operational budget excluding non-cash items by 30 June 2024	Budget report	MM
FV 02	Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	Opex	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	Budget report	MM

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
FV 03	SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2024)	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2024)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 September 2023)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2024)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2024)	Signed deviation report	BTO	
FV 04	Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	19%	15% outstanding service debtors to revenue by 30 June 2024	15% outstanding service debtors to revenue by 30 June 2024	15% outstanding service debtors to revenue by 30 September 2023	15% outstanding service debtors to revenue by 31 December 2023	15% outstanding service debtors to revenue by 31 March 2024	15% outstanding service debtors to revenue by 30 June 2024	Billing and payment report	BTO	
FV 05	Budget	Number of MTREF Budget submitted to Council 30 days before the start of	n/a	n/a	1	1 MTREF Budget submitted to Council 30 days before the start of the new	1 MTREF Budget submitted to Council 30 days before the start of the new	n/a	n/a	n/a	1 MTREF Budget submitted to Council 30 days before the start of the new	Council resolution	BTO	

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
		the new financial year				financial year (31May 2024)	financial year (31May 2024)				financial year (31 May 2024)			
FV 06	Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0.4 Months	1 to 3 months Cost coverage ratio by the 30 June 2024	1 to 3 months Cost coverage ratio by the 30 June 2024	1 to 3 months Cost coverage ratio by 30 September 2023	1 to 3 months Cost coverage ratio by 31 December 2023	1 to 3 months Cost coverage ratio by the 31 March 2024	1 to 3 months Cost coverage ratio by the 30 June 2024	Section 52 report		BTO
FV 07	AFS	Number of Audited Annual Financial Statements (AFS) submitted to council	n/a	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2024	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2024	n/a	n/a	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2024	n/a	Council resolution		BTO

No	Programme	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024				Evidence	Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
FV 08	Assets	Number of assets verifications conducted	n/a	n/a	1	1 assets verifications conducted by 30 June 2024	1 assets verifications conducted by 30 June 2024	n/a	n/a	n/a	1 assets verifications conducted by 30 June 2024	Assets verification report	BTO
FV 09	Project Management	% spending on MIG funding	MIG	MIG	100%	100% spending on MIG funding by the 30 June 2024	100% spending on MIG funding by the 30 June 2024	10% spending on MIG funding by the 30 September 2023	50% spending on MIG funding by the 31 December 2023	75% spending on MIG funding by the 31 March 2024	100% spending on MIG funding by the 30 June 2024	MIG monthly report	INFRA
FV 10	Electricity	% spending on INEP funding	INEP	INEP	75%	100% spending on INEP funding by 30 June 2024	100% spending on INEP funding by 30 June 2024	25% spending on INEP funding by 30 September 2023	30% spending on INEP funding by 31 December 2023	80% spending on INEP funding by 31 March 2024	100% spending on INEP funding by 30 June 2024	INEP monthly report	INFRA

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG01	Good Governance and oversight	Final audited (2022/2023) consolidated Annual Report submitted to Council	n/a	n/a	1	Final audited (2022-2023) consolidated Annual Report submitted to Council for approval by 31 January 2024	Final audited (2022-2023) consolidated Annual Report submitted to Council for approval by 31 January 2024	n/a	n/a	Final audited (2022-2023) consolidated Annual Report submitted to Council for approval by 31 January 2024	n/a	Council resolution	MM
GG02	Good Governance and oversight	Submission of 2022/2023 annual Oversight Report to council	n/a	n/a	1	2022/2023 annual Oversight Report submitted to council for approval by 31 March 2024	2022/2023 annual Oversight Report submitted to council for approval by 31 March 2024	n/a	n/a	2022/2023 annual Oversight Report submitted to council for approval by 31 March 2024	n/a	Council resolution	MM

No	Program me	Key performance indicator	Original Budget R000's 2023/ 2024	Adjusted Budget R000's 2023/ 2024	Audited baseline 2022/20 23	Adjusted annual targets	Annual targets	2023/2024				Evidence	Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
GG03	Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	Unqualif ied Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	n/a	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	n/a	n/a	AGSA audit report	MM
GG04	Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a	n/a	76%	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2024 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	AGSA Audit Action Plan	MM

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG05	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	Internal audit action plan	MM
GG06	Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	100% Reduction of repeat audit findings by March 2024 (total organization)	100% Reduction of repeat audit findings by March 2024 (total organization)	n/a	n/a	100% Reduction of repeat audit findings by March 2024 (total organization)	n/a	AGSA audit action plan	MM
GG07	Risk management	Number of security risk assessment conducted	n/a	n/a	4	4 security risk assessment conducted by 30 June 2024	4 security risk assessment conducted by 30 June 2024	1 security risk assessment conducted by 30 September 2023	2 security risk assessment conducted by 31 December 2023	3 security risk assessment conducted by 31 March 2024	4 security risk assessment conducted by 30 June 2024	Security assessment report	MM

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG08	Risk management	Number of project risk assessments conducted	n/a	n/a	4	4 project risk assessments conducted by 30 June 2024	4 project risk assessments conducted by 30 June 2024	1 project risk assessments conducted by 30 September 2023	2 project risk assessments conducted by 31 December 2023	3 project risk assessments conducted by 31 March 2024	4 project risk assessments conducted by 30 June 2024	Project risk assessment reports	MM
GG09	Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a	New	100% of councillors who have declared their financial interest by 31 December 2023	100% of councillors who have declared their financial interest by 31 December 2023	50% of councillors who have declared their financial interest by 30 September 2023	100% of councillors who have declared their financial interest by 31 December 2023	n/a	n/a	Financial interest declaration register	MM
GG10	Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	New	100 administrative staff declared their financial interest by 31 December 2023	100 administrative staff declared their financial interest by 31 December 2023	50 administrative staff declared their financial interest by 30 September 2023	100 administrative staff declared their financial interest by 31 December 2023	n/a	n/a	Financial interest declaration register	MM

No	Program me	Key performance indicator	Original Budget R000's 2023/ 2024	Adjusted Budget R000's 2023/ 2024	Audited baseline 2022/20 23	Adjusted annual targets	Annual targets	2023/2024				Direct orate	
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Evidence
GG11	Risk manage ment	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	Quarterly Risk assessment t reports	MM
GG12	IDP	Approval of 2024/2025 IDP process plan	n/a	n/a	1	2024/2025 IDP process plan approved by council by August 2023	2024/2025 IDP process plan approved by council by August 2023	2024/2025 IDP process plan approved by council by August 2023	n/a	n/a	n/a	IDP process plan and council resolution	MM
GG13	IDP	Approval of 2024/2025 IDP	n/a	n/a	1	2024/2025 IDP approved by council by 31 May 2024	2024/2025 IDP approved by council by 31 May 2024	n/a	n/a	n/a	2024/2025 IDP approved by council by 31 May 2024	Council resolution	MM

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG14	MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	n/a	3	4 MPAC quarterly reports submitted to council by 30 June 2024	4 MPAC quarterly reports submitted to council by 30 June 2024	1 MPAC quarterly reports submitted to council by 30 September 2023	2 MPAC quarterly reports submitted to council by 31 December 2023	3 MPAC quarterly reports submitted to council by 31 March 2024	4 MPAC quarterly reports submitted to council by 30 June 2024	Council resolution	CS
GG15	Mayoral Campaigns (event promotions)	Number Mayoral outreach projects initiated	R735 681	R1 236 681	1	2 Mayoral outreach programmes initiated by 30 June 2024	2 Mayoral outreach programmes initiated by 30 June 2024	1 Mayoral outreach programmes initiated by 30 September 2023	n/a	n/a	2 Mayoral outreach programmes initiated by 30 June 2024	Report and Attendance register	CS
GG16	Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R1 934 055	R1 272 930	1	2 Speakers outreach programmes initiated by 31 March 2024	2 Speakers outreach programmes initiated by 31 March 2024	n/a	1 Speakers outreach programmes initiated by 31 December 2023	2 Speakers outreach programmes initiated by 31 March 2024	n/a	Out reach Reports and attendance register	CS

No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024				Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
GG17	Ward committee	Number of ward reports submitted to council	n/a	n/a	2	4 ward committee reports submitted to council by 30 June 2024	4 ward committee reports submitted to council by 30 June 2024	1 ward committee reports submitted to council by 30 September 2023	2 ward committee reports submitted to council by 31 December 2023	3 ward committee reports submitted to council by 31 March 2024	4 ward committee reports submitted to council by 30 June 2024	CS
GG18	Ward committee	% of wards that have held at least one councillor convened community meeting	n/a	n/a	New	100% of wards that have held at least one councillor convened community meeting by 30 June 2024	100% of wards that have held at least one councillor convened community meeting by 30 June 2024	100% of wards that have held at least one councillor convened community meeting by 30 September 2023	100% of wards that have held at least one councillor convened community meeting by 31 December 2023	100% of wards that have held at least one councillor convened community meeting by 31 March 2024	100% of wards that have held at least one councillor convened community meeting by 30 June 2024	CS
GG19	Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	New	30 External Mayoral Bursaries Awarded by 30 June 2024	30 External Mayoral Bursaries Awarded by 30 June 2024	n/a	n/a	n/a	30 External Mayoral Bursaries Awarded by 30 June 2024	CS

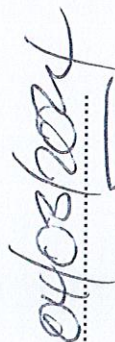
No	Program me	Key performance indicator	Original Budget R000's 2023/2024	Adjusted Budget R000's 2023/2024	Audited baseline 2022/2023	Adjusted annual targets	Annual targets	2023/2024					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG20	Communi cations	% Reviewal of communication strategy	n/a	n/a	100%	100% reviewal of communication strategy by 31 December 2023	100% reviewal of communication strategy by 31 December 2023	n/a	100% reviewal of communication strategy by 31 December 2023	n/a	n/a	Council resolution	CS
GG21	Council support	Number of Council portfolio committees meetings held	n/a	n/a	New	72 Council portfolio committee meetings by 30 June 2024	72 Council portfolio committee meetings by 30 June 2024	18 Council portfolio committee meetings by 30 September 2023	36 Council portfolio committee meetings by 31 December 2023	54 Council portfolio committee meetings by 31 March 2024	72 Council portfolio committee meetings by 30 June 2024	Minutes and Attendance register	CS

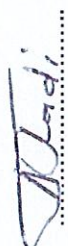
CONCLUSION

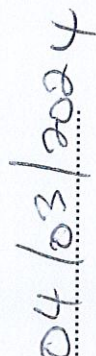
The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 of MFMA (monthly reporting), section 72 of MFMA (mid-year report) and section 46 of MSA (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.


M.W. MOHLALA
ACTING MUNICIPAL MANAGER


DATE


M.D. TLADI
MAYOR


DATE

