Metsimaholo Municipality

2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Bc

2023/2024 FINANCIAL YEAR: SDBIP

1. Table of Contents

1. INTRODUCTION

Metsimaholo Local Municipality (MLM) is one of the four local municipalities located within the Fezile Dabi District. The municipality was established following the local government elections of 2000 in terms of the section 12 of the Municipal Structures Act (MSA), 1998. The municipality was formed following the amalgamation of four erstwhile municipalities of Sasolburg, Deneysville, Oranjeville and Vaal Dam. Sasolburg serves as a home for the headquarters of the municipality.

This serves as the Service Delivery and Budget Implementation Plan (SDBIP) of MLM for the 2023/2024 financial year. The SDBIP was prepared in line with the approved MTREF and Developed IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information with regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

The SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. The SDBIP in turn has to inform the annual performance agreements/plans of the Municipal Manager and Directors. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, quarterly and mid-year), and annual reporting are done against the targets set in the approved SDBIP.

As per National Treasury Guidelines, The SDBIP is made up of three parts plus the Technical Description Indicators.

The different parts are as follows:

Part One (General Information)

- Contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information)

- Includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information)

- Provides details on the municipality's quarterly service delivery targets and performance information.

Part Four (Technical Indicators Description)

- Includes details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The purpose of the SDBIP is to effectively ensure the alignment between the IDP, Budget and PMS and the oversight and management mechanisms of the municipality. The Executive Mayor and Municipal Manager bear overall responsibility to ensure that the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Executive Mayor and the Municipal Manager and between the Municipal Manager and the Directors (including the panel as stipulated in the regulations) after the end of each quarter to do an in depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

PART 1:
GENERAL INFORMATION

1.1. MISSION, VISION AND VALUES

VISION

An innovative and excellent municipality that facilitates sustainable development through quality service delivery and inclusive economic growth

MISSION

Performing municipality that strives for economic development and sustainable service delivery through sound, professional, cooperative governance and public participation principles

VALUES

- *Accountability*
- *Service Excellence*
- *Integrity*
- *Partnership*

1.2. STRATEGIC OBJECTIVES AND PROGRAMMES

A table below outlines the Metsimaholo Local Municipality's strategic priorities as enshrined in the approved IDP.

TABLE 1: MUNICIPAL STRATEGIC PRIORITIES

Strategic Objective	Key Performance Area	Programmes
Ensure Municipality broadly delivers Service according to strategic orientation based on Key Sector Plans	**KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**PROGRAMME:** WATER SERVICES **PROGRAMME:** SANITATION & WASTEWATER **PROGRAMME:** ELECTRICITY & ENERGY SERVICE **PROGRAMME:** ROADS & STORM WATER **PROGRAMME:** PROJECT MANAGEMENT
Ensure universal access to reliable and quality Basic Municipal Services by all Communities		**PROGRAMME:** (HEALTH & CLEANSING) WASTE MANAGEMENT
To build Environmental sustainability and resilience		**PROGRAMME:** PARKS AND RECREATIONAL FACILITIES
To promote and ensure social cohesion and nation building		
To promote and ensure community safety and social protection		**PROGRAMME:** DISASTER MANAGEMENT **PROGRAMME:** FIRE SERVICES **PROGRAMME:** TRAFFIC MANAGEMENT **PROGRAMME:** BY LAWS ENFORCEMENT
Create conducive environment for improving local economic development	**KPA2: LOCAL ECONOMIC DEVELOPMENT**	**PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT
Use Municipality's buying power to advance economic empowerment of SMMEs & Cooperatives		
To promote integrated and sustainable human settlements and increasing the supply of housing opportunities		**PROGRAMME: HOUSING AND HUMAN SETTLEMENT**
To implement the projects that ensure the Spatial and Economic Integration		**PROGRAMME:** TOWN PLANNING
To Maximize on the Tourism potential of the Municipality		**PROGRAMME**: TOURISM & MARKETING
To improve Municipality's financial planning, revenue collection, expenditure and reporting capability	**KPA 3: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**	**PROGRAMME:** INCOME/REVENUE MANAGEMENT **PROGRAMME**: BUDGET & FINANCIAL STATEMENTS

Strategic Objective	Key Performance Area	Programmes
		PROGRAMME: ASSET MANAGEMENT
		PROGRAMME: EXPENDITURE MANAGEMENT
		PROGRAMME: SUPPLY CHAIN MANAGEMENT
To Improve administrative capability of Municipality	**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**PROGRAMME:** INSTITUTIONAL DEVELOPMENT
To capacitate and empower workforce		**PROGRAMME:** HUMAN RESOURCE DEVELOPMENT
To promote occupational health and safety environment for all employees		**PROGRAMME:** OCCUPATIONAL HEALTH & SAFETY
To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		**PROGRAMME:** LABOUR RELATIONS
To improve administrative capability of Municipality		**PROGRAMME:** RECORDS MANAGEMENT SERVICES
To promote Legal compliance so as to minimize litigations and Lawsuits		**PROGRAMME:** LEGAL SERVICES
To ensure that there is a coherent approach in a Municipality in dealing with pandemics (incl. HIV/AIDS, Covid 19, TB & GBV)	**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PROGRAMME:** SPECIAL PROGRAMMES
To ensure that there are outreach programmes aimed at vulnerable groups (women, children & disabled)		
To implement programmes aimed at Youth development		**PROGRMME:** YOUTH DEVELOPMENT
To provide Leadership and Oversight on Council matters		**PROGRAMME: LEADERSHIP & COUNCIL OVERSIGHT**
Ensure Transparency, Accountability and regular engagements with communities and stakeholders		**PROGRAMME:** PUBLIC PARTICIPATION
Ensure that Ward Committees are functional and interact with communities regularly		
To provide continuous political support on matters affecting management and stability.		**PROGRAMME:** COUNCIL MANAGEMENT (WHIPERY)
Ensure that all Council Committees (S80) sit regularly and process items for Council decisions		**PROGRAMME:** COUNCIL SUPPORT
To provide continuous strategic support on organisational goals and performance		

To ensure legally compliant and credible IDP		**PROGRAMME:** INTEGRATED DEVELOPMENT PLANNING
To improve the administrative capability of Municipality/		**PROGRAMME:** PERFORMANCE MANAGEMENT
		PROGRAMME: INTERNAL AUDIT
To build compliance culture on Municipal applicable prescripts		**PROGRAMME:** COMPLIANCE
To build a risk conscious culture within the organization		**PROGRAMME:** RISK MANAGEMENT
To improve the administrative capability of Municipality/		**PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY
to promote IGR and effective communication channels with relevant stakeholders		**PROGRAMME:** COMMUNICATIONS
To ensure safety and security of Municipal assets/property		**PROGRAMME:** SECURITY MANAGEMENT

1.3. DEFINITION OF THE SDBIP

The SDBIP is a document that seeks to translate the strategic objectives and goals in the IDP and the budget estimates in the Budget into concrete annual plan with clear plans, key performance indicators, targets and budgets in terms of which performance of the municipality would be monitored and evaluated throughout the financial year.

In specific terms Section 1 of the MFMA defines the SDBIP as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) Projections for each month of:

- *revenue to be collected by source; and*
- *operational and capital expenditure, by vote;*

(b) Service delivery targets and performance indicators for each quarter

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"

The Service Delivery and Budget Implementation Plan (SDBIP) is compiled in terms of the Municipal Finance Management Act (MFMA) guidelines (Circular 13) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are two components integral to the implementation and entrenchment of our performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

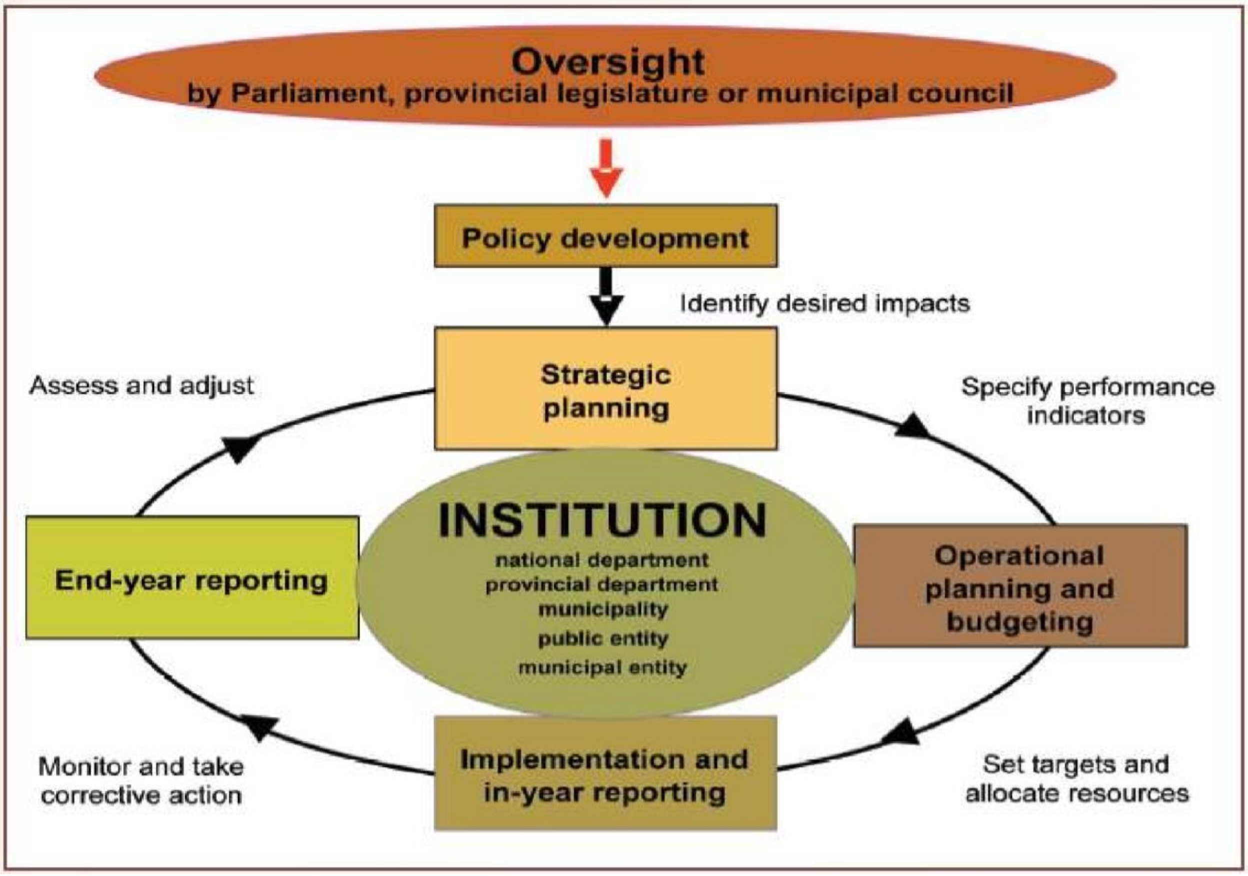
The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme.

The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. In terms of the provisions of the aforesaid Act and accompanying circulars and regulations, the processes for the submission, approval, implementation and revision of the SDBIP are governed by the following sections of the Act:

- Section 69 (3) (a)
- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3((a) and (b)
- Section 71 (1) (g) (ii)
- Section 72
- Section 54

1.4. FRAMEWORK FOR THE SDBIP

The SDBIP is part of the broader planning framework across government. It constitutes an operational planning component in local government as part of local planning framework located with within the broader planning framework of government. The diagram below locates the SDBIP within the framework.



The SDBIP is a vital component of the performance management system. It basically represents a fusion of IDP and PMS in that it concretizes the relationship between plans in the IDP, indicators in the PMS Framework and the estimates in the budget into an annual plan with measurable targets for monitoring and evaluation.

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system (framework) which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose);
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury as illustrated below:

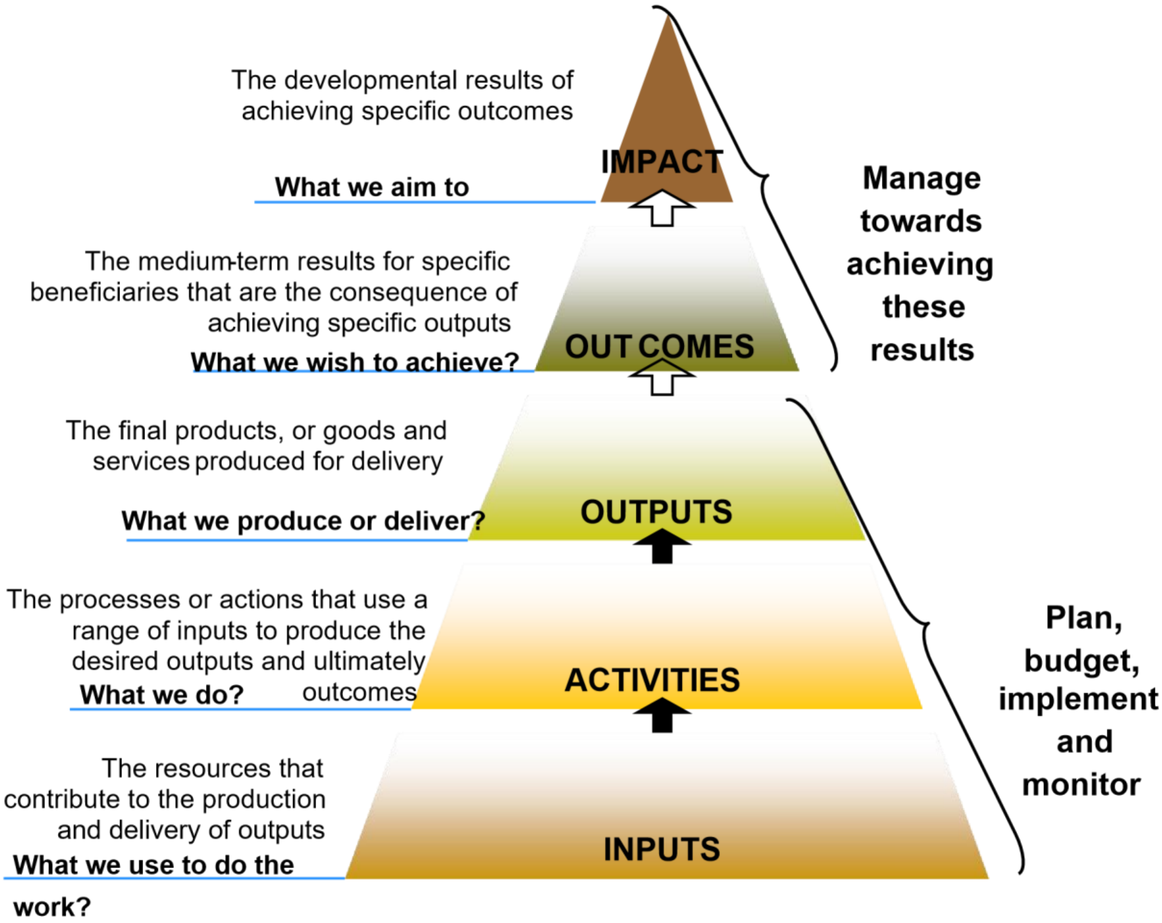


FIGURE 1 DEFINITION OF PERFORMANCE INFORMATION CONCEPTS

1.5. MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

- **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)
- **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA)
- **Mid-year** budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)

Revision:

- Any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)

Annual Report:

- The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

PART 2:
FINANCIAL INFORMATION

2. FINANCIAL INFORMATION

2.1. Monthly projections of revenue to be collected for each source

FS204 Metsimaholo - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	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
Cash Receipts By Source													1		
Property rates	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	159 943	167 757	167 757
Service charges - electricity revenue	34 862	34 862	34 862	34 862	34 862	34 862	34 862	34 862	34 862	34 862	34 862	34 862	418 343	435 584	446 139
Service charges - water revenue	36 859	36 859	36 859	36 859	36 859	36 859	36 859	36 859	36 859	36 859	36 859	36 859	442 311	461 859	461 930
Service charges - sanitation revenue	5 925	5 925	5 925	5 925	5 925	5 925	5 925	5 925	5 925	5 925	5 925	5 925	71 094	73 441	73 442
Service charges - refuse revenue	3 125	3 125	3 125	3 125	3 125	3 125	3 125	3 125	3 125	3 125	3 125	3 125	37 498	39 036	38 354
Rental of facilities and equipment	564	564	564	564	564	564	564	564	564	564	564	564	6 772	7 111	7 427
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors												–			
Dividends received	8	8	8	8	8	8	8	8	8	8	8	8	100	105	110
Fines, penalties and forfeits	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	12 100	13 100	13 100
Licences and permits	9	9	9	9	9	9	9	9	9	9	9	9	111	116	122
Agency services												–			
Transfers and Subsidies - Operational	23 502	23 502	23 502	23 502	23 502	23 502	23 502	23 502	23 502	23 502	23 502	23 502	282 025	312 139	342 188
Other revenue	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	1 131	13 566	2 093	(38 227)
Cash Receipts by Source	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**120 322**	**1 443 866**	**1 512 341**	**1 512 341**
Other Cash Flows by Source															

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	85 497	89 293	89 293
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets												–			
Short term loans												–			
Borrowing long term/refinancing	3 667	3 667	3 667	3 667	3 667	3 667	3 667	3 667	3 667	3 667	3 667	3 667	44 000	51 000	51 000
Increase (decrease) in consumer deposits	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	–	2 900	2 900
Decrease (Increase) in non-current debtors (not used)															
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 113**	**131 114**	**1 573 362**	**1 655 534**	**1 655 534**
Cash Payments by Type															
Employee related costs	40 714	40 714	40 714	40 714	40 714	40 714	40 714	40 714	40 714	40 714	40 714	40 711	488 567	508 691	508 691
Remuneration of councillors												–			
Interest	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 217	4 000	4 000
Bulk purchases - electricity	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	31 447	377 358	388 037	388 037
Acquisitions - water & other inventory	23 491	23 491	23 491	23 491	23 491	23 491	23 491	23 491	23 491	23 491	23 491	23 490	281 890	282 994	282 994
Contracted services	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 346	2 345	28 147	60 507	59 844
Transfers and subsidies - other municipalities												–			
Transfers and subsidies - other												–			
Other expenditure	5 430	5 430	5 430	5 430	5 430	5 430	5 430	5 430	5 430	5 430	5 430	5 429	65 158	63 577	63 577

Cash Payments by Type	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 862**	**104 856**	**1 258 337**	**1 307 807**	**1 307 145**
Other Cash Flows/Payments by Type															
Capital assets	7 232	7 232	7 232	7 232	7 232	7 232	7 232	7 232	7 232	7 232	7 232	7 232	86 780 4	55 403 4	56 065 4
Repayment of borrowing	338	338	338	338	338	338	338	338	338	338	338	338	053 7	477 3	477 3
Other Cash Flows/Payments	583	583	583	583	583	583	583	583	583	583	583	583	000	000	000
Total Cash Payments by Type	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 015**	**113 009**	**1 356 170**	**1 370 687**	**1 370 687**
NET INCREASE/(DECREASE) IN CASH HELD	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 099**	**18 105**	**217 193**	**284 847**	**284 847**
Cash/cash equivalents at the month/year begin:	8 360	26 459	44 558	62 657	80 755	98 854	116 953	135 052	153 151	171 250	189 349	207 448	8 360	225 553	510 400
Cash/cash equivalents at the month/year end:	26 459	44 558	62 657	80 755	98 854	116 953	135 052	153 151	171 250	189 349	207 448	225 553	225 553	510 400	795 247

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.
2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1
3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

2.2. Monthly projections of expenditure (operating and capital) and revenue for each vote

FS204 Metsimaholo - 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 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		271	271	271	271	271	271	271	271	271	271	271	271	3 247	3 363	3 484
Vote 03 - Corporate Services		68	68	68	68	68	68	68	68	68	68	68	68	818	832	847

Vote 04 - Social Services		6 249	6 249	6 249	6 249	6 249	6 249	6 249	6 249	6 249	6 249	6 249	6 250	74 994	82 157	103 491
Vote 05 - Technical Services		108 821	108 821	108 821	108 821	108 821	108 821	108 821	108 821	108 821	108 821	108 821	108 822	1 305 857	1 329 670	1 381 648
Vote 06 - Financial Services		40 975	40 975	40 975	40 975	40 975	40 975	40 975	40 975	40 975	40 975	40 975	40 975	491 703	532 034	572 745
Vote 07 - Local Economic Development And Planning		1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	1 908	22 895	24 475	26 869
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**158 293**	**1 899 514**	**1 972 532**	**2 089 084**
Expenditure by Vote to be appropriated	–															
Vote 01 - Executive & Council		4 022	4 022	4 022	4 022	4 022	4 022	4 022	4 022	4 022	4 022	4 022	4 021	48 259	50 149	51 603
Vote 02 - Municipal Manager		7 517	7 517	7 517	7 517	7 517	7 517	7 517	7 517	7 517	7 517	7 517	7 516	90 204	93 846	93 333
Vote 03 - Corporate Services		4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 546	54 563	57 197	60 868
Vote 04 - Social Services		16 009	16 009	16 009	16 009	16 009	16 009	16 009	16 009	16 009	16 009	16 009	16 008	192 109	200 815	212 078
Vote 05 - Technical Services		94 937	94 937	94 937	94 937	94 937	94 937	94 937	94 937	94 937	94 937	94 937	94 935	1 139 244	1 208 050	1 249 969
Vote 06 - Financial Services		13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 429	161 154	161 146	180 042
Vote 07 - Local Economic Development And Planning		3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 779	3 778	45 349	37 380	45 715
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		144 241	144 241	144 241	144 241	144 241	144 241	144 241	144 241	144 241	144 241	144 241	144 234	1 730 883	1 808 582	1 893 608
Surplus/(Deficit) before assoc.		14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 060	168 631	163 950	195 477
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 052	14 060	168 631	163 950	195 477

References
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

FS204 Metsimaholo - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
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 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		444	444	444	444	444	444	444	444	444	444	444	444	5 330	–	–
Vote 03 - Corporate Services		292	292	292	292	292	292	292	292	292	292	292	292	3 500	–	–

Vote 04 - Social Services		2 463	2 463	2 463	2 463	2 463	2 463	2 463	2 463	2 463	2 463	2 463	2 463	29 556	1 541	–
Vote 05 - Technical Services		14 124	14 124	14 124	14 124	14 124	14 124	14 124	14 124	14 124	14 124	14 124	14 124	169 490	87 281	81 855
Vote 06 - Financial Services		23	23	23	23	23	23	23	23	23	23	23	23	272	–	–
Vote 07 - Local Economic Development And Planning		45	45	45	45	45	45	45	45	45	45	45	45	544	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**17 391**	**208 692**	**88 822**	**81 855**
Single-year expenditure ***to be appropriated***																
Vote 01 - Executive & Council		8	8	8	8	8	8	8	8	8	8	8	8	100	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Technical Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**100**	**–**	**–**
Total Capital Expenditure	2	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**17 399**	**208 792**	**88 822**	**81 855**

FS204 Metsimaholo - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov ember	Dec ember	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		41 120	41 120	41 120	41 120	41 120	41 120	41 120	41 120	41 120	41 120	41 120	41 120	493 443	517 622	541 950
Service charges - Water		45 932	45 932	45 932	45 932	45 932	45 932	45 932	45 932	45 932	45 932	45 932	45 932	551 182	578 190	605 365
Service charges - Waste Water Management		7 135	7 135	7 135	7 135	7 135	7 135	7 135	7 135	7 135	7 135	7 135	7 135	85 615	89 877	94 581
Service charges - Waste Management		3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	43 671	45 903	74 266
Sale of Goods and Rendering of Services		1 990	1 990	1 990	1 990	1 990	1 990	1 990	1 990	1 990	1 990	1 990	1 990	23 882	25 052	26 255
Agency services													–	–	–	–
Interest													–	–	–	–
Interest earned from Receivables		3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	3 800	45 600	47 840	50 093
Interest earned from Current and Non Current Assets		421	421	421	421	421	421	421	421	421	421	421	421	5 054	5 302	5 551
Dividends		8	8	8	8	8	8	8	8	8	8	8	8	100	105	110

Rent on Land													–	–	–	–
Rental from Fixed Assets		577	577	577	577	577	577	577	577	577	577	577	577	6 919	7 258	7 573
Licence and permits													–	–	–	–
Operational Revenue		24	24	24	24	24	24	24	24	24	24	24	24	290	304	319
Non-Exchange Revenue																
Property rates		19 523	19 523	19 523	19 523	19 523	19 523	19 523	19 523	19 523	19 523	19 523	19 523	234 276	245 756	257 307
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		358	358	358	358	358	358	358	358	358	358	358	358	4 296	4 507	4 719
Licences or permits		9	9	9	9	9	9	9	9	9	9	9	9	111	116	122
Transfer and subsidies - Operational		23 585	23 585	23 585	23 585	23 585	23 585	23 585	23 585	23 585	23 585	23 585	23 585	283 025	312 188	342 496
Interest		820	820	820	820	820	820	820	820	820	820	820	820	9 841	10 323	10 808
Fuel Levy													–	–	–	–
Operational Revenue		210	210	210	210	210	210	210	210	210	210	210	210	2 519	2 642	2 766
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**149 152**	**1 789 824**	**1 892 985**	**2 024 281**
Expenditure																
Employee related costs		37 545	37 545	37 545	37 545	37 545	37 545	37 545	37 545	37 545	37 545	37 545	37 542	450 539	472 601	494 799
Remuneration of councillors		1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	1 809	21 705	22 768	23 838
Bulk purchases - electricity		33 639	33 639	33 639	33 639	33 639	33 639	33 639	33 639	33 639	33 639	33 639	33 639	403 671	423 450	443 353
Inventory consumed		20 587	20 587	20 587	20 587	20 587	20 587	20 587	20 587	20 587	20 587	20 587	18 596	245 050	253 709	253 709
Debt impairment		23 667	23 667	23 667	23 667	23 667	23 667	23 667	23 667	23 667	23 667	23 667	23 667	284 001	297 917	311 919
Depreciation and amortisation		7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 523	90 287	95 001	99 466
Interest		449	449	449	449	449	449	449	449	449	449	449	449	5 391	5 655	5 921

Contracted services		10 113	10 113	10 113	10 113	10 113	10 113	10 113	10 113	10 113	10 113	10 113	10 112	121 356	121 607	127 323
Transfers and subsidies		32	32	32	32	32	32	32	32	32	32	32	32	379	398	416
Irrecoverable debts written off		937	937	937	937	937	937	937	937	937	937	937	937	11 244	11 795	12 349
Operational costs		5 136	5 136	5 136	5 136	5 136	5 136	5 136	5 136	5 136	5 136	5 136	5 135	61 631	65 044	68 137
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		2 803	2 803	2 803	2 803	2 803	2 803	2 803	2 803	2 803	2 803	2 803	2 803	33 640	35 288	36 947
Total Expenditure		**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**144 241**	**142 244**	**1 728 893**	**1 805 234**	**1 878 178**
Surplus/(Deficit)		**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**4 911**	**6 909**	**60 931**	**87 751**	**146 103**
Transfers and subsidies - capital (monetary allocations)		8 391	8 391	8 391	8 391	8 391	8 391	8 391	8 391	8 391	8 391	8 391	8 391	100 690	79 548	64 804
Transfers and subsidies - capital (in-kind)		750	750	750	750	750	750	750	750	750	750	750	750	9 000	–	–
Surplus/(Deficit) after capital transfers & contributions		**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**16 050**	**170 621**	**167 298**	**210 907**
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**16 050**	**170 621**	**167 298**	**210 907**
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**16 050**	**170 621**	**167 298**	**210 907**
Share of Surplus/Deficit attributable to Associate													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**14 052**	**16 050**	**170 621**	**167 298**	**210 907**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

2.3. Detailed capital works plan broken down by wards over three years

The table represents source of grant and donations for Capital Programme:

		2024/25		2025/26	
Source of Funding	**Budget**	**Source of Funding**	**Budget**	**Source of Funding**	**Budget**
Internal Financing	R 60 930 000,00	OWN		OWN	
MIG	R 50 293 000,00	MIG	R52 501 750	MIG	R54 803 600
Finance lease	R 38 172 000	Finance lease		Finance lease	
Financial Lease rollover	0	Financial Lease rollover	0	Financial Lease rollover	
Free state sports	0	Free state sports	0	Free state sports	
RBIG	R 9 000 000				
INEP	R 29 780 000	INEP	10 000 000	INEP	10 000 000
WSIG	R 20 617 000	WSIG	26 320 000	WSIG	17 051 000
External Funding		External Funding		External Funding	
Human Settlement H D A	0	Human Settlement H D A	0	Human Settlement H D A	
RBIG		RBIG	0	RBIG	
Dept. of Tourism	0	Dept. of Tourism		Dept. of Tourism	
SASOL	0	SASOL	0	SASOL	
SLP	0	SLP	0	SLP	
	R 208 792 000		**R 88 822 000**		**R81 855 000**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (MIG)

Project Description	2023/24	2024/25	2025/26
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	R2 382 615,00	R1 540 560,41	**0.00**
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	R12 500 000,00	R1 857 502,17	**0.00**
Sasolburg: Upgrading of water pump station (MIS:422536)	R12 294 920,00	**0.00**	**0.00**
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	R12 500 000,00	R2 410 294,52	**0.00**
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	**0.00**	R22 327 843,31	R19 960 147,82
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	R10 615 465,00	R23 419 185,00	R10 000 000,00
Zamdela: Upgrading of Rusted galvanized pipes to UPVC ward 12 (MIS 422332)	**0.00**	**0.00**	R22 247 492,18
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	**0.00**	R946 364,59	R2 595 960,00
Total	**R 50 293 000,00**	**R 52 501 750,00**	**R 54 803 600,00**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (WSIG)

Project Description	2023/24	2024/25	2025/26
Oranjeville Waste Water Treatment Plant	**10 617 000**	**10 617 000**	**10 617 000**
Oranjeville water Treatment Plant Phase 2	**10 000 000**	**15 703 000**	**6 434 000**
Total	**R20 617 000**	**26 320 000**	**17 051 000**

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (INEP)

Project Description	2023/24	2024/25	2025/26
Themba Kubheka electrification	29 780 000	10 000 000	10 000 000
Total	29 780 000	10 000 000	10 000 000

LIST OF CAPITAL PROJECTS THROUGH CONDITIONAL GRANTS FUNDING (RBIG)

Project Description	2023/24	2024/25	2025/26
Refengkgotso Wastewater Works	9 000 000		
	9 000 000		

INFRASTRUCTURE PROJECT FUNDED FROM OWN FUNDING

DEPARTMENT		Section	Description	Estimated Budget
TECHNICAL SERVICES		Electricity	Upgrading of Street lighting fittings and High Mast Networks in Sasolburg, Deneysville and Oranjeville.	2 000 000
		Electricity	Installation of 4 High Mast lights in Themba Khubeka	1 800 000
		Electricity	Installation of diesel generators in Deneysville and Oranjeville abstraction points & WTW	4 000 000
		Electricity	Fencing of Electrical Substations in Zamdela, Sasolburg, Deneysville and Oranjeville	1 200 000
		Electricity	Replacement of substation doors in all towns	500 000
		Electricity	Construction of Ring Feeds	1 000 000
		Electricity	Prepaid Meter	2 000 000
		Electricity	Replacement of Cable for Indigent	1 000 000

DEPARTMENT		Section	Description	Estimated Budget
		Electricity	Maintenance of High Mast Lights in All towns	1 500 000
		Electricity	Upgrading of Leitrim substation	1 500 000
		Water	Water Purification	500 000
		Sanitation	Building of ablution facilities at pump stations	1 000 000
		Roads & SW	Re-sealing of roads in Sasolburg & Vaalpark	5 000 000
		Roads & SW	Re-sealing of roads in Zamdela	8 000 000
		Roads & SW	Re-sealing of roads in Deneysville	5 000 000
		Roads & SW	Re-sealing of roads in Oranjeville	1 500 000
		Roads & SW	New gravel roads in Zamdela Extensions, Refengkgotso, Themba Khubeka and Metsimaholo	4 500 000
		Building	Refurbishment of Zamdela municipal offices	3 500 000
			Total	**45 500 000**
MUNICIPAL MANAGER		ICT	Computer Equipment (Servers, desktops, laptops, projectors etc.)	1 500 000
		ICT	Network Cabling and Equipment (Switches, Radios etc.)	380 000
		ICT	Printers (Multifunction desk printers, slip printers, high function printers etc.)	3 450 000
			Total	**5 330 000**
CORPORATE SERVICES			Office furniture	2 500 000
			Building Refurbishment / Maintenance	1 000 000
			Total	**3 500 000**
COMMUNITY SERVICES		Cleansing Services	Establishment of landfill site	5 000 000

DEPARTMENT		Section	Description	Estimated Budget
			Lowbed Truck	1 000 000
		Fire Service	Fire Department Call Centre System	500 000
			Total	**6 500 000**
SPEAKERS OFFICE		**Public Participation Office**	PA SYSTEM	100 000
			Total	**100 000**
			Total Own Funding	**60 930 000**

MOTOR VEHICLE / TRUCKS / YELLOW FLEET FUNDED FROM LOAN (MOTOR VEHICLE FINANCING)

DEPARTMENT	TYPE	DESCRIPTION OF VEHICLE	QUANTITY	Estimated Price	Maximum Price Total
COMMUNITY SERVICES	**Refuse compactor**	10 Ton payload Refuse Truck, with dual rear wheels on tandem axles (6x4). Fitted with a diesel engine, capacity of 11,000cm³ and developing not less than 200k W (DIN), automatic transmission.	4	2 900 000,00	11 600 000,00
	Tipper Truck	10 Ton payload, 10.0m3 capacity Tipper Truck with dual rear wheels on tandem axles. Fitted with a diesel engine, capacity of 11000cm3 and developing not less than 200kW (DIN). 5,000m Long Steel Tipper load body to specification SMV/90/HCV/006. With optional electric hydraulic system to be supplied by manufacturer	2	2 164 983,68	4 329 967,36
	Single Cab Bakkie	LCV SWB/LWB 4x2 2000cm³, payload not less than 1000kg (Diesel)	5	271 769,15	1 358 845,75
	Sedan (traffic)	Four/five seater sedan 4 doors - piston displacement 1800cm3, (Petrol).	5	311 124,45	1 555 622,25

DEPARTMENT	TYPE	DESCRIPTION OF VEHICLE	QUANTITY	Estimated Price	Maximum Price Total
	Tractor	A heavy duty 4X2 Tractor with an operating mass of at least 2400 kg (un-ballasted).. Fitted with a diesel engine, developing not less than 55kW power and 250Nm of torque. To be used for pulling and operating a 1,5 m slasher.	6	304 875,00	1 829 250,00
				SUB-TOTAL COMMUNITY SERVICES	**20 673 685,36**

DEPARTMENT	TYPE	DESCRIPTION OF VEHICLE	QUANTITY	Estimated Price	Maximum Price Total
TECHNICAL SERVICES	**Grader**	Maintenance Motor Grader with operating mass not less than 13,500kg and mouldboard not less than 3.6m (12ft). Fitted with a diesel engine, developing not less than 105kW power and 800Nm of torque.	1	2 995 589,78	2 995 589,78
	TLB	A 4x4 TLB (Tractor-Loader-Backhoe) with operating mass of not less than 7,800kg, equipped with a backhoe bucket with a capacity of not less than 0.18m³ (SAE) and loader bucket capacity of not less than 0.9m³ (SAE). Fitted with a diesel engine, developing not less than 68kW power	1	998 200,00	998 200,00
	Tipper Truck	10 Ton payload, 10.0m3 capacity Tipper Truck with dual rear wheels on tandem axles. Fitted with a diesel engine, capacity of 11000cm3 and developing not less than 200kW (DIN). 5,000m Long Steel Tipper load body to specification SMV/90/HCV/006. With optional electric hydraulic system to be supplied by manufacturer	2	2 164 983,68	4 329 967,36

	Single Cab Bakkie	LCV SWB/LWB 4x2 2000cm³, payload not less than 1000kg (Diesel)	5	271 769,15	1 358 845,75
	Excavator	Engine Power: Min 300Kw, Minimum Swing Pressure: 26000 kPa, Maximum Equipment Pressure: 38000 kPa, Operating weight: 47500kg, Maximum Digging Depth: 7700mm, Bucket size: SD 2.41m³, Maximum Reach at Ground Level: 11770mm.	1	3 500 000,00	3 500 000,00
	Combination Truck Mounted Jetting and Vacuum Systems	12000 litre Vacuum Sewerage Tanker with dual rear wheels. Performance: 350 Bar @ 350 L/min, Hose Reel: Hydraulic 300 meter with 1/4 inch sewer jetting nozzle, Vehicle: Samil 6 x 60 chassis	1	3 500 000,00	3 500 000,00
				SUB-TOTAL TECHNICAL SERVICES	**16 682 602,89**
FINANCIAL SERVICES	**Single Cab Bakkie**	LCV SWB/LWB 4x2 2000cm³, payload not less than 1000kg (Diesel)	1	271 769,15	271 769,15
				SUB-TOTAL FINANCIAL SERVICES	**271 769,15**
SPEAKERS OFFICE	**Single Cab Bakkie**	LCV SWB/LWB 4x2 2000cm³, payload not less than 1000kg (Diesel)	1	271 769,15	271 769,15
				SUB-TOTAL SPEAKERS' OFFICE	**271 769,15**
DIRECTOR: ECONOMIC DEVELOPMENT	**Single Cab Bakkie**	LCV SWB/LWB 4x2 2000cm³, payload not less than 1000kg (Diesel)	2	271 769,15	543 538,30
				SUB-TOTAL DIRECTOR: ECONOMIC DEVELOPMENT	**543 538,30**
				TOTAL VEHICLE FINANCE LOAN	**38 443 364,85**

PART 3:
PERFORMANCE INFORMATION

3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

3.1.Key Performance Area 1: Basic Service Delivery and Infrastructure Development

KPA 1					BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE					**TECHNICAL SERVICES**								
Priority Area/ Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Target 2023/24 Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.1 (WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of development of WSDP	Approved WSDP & Council Resolution	Development of WSDP and Annually Reviewed	(WSDP) developed and submitted to Council for approval by 30 June 2024	Commissioning Draft with DWS	Finalise Draft with DWS	Submit Draft to Portfolio Committee	Submit Draft to Council	Q1-Draft submitted to DWS for inputs Q2-Finalising the Draft Q3-4 submission to portfolio committee and Council
				1.2 Water and Sewer Master Plan developed	Coordination and facilitation of Water and Master Plan	Approved Water and Sewer Master Plan	Development of Water and Sewer Master Plan	Water and Sewer Master Plan developed by 30 June 2024	Submit Draft to Portfolio Committee	Submit Draft to Council for approval	0	0	Q1- Draft submitted portfolio committee to DWS for inputs Q2-Submission to Council

KPA 1					BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE					**TECHNICAL SERVICES**								
Priority Area/ Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Target 2023/24 Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
				1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	Progress report	5000 Conventional water meters replaced with prepaid meters in all the identified areas.	1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2024	Meter Audit	Report to Portfolio for approval	500 Conventional water meters replaced	500 Conventional water meters replaced	Q1 Meter Audit Replacement of Water metres Q2 Report to Portfolio for approval Q3 & 4
		Ensure universal access to reliable and quality basic Municipal services by all communities		1.4 Number of kms of obsolete asbestos/old water pipes replaced	Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report	25kms of asbestos/old water pipes replaced	5 kms asbestos/old water pipes replaced by 30 June 2024	0	0	2.5km kms asbestos/old water pipes replaced	2.5km kms asbestos/old water pipes replaced	Replacement of water pipes in Q3 and 4
				1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Progress Report	Water distribution loss minimized to 30%	Water distribution loss minimized to 30% by June 2024	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Water distribution loss minimized to 30%	Quarterly minimization of water distribution losses to 30%in all quarters
Water Services	Basic Services & Infrastructure	Ensure universal access to reliable and quality basic		1.6 % Compliance with Blue Drop Water Quality	Coordination of compliance with Blue Drop water quality	BDS Status Report	99% Compliance with Blue Drop Water Quality	99% Compliance with Blue Drop Water Quality accreditation	99% Compliance with Blue Drop Water Quality	99% Compliance with Blue Drop	99% Compliance with Blue Drop	99% Compliance with Blue Drop	>99 % compliance with the blue drop system in all quarters

KPA 1				BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT									
OFFICE/DIRECTORATE				**TECHNICAL SERVICES**									
Priority Area/ Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Target 2023/24 Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
	Development	Municipal services by all communities		accreditation system			accreditation system)	system by 30 June 2024	accreditation system	Water Quality accreditation system	Water Quality accreditation system	Water Quality accreditation system	
				1.7 Number of new water connections to communal or public facilities *(Circular 88 Indicators)*	Facilitation and coordination of Water provision	Progress Report	25 new water connections to communal (taps) or public facilities	5 new water connections to communal (taps) or public facilities by 30 June 2024	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	2 new water connections to communal (taps) or public facilities	Q1 ,2,& 3 = 1 new water per quarter connection Q4 -2 new water connections
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.9 Water and Sanitation Maintenance Plan developed and submitted to Council for approval	Facilitation and Coordination of development of WSMP	Approved WSMP & Council Resolution	Water and Sanitation Maintenance Plan developed, annually reviewed and submitted to Council for approval	Water and Sanitation Maintenance Plan developed and submitted to Council for approval by 30 June 2024	Development of the Draft Water and Sanitation Maintenance Plan	Submit Draft to Management	Submit Draft to Portfolio Committee	Submit Draft to Council	Q1 Water and Sanitation maintenance plan developed Q2 -Submit to Snr Management Q3-4 submission to Management Portfolio and Council

KPA 1					BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT								
OFFICE/DIRECTORATE					**TECHNICAL SERVICES**								
Priority Area/ Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Target 2023/24 Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
				1.10.Number sewer of connections to consumer units installed Circular 88 Indicators)	Coordination of sewer connections	Progress Reports	6037 sewer connections to consumer units installed. 2962(Moodraai)	6037 sewer connections to consumer units installed. 2962(Moodraai) 30 June 2024				6037 sewer connections to consumer units installed. 2962(Moodraai) 30 June 2024	6037 sewer connections to consumer units installed. 2962(Moodraai) in Qrt 4
				1.11 % of call outs responded to within 24 hours *(Circular 88 Indicators)*	Responsive coordination to call outs	Progress Report	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours by 30 June 2024	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% of call outs responded to within 24 hours in all quarters
Sanitation & Wastewater	Basic Services & Infrastructure Development			1.12 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	GDS Status Report	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system by 30 June 2024	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	>99 % compliance with the green drop system in all quarters

KPA 1				BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT									
OFFICE/DIRECTORATE				**TECHNICAL SERVICES**									
Priority Area/ Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target**	**Annual Target 2023/24 Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
		Ensure universal access to reliable and quality basic Municipal services by all communities		1.13 Number of reports on maintenance of water and sanitation infrastructure compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports	20 reports on maintenance of water and sanitation infrastructure compiled	4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2024	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure compiled in all quarters
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.14 IEP Plans developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of development of Sector Plans (IEP&AQMP)	Approved Integrated Energy Plan & & Council Resolution	Development and annually review of Integrated Energy Plan submitted to council for approval	INEP developed, annually reviewed and submitted to Council for approval by 30 June 2024	Development of the Draft Plan	Draft table to Management	Draft tabled to portfolio committee	Tabling of the draft to Council	Q1 Draft IEP developed Qrt 2- Snr Mngt submission Q3-4 submission to Management Portfolio and Council
				1.15 Number of households Electricity connections installed *(Circular 88 Indicators)*	Provide Energy supply to all households	Reports	4962 Electricity House connections installed in(2000) Themba Kubheka & Mooidraai (2962)	2000 Electricity House connections installed in Themba Kubheka by 30 June 2024		Progress Reports of the work	Progress Report of the work	Completion Report of the work 2000 total	Q1- Procurement Q2- Adjudication and appointment Q3- work commences Q4- Work completed

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
Electricity & Energy Services		Ensure universal access to reliable and quality basic Municipal services by all communities		1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	Reports	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20% by 30 June 2024	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	Quarterly minimization of electricity distribution losses to 20%
		Ensure universal access to reliable and quality basic Municipal services by all communities		1.17 Number of High mast lights erected	Provision of public lighting through erection of High mast lights	Reports	25 High Mast Lights Erected/ Installed	5 High Mast Lights Erected/ Installed (Sasolburg & Vaalpark) by 30 June 2024		1 High Mast Lights Erected/ Installed (Sasolburg by 30 June 2024	2 High Mast Lights Erected/ Installed (Vaalpark) by 30 June 2024	2 High Mast Lights Erected/ Installed (Sasolburg)by 30 June 2024	In Qrt 2,3,4 Erection/ Installation of High Mast Lights in Sasolburg & Vaalpark
	Basic Services & Infrastructure Development			1.18 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	Progress Reports	20 reports on maintenance of electricity infrastructure compiled	4 reports on maintenance Electricity infrastructure compiled by 30 June 2024	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance of electricity compiled in all quarters

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Roads and Stormwater Services				1.19 Number of m² of new municipal roads built *Circular 88 Indicators)*	Construction of roads	Progress Report	35 000m of roads resealed /repaired	7000 m2 of roads resealed/ repaired by 30 June 2024	0 m² of roads resealed/ repaired	2500 m² of roads resealed/ repaired	2000 m² of roads resealed/ repaired	25000 m² of roads resealed/ repaired	Q1-3 1 km of new road built Q4- 2 kms of new roads resealed /repaired
		Ensure universal access to reliable and quality basic Municipal services by		1.20 Number of kms gravel roads graded *(Circular 88 Indicators)*	Road Maintenance	Progress Reports	100 kms gravel roads graded	20 kms gravel roads graded by 30 June 2024	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded	Qrt 1- 4 5kms gravel roads graded quarterly
				1.21 Number of Potholes repaired (NEW)	Road Maintenance	Progress Reports	20 000m² of Potholes repaired	4 500m² of Potholes repaired by 30 June 2024	1750 m² Potholes repaired	1000 m² Potholes repaired	1000 m² Potholes repaired	750 m² Potholes repaired	Qrt 1 – Qrt4 1125m² of Potholes repaired in all quarters
				1.22 Number of reports on maintenance of roads and stormwater drainage system infrastructure compiled	Facilitation and coordination for compilation of maintenance reports on roads & stormwater	Reports	20 reports on maintenance of roads and stormwater drainage system infrastructure compiled	4 reports on maintenance of roads and stormwater drainage system infrastructure compiled by 30 June 2024	1report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled	1 report on maintenance of roads and stormwater drainage system infrastructure compiled quarterly

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
Project Manage-ment Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by by all communities		1.23 Number of New Capital Projects for which funding is approved source (MIG, DoE, DWS, INEP)	Sourcing funds for Capital Projects	Submission of Business Plans & approval from Sector Depts.	15New Capital Projects for which unding is sourced (MIG, DoE, DWS, INEP)	3 New Capital Projects for which funding is approved (MIG, DoE, DWS, INEP) by 30 June 2024	0	0	0	3 New Capital Projects for which funding is approved	Preparation of business plans for approval of 3 registered projects in quarter 4
				1.24 % in spending of Grants as per DoRA requirements	Grants spending	Progress Reports	100% in spending of Grants as per DoRA requirements	100% in spending of Grants as per DoRA requirements by 30 June 2024	25% in in spending requirements of Grants as per DORA allocations	40% in in spending requirements of Grants as per DORA allocations	70% in in spending requirements of Grants as per DORA allocations	100% in in spending requirements of Grants as per DORA allocations	Accumulated scale spending Spending grants as required in all quarters
				1.25 Number of kms of new municipal roads built Circular 88 Indicators)	Construction of Roads	Progress Report	21 kms of new municipal roads built	4 new municipal roads built by 30 June 2024	Progress Reports(Earthworks)on prospected new municipal roads built	Progress Report Earthworks	2km of kms of new municipal roads built	2km of kms of new municipal roads built	Q1-Q2 Earthwork to be completed on 2km each. Q3 – Q 4 Completion of the road

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				1.26 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	Progress Reports	21 km of storm water drainage constructed	4 km kilometres of storm water drainage constructed by 30 June 2024		0	2km of storm water drainage constructed	2km of storm water drainage constructed	Q1-3 1 km of storm water drainage constructed Q4- 2 kms of storm water drainage constructed
Project Manage-ment Unit	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.27 Number of progress reports submitted on monitoring of all Capital Projects submitted to Council	Monitoring of Grants spending	Progress Reports & Council Resolution	20 progress reports submitted on monitoring of all Capital Projects submitted to Council	4 progress reports submitted on monitoring of all Capital Projects submitted to Council by 30 June 2024	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 progress report submitted on monitoring of all Capital Projects submitted to Council	1 report on monitoring of projects compiled and submitted to Management and Council per quarter
				1.28 Number of Business Plans developed and submitted to (MIG, DoE, DWS, INEP) (NEW)	Coordination and Facilitation of Business Plans	Approved Business Plans	10 Business Plans developed and submitted (NEW)	3 Business Plans developed and submitted by 30 June 2024 (NEW)		2 Approved Business Plans	1 Approved Business Plans		Qrt 3- Business Plans submitted for funding in qrt 3

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				1.29 % of approved building plans comments within specified period of time(30 days <500m2 and 60 days >500 m2) (NEW)	Facilitation of comments on approval of building plans	Report on Comments made/Comment Register	100 % of approved building plans comments within specified period of time(30 days <500m2 and 60 days>500 m2) (NEW)	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100 % of approved building plans within specified period of time(30 days <500m2 and 60 days >500 m2 BY 2024	100% of building plans comments approved within specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2) in all quarters
		Financial management		1.30 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024		Qrt 3 Reports of allocated OPEX Budget spending
				1.31 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024		Qrt 3 Reports of allocated CAPEX Budget spending
		Facilitation and Coordination of Staff Establishment		1.32 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024	Reports on total staff compliment/ establishment maintained in Qrt 2 and Qrt4

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	Annual Target	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
		Demand Management Plan		1.33 Number of Procurement Plan compiled and submitted to SCM	Coordination/ Development and Facilitation of Procument plan	Approved Procurement Plan	4 Procurement Plan compiled and submitted to SCM	1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024	1 Procure-ment Plan compiled and submitted to SCM			1 Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by Qrt 1 for 2023/24 & Qrt 4 – 1 for 2024/25
		Contract Management		1.34 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Evaluation report and register	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	100% of performance Evaluation on contracted services as per Contract and Contract	performance Evaluation on contracted services as per Contract register in all Quarters

KPA 1	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
OFFICE/DIRECTORATE	SOCIAL SERVICES

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Health Cleansing (Waste Manage-ment)	Basic Services infra-structural development	To Build Environmental Sustainability and Resilience		1.35Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review IWMP	Approved IWMP and Council Resolution	Develop and Annually review IWMP	Develop IWMP and summit to Council for approval by June 2023	Submit Plan to Council by end of July 2023	0	0	0	IWMP submitted to Council in Quarter 1
		To ensure universal access to reliable and quality Basic Service by all Communities		1.36 Number of household areas provided with weekly waste collection services	Waste collection services	Progress report	23 areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services	23 households' areas provided with weekly waste collection services in all quarters
		To Build Environmental Sustainability and Resilience		1.37 Number of illegal dumping sites removed	Waste collection services	Progress Report	240 illegal dumping sites removed	48 illegal dumping sites removed by 30 June 2024	12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed	12 illegal dumping sites removed	Q1-3 -6 illegal dumping sites removed Q4 -5 removed

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				1.38 Number of Waste management Awareness programmes conducted	Waste collection services	Attendance registers	20 waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted by 30 June 2024	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted	1 Waste management Awareness programmes conducted	1 waste management awareness programme conducted quarterly
				1.39 Number of Landfill site(s) established, licenced & operational in Sasolburg	Establishment of Landfill site	Progress Report on establishment of Landfill site	1 Landfill site(s) established, licenced & operational in Sasolburg	1 Landfill site(s) established, licenced & operational in Sasolburg	0	0	0	Landfill site(s) established, licenced & operational in Sasolburg	1 Landfill site(s) established, licenced & operational in Sasolburg
Parks & Recreation Parks *(incl. cemeteries)*	Basic Services & Infrastructural development	To promote and ensure social cohesion		1.40 Number of Sports & Recreational Parks developed	Development of Sports & Recreational Parks	Progress Report	5 Sports & Recreational Parks developed	1 Sports & Recreational Parks developed by 30 June 2024	0	0	1 Sports & Recreational Parks developed by 30 June 2024	0	Qrt 2 1 Sports & Recreational Parks developed by 30 June 2024
				1.41 Number of reports on maintenance and management of community facilities (Halls, MPCC, Parks , Sports , Arts & Culture)	Provision of maintenance and management services to community facilities	Reports	20 reports on maintenance and management of community facilities (Halls, MPCC, Parks , Sports , Arts & Culture)	4 reports on maintenance and management of community facilities Halls, MPCC, Parks , Sports , Arts & Culture) by 30 June 2024	1 report on maintenance & management of community facilities (alls, MPCC, Parks , Sports , Arts & Culture)	1 report on maintenance & management of community facilities (Halls, MPCC, Parks , Sports , Arts & Culture)	1 report on maintenance and management of community facilities(Halls, MPCC, Parks , Sports , Arts & Culture)	1 report on maintenance and management of community facilities(Halls, MPCC, Parks , Sports , Arts & Culture)	1 Report on maintenance and management of community facilities compiled quarterly

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
		To Build Environ-ment al Sustainabilit y y and Resilience		1.42 Number of reports on maintenance and management of cemetery yards	Provision of maintenance and management services to cemetery yards	Progress Report	20 reports on maintenance and management of cemetery yards	4reports on maintenance and management of cemetery yards	4reports on maintenance and management of cemetery yards	1reports on maintenanc e and manageme nt of cemetery yards	1reports on maintenanc e and manageme nt of cemetery yards	1reports on maintenance and management of cemetery yards	Q1 – Q4 reports on maintenance and management of cemetery yards
Public Safety *(Disaster Manage-ment)*	Basic Services & Infrastru ctural Develop ment	To promote and ensure community safety and social protection		1.43 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster Management Plan	Approved Disaster Management Plan and Council Resolution	Disaster Management Plan reviewed and submitted to Council for approval	Disaster Management Plan reviewed by 30 June 2024		Draft tabled in Manageme nt	Draft tabled in Portfolio committee	Draft tabled in Council for approval	Q2 Disaster Management Plan reviewed to Snr Mangt Q3-4 submission to Management Portfolio and Council
				1.44 % of Disaster incidents within the Municipality attended as and when they occur	Disaster Management	Disaster register	100% of Disaster incidents within the Municipality attended as and when they occur	100%of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% attendance to Disaster incidents in all quarters
				1.45 Number of Disaster Awareness Programmes conducted	Disaster Management	Attendance Register	10 Disaster Awareness Programmes conducted	2 Disaster Awareness Programmes conducted by 30 June 2024	0	1 Disaster Awareness Programm es conducted	0	1 Disaster Awareness Programme s conducted	1 Disaster Awareness Programmes conducted in Q2 and Q4

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.46 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register	5 Disaster Management training provided to Volunteers	1 Disaster Management training provided to Volunteers by 30 June 2024	0	0	0	1 Disaster Management training provided to Volunteers by 30 June 2024	1 Disaster Management training provided to Volunteers in Qrt.4
Public Safety *(Fire Services)*				1.47 % of Fire incidents attended as an when they occur	Fire fighting	Reports	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur by 30 June 2024	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% attendance to fire incidents in all quarters
				1.48 Number of Firefighting Awareness Programmes conducted	Fire Fighting	Reports, a Attendance n Register d	10 of Firefighting Awareness Programmes conducted	2 of Firefighting Awareness Programmes conducted by 30 June 2024	0	1 of Firefighting Awareness Programmes conducted	0	1 of Firefighting Awareness Programmes conducted	Firefighting Awareness Programmes conducted Q2 and Q4
Public Safety *(Traffic Manage-ment)*				1.49 Number of traffic roadblocks conducted	Law enforcement operations	Report	108 traffic roadblocks conducted	24 traffic roadblocks conducted by 30 June 2024	6 traffic roadblocks conducted	6 traffic roadblocks conducted	6 traffic roadblocks conducted	6 traffic roadblocks conducted	6 traffic roadblocks conducted in all quarters
Public Safety (*By-Law Enforce-ment)*				1.50 Number of bylaw enforcement operations conducted	Law enforcement operations	Report	60 bylaw enforcement operations conducted	12 bylaw enforcement operations conducted by 30 June 2024	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted	3 bylaw enforcement operations conducted quarterly (Qrt 1-Qrt 4)

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
		Financial manage-ment		1.51 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report	100% of allocated OPEX Budget spent by 2024	100% of allocated OPEX Budget spent by 2024	0		100% of allocated OPEX Budget spent		Qrt 3 Reports of allocated OPEX Budget spending
				1.52 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024	100% of allocated CAPEX Budget spent by 2024	0	0	100% of allocated CAPEX Budget		Qrt 3 Report on allocated CAPEX Budget spending
		Demand Manage-ment		1.53 Number of Procurement Plan compiled and submitted to SCM	Facilitation of procurement	Procurement Plan	4 Number of Procurement Plan compiled and submitted to SCM	1 Number of Procurement Plan compiled and submitted to SCM by 30 June 2024		0	0	1 Number of Procurement Plan compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by Qrt 4
		Facilitation and Coordination of Staff Establishment		1.54 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy status report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained by 30 June 2024	0	75% of total staff compliment/ establishment maintained	0	75% of total staff compliment/ establishment maintained	Reports on total staff compliment/ establishment maintained in Qrt 2 and Qrt4
		Contract Manage-ment		1.55 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis	Performance Evaluation on contracted services	Assessment sheets/ Summary	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116	100% of performance Evaluation on contracted services as per Contract Management s116	100% of performance Evaluation on contracted services as per Contract Management s116	100% of performance Evaluation on contracted services as per Contract and Contract Management	Qrt1- Qrt 4100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				and reported on quarterly basis				and reported on quarterly basis by 30 June 2024	reported on quarterly	reported on quarterly	reported on quarterly	s116 reported on quarterly	basis and reported on all quarterly

3.2.Key Performance Area 2: Local Economic Development

KPA 2	LOCAL ECONOMIC DEVELOPMENT
OFFICE/DIRECTORATE	ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Local Economic Develop-ment	Local Economic Development	Local Economic Development		2.1 Number of LED strategy reviewed annually and submitted to council for approval	Development and Annual Review of LED Strategy	Approved LED Strategy & Council Resolution	5 LED Strategy review on annually and submitted to Council for approval	Annually reviewed LED strategy and submitted for council approval by end 30 June 2024	0	0	Review on strategy submitted to Portfolio Committee & Stakeholders	Review on strategy submitted to Council	Q2-Draft submitted to Portfolio Committee Q3-Submission to Council for approval
				2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Dept to municipality	500 jobs opportunities created through EPWP initiatives	100 jobs opportunities created through EPWP initiatives by 30 June 2024	0	0	0	100 Job opportunities created through CWP	100 EPWP jobs created in quarter 4
				2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through CWP initiatives	Progress report from implementing agents/Depts to municipality	5000 jobs opportunities created through CWP initiatives	1000 jobs opportunities created through CWP initiatives by 30 June 2024	0	0	0	1000 jobs opportunities created through CWP	1000 CWP jobs created quarter 4

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Local Economic Development				2.4 Number of SMMEs/ Corporatives support provided through Provincial and National support programmes(Exhibitions)	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs /Corporatives	Reports and Attendance registers	10 Provincial & National Exhibitions Attended by SMMEs/ Corporatives	2 Provincial & National Exhibitions attended by SMMEs/ Corporatives by 30 June 2024	0	0	1 Provincial &National Exhibitions attended by SMMEs/ Corporatives	1 Provincial &National Exhibitions attended by SMMEs/ Corporative	Provincial & National Exhibitions attended by SMMEs /Corporative in quarter 3 and 4
	Local Economic Development	Create Conducive Environment for Improving Local Economic Develop-ment		2.5 % Development of SMME database with identified needs compiled and approved by the departmental Head	Facilitation & Coordination of SMMEs' register/ database	SMMEs' Database per sector needs	Updated and approved SMME database	Development of Database	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	% 100 development of SMME database /register database with identified needs compiled	development of SMME database /register with identified needs compiled
				2.6 Number of SMMEs/ Corporative provided support through Incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	Reports on SMME Register with identified needs.	100 SMMEs/Corporatives provided support through Incentive support scheme	20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2024	5 SMMEs /Corporative provided support through Incentive support scheme (non-financial support)	5 SMMEs/ Corporatives provided support through Incentive support scheme (non-financial support)	5 SMMEs/ Corporatives provided support through Incentive support scheme (financial support)	5 SMMEs/ Corporatives provided support through Incentive support scheme (financial support)	5 SMMEs/ Corporatives provided support through Incentive support scheme (financial support) In all quarters

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				2.7 Number of Capital or SLPs projects Implemented within Municipality	Coordination and facilitation of funding for SLP/Capital projects	Reports	5 LED/SLP Capital projects implemented	1 Capital or SLP project Implemented within Municipality by 30 June 2024	0	0	0	1 Capital/ SLP Project implemented	1 Capital/SLP Project implemented by Qtr. 4
				2.8 LED Forum meetings convened on quarterly basis	Coordination & Facilitations of the LED Forum	Minutes of the meeting Invitation Attendance Register	20 LED Forum meetings convened	4 LED Forum meetings convened by June 2024	1 LED Forum meetings convened	1 LED Forum meetings convened	1 LED Forum meetings convened	1 LED Forum meetings convened	Q1 – Q 4 : 1 LED Forum meetings convened
Housing & Human Settlement		To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.9 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Report and Council Resolution	Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2024	0	0	0	Review Submission of the Plan to Council	Q4 submission of draft to Management and Council
	Local Economic Development			2.10 Application for Accreditation status for Housing Development(HAD)	Facilitation of accreditation status for Housing Development	Status Report on Accreditation(Business Plan, AIP and Funding) to council	Obtain Accreditation status for Housing Development	Facilitate Accreditation status for Housing Development by 30 June 2024	0	Status Report on Accreditation(Business Plan, AIP to Council &	0	Status Report on Accreditation(Business Plan, AIP and Funding)	Q2, Status Report on Accreditation(Business Plan, Acc Implementation Plan to council.

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
										Human Settlement			Q4 – Status Report on Accreditation(Business Plan, Acc Implementation Plan and Funding Submission to Council
Housing & Human Settle-ment				2.11 % of processed applications and building plans approved	Facilitate and Contribution to Compilation of supplementary valuation roll	Register of land use applications/ building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved by 30 June 2024	100% of processed applications and building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved	100% of processed applications and building plans approved	Q1-Q4 100% of processed applications and building plans approved in all quarters
		To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.12 % of newly acquired properties registered in Municipality's name	Facilitate registration of newly acquired properties in Municipality's name	Report	100% of newly acquired properties registered in Municipality's name	100% of newly acquired properties registered in Municipality's name by June 2024	Prefeasibility study conducted	Property evaluation studies conducted	Negotiations and deed of sale	Transfer of properties to municipality	Q1-Prefeasibility study conducted Q2-Property evaluation studies conducted. Q3-Negotiations and deed of sale Q4-Transfer of properties to municipality
				2.13 % of lease agreements (municipal owned land) finalised	Facilitate of lease agreement of Municipal Owned land newly	Reports, Register and Council Resolution		100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised	100% of lease agreements (municipal Owned land) finalised	Qrt 1 to Qrt 4 100% of lease agreements (municipal Owned land) finalised

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Town Planning		To implement the projects that ensure the Spatial and Economic		2.14 Number of Land Use Schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Management Scheme and Council resolution	Reviewed and approved Land Use Management Schemes	Reviewed and approved LUMS by 30 June 2024	0	0	Public Participation	Tabling of the reviewed LUMS to Council for approval	Qrt. 3 Public Participation Qrt.4-Tabling of the reviewed LUMS to Council
Town Planning		To implement the projects that ensure the Spatial and Economic		2.15 Spatial Development Framework (SDF) and approved by Council	Coordination of development and review SDF	Approved SDF and Council Resolution	SDF developed and reviewed annually	Compilation of Draft SDF and submitted to Council by 30 June 2024	0	Public Participation	0	Draft SDF presented to Management and Council	Q2 Public Participation Q4 – SDF Draft to Council for approval
				2.16 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution	Number of informal settlement formalized	Mooidraai informal settlement formalized by 30 June 2024	0	0	Mooidraai informal settlement formalized	Mooidraai informal settlement formalized	Qrt 3 Progress Reports on formalization and council resolution -Qrt 4 Progress Reports formalization(Proclamation) by 30 June 2024 as formal settlement

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				2.17 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the review of developed of Building Control Policy	Building Control Policy & Council Resolution	Building Control Policy developed and annually reviewed	Building Control Policy developed by 30 June 2024	0	0	Draft tabled in portfolio committee	Draft Tabled in Council	Q3-4 Draft submitted to Management Portfolio and Council
Town Planning				2.18 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report Register	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of building plans approved within specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2) in all quarters
Tourism, Marketing & Heritage				2.19 Tourism Strategy developed and reviewed annually.	Coordination of development and annual review of Tourism Strategy	Report and Council Resolution	Tourism Strategy developed and reviewed annually	Tourism Strategy reviewed by 30 June 2024	0	0	Review to Portfolio	Tabling of the strategy to council for approval	Q3-Review of the tourism draft strategy Q4 -Tabling of trategy in Council

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				2.20 Number of Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	Coordination of Tourism, Marketing and advertising	Report	16 Marketing and advertising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	4 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites) by 30 June 2024	1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1 Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	1Marketing and advert-ising initiatives on Municipal owned tourism facilities (resorts, parks and tourism sites)	Reports on Marketing and advertising initiatives on Municipal owned tourism facilities in all quarters
Tourism, Marketing & Heritage				2.21 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	Reports	10 Tourism promotional events organised annually	2-Tourism promotional events organised by 30 June 2024		1 Tourism promotional event organised		1 Tourism promotional event organised	Qrt 2 1 Tourism promotional event organised ; Qrt 4 1 Tourism promotional event organised
				2.22 % Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	Coordination and Facilitation of Tourism database	Database & Database Register	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction by 30 June 2024	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	100% Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction	Q1-Q4 Creation and maintenance of a tourism stakeholder database within the Metsimaholo jurisdiction

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				2.23 Number of Tourism Forum meetings convened	Coordination and Facilitation of Tourism Forum	Minutes and attendance Register	20 Tourism Forum Meetings convened	4 Tourism Forum Meetings convened by June 2024	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened	1 Tourism Forum Meetings convened	Tourism Forum Meetings convened in all quarters
		Financial management		2.24 % of OPEX Allocation/Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2024	0	0	100 % of allocated OPEX Budget spent	0	Qrt 3 Reports of allocated OPEX Budget spending
		Financial management		2.25 % of CAPEX Allocation/ Budgeted spent	Facilitation of spending of allocated funds	Expenditure Report	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024	0	0	100% of allocated CAPEX Budget spent by 2024	0	Qrt 3 Reports of allocated CAPEX Budget spending
		Facilitation and Coordination of Staff Establishment		2.26 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Rate Status Report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained by 30 June 2024	0	75% of total staff compliment/ establishment maintained by 30 June 2024	0	75% of total staff compliment/ establishment maintained by 30 June 2024	Reports on total staff compliment/ establishment maintained in Qrt 2 and Qrt4

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Evidence	5 Year Targets	Annual Targets 2023/24	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
		Contract Management		2.27 100% of performance Evaluation on contracted services as per Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Evaluation report and contract register	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	Qrt1- Qrt 4100% of performance Evaluation on contracted services as per Contract and Contract Management in all quarters
		Demand Management Plan		2.28 Number of Procurement Plan compiled and submitted to SCM	Facilitation & Coordination of Procurement Plan	Approved Procurement Plan	4 Procurement Plan compiled and submitted to SCM	1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024				1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024	1 Procurement Plan compiled and submitted to SCM Qrt 4 for 2024/25

3.3.Key Performance Area 3: Financial Management and Viability

KPA 3	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
OFFICE/DIRECTORATE	FINANCE

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Income/ Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Coordination of Revenue Enhancement	Approved Revenue Enhancement strategy & Council Resolution	Develop Revenue Enhance-ment Strategy, annually review the strategy and submit it for council approval.	Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2024		Submit Draft Strategy Strategic Workshop		Submit Draft Strategy Council approval	Q2 Submit Draft Strategy to Strategic Workshop Q4 Submit Draft Strategy to Council for approval
				3.2 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Policy	Approved Indigent Policy & Council Resolution	Review of Indigent Policy and approved by Council	Review of Indigent Policy and approved by Council by 30 June 2024				Review of Indigent Policy and approved by Council	Review and approval of the Policy in quarter 4
				3.3 % in improved annual consumer debtors revenue collection rate	Coordination of revenue collection	Debt collection report & Schedule C	91% in improved annual consumer debtors revenue collection rate	85% in improved annual consumer debtors revenue collection rate by 30 June 2024	85% improved annual consumer debtors revenue collection rate	85% improved annual consumer debtors revenue collection rate	85% improved annual consumer debtors revenue collection rate	85% improved annual consumer debtors revenue collection rate	Q1-4 Maintaining 85% collection Rate in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Income/ Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.4 Number of Indigent Awareness & registration campaigns conducted	Coordination and facilitation of Indigents registration	Register	10 Indigent Awareness & registration campaigns conducted	2 Indigent Awareness & registration campaigns conducted by 30 June 2024	1 Indigent Awareness & registration campaigns conducted	0	0	1 Indigent Awareness & registration campaigns conducted	Q1& Q4 Indigent Awareness & registration campaigns conducted by 30 June 2024
				3.5 Review and Updating of Indigent Register.	Coordination of the updating of Indigent Register	Updated Indigent Register	Updating of Indigent Register	100% of updating of Indigent Register by 30 June 2024	100%updating of Indigent Register	100%updating of Indigent Register	100%updating of Indigent Register	100%updating of Indigent Register	(Qrt 1- Qrt 4)100% on Quarterly updating of Indigent Register
				3.6 % of Bad Debt incurred and (irrecoverable) written off	Facilitation of Bad Debt written off	Debt Management Report	% of Bad Debt incurred & (irrecoverable) written off	Bad Debt (irrecoverable) written off by 30 June 2024	0	0	0	Bad Debt (irrecoverable) written off	Bad Debt (irrecoverable) written off by 30 June 2024, Compiled in Qrt 4
				3.7 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of valuation roll and Council Resolution	5 supple-mentary valuation roll compiled and approved by Council	1 supple-mentary valuation roll compiled and approved by Council by 30 June 2024	0		0	1 supplementary valuation roll compiled and approved by Council	supplementary valuation roll compiled and approved by Council for Metsimaholo LM

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
Budget & Statements	Financial Manage-ment & Viability			3.8 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	Approved Budget & Council Resolution	mSCOA compliant Annual Budget prepared and approved by Council	mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2024	Budget Process Plan developed and tabled in Council for approval	0	Draft Budget developed and tabled in Council	Tabling of the Final Budget to Council for approval	Q1- Process Plan developed and tabled in Council Q3 and 4 Draft and Final Budget tabled in Council
				3.9 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports on website Portal (GoMun)	60 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2024	3 Sect 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	3 Sect 71 reports compiled and submitted to Treasury within 10 days after month-end as per MFMA	3 Sect 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	3 Sect 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA in all quarters
Budget Statements	Financial Manage ment & Viability			3.10 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	Coordination and facilitation of submission Section 72 reports	Sign off letter, Council Resolution & Portal	5 Section 72 reports submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	1 Section 72 report submitted to Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	0	0	1 Sect 72 report submitted to the Executive Mayor & Treasury by the 25th of January, submitted to Council on or before the 31st of January	0	1 Section 72 report submitted to the relevant stakeholders in quarter 3

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				3.11AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS and proof of submission	AFS Compiled and submitted to AG annually by end of August	AFS Compiled and submitted to AG by end of August	AFS Compiled and submitted to AG by end of Aug 2023	0	0	0	AFS Compiled and submitted to AG in quarter 1
Asset Management	Financial Manage-ment & Viability			3.12 Asset Management Policy reviewed and submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Approved Policy and Council Resolution	Asset Management Policy developed and submitted to Council for approval	Asset Management Policy Reviewed and submitted to Council for approval By 30 June 023	0	0	0	Asset Management Policy developed and submitted to Council for approval	Asset Management Policy developed and submitted to Council in quarter 4
Asset Management		To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.13Updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset egister	Updated fixed Asset Register	Updated of fixed Asset Register Annually	100% Updating of fixed Asset Register by 30 June 2024	0	0	% 100 Update of fixed Asset Register	% 100 Update of fixed Asset Register	Updating of fixed Asset Register in Q3 and 4
Expenditure Management				3.14 %of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	Expenditure report	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice by 30 June 2024	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Supply Chain Management	Financial Manage-ment & Viability			3.15 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Approved SCM Policy & Council Resolution	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval By 30 June 2024	0	0	0	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Supply Chain Policy (SCM) Reviewed and submitted to Council in quarter 4
Supply Chain Management		To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.16 % of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	Coordination and Facilitation of contract management	Contract Management Register and Signed SLAs	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter) by 2024	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter)	Q1- Q4 100% of Contract/SLAs signed in line with tender regulation (within 14 days after receipt of acceptance letter) by 2024
				3.17 Number of Procurement Plan compiled and submitted to Treasury	Coordination and Facilitation of the compilation of MLM Procurement Plan	Updated Procurement Plan	5 Procurement Plan compiled	1 Procurement Plan compiled				1 Procurement Plan compiled	1 Procurement Plan compiled and submitted to Treasury in quarter 4

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
Supply Chain Management				3.18 %of tenders (>R200 000) awarded within 90 days of advertisement	Acquisition Manage-ment	Appointment Letters	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% % of tenders (>R200 000) awarded within 90 days of advertisement				100% of tenders (>R200 000) awarded within 90 days of advertisement in all quarters
	Financial Manage-ment & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.19 % of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	Facilitation of appointments adjudicated on successful bidders	Appointment letters adjudication Report	100% on appointment of successful bidders	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee	Q1-Q4 100% of Issuing of appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee
				3.20 % on Reduction of irregular expenditure incurred on annual basis	Performance Evaluation on contracted services	Register	100% reduction irregular expenditure accrued/ incurred on appointments/contracted	100% reduction irregular expenditure accrued/ incurred on appointments/ contracted	100% reduction irregular expenditure accrued/ incurred on appointments	100% reduction irregular expenditure accrued/ incurred on appointments	100% reduction irregular expenditure accrued/ incurred on appointments	100% reduction irregular expenditure accrued/ incurred on appointments	Qrt1 -Qrt 4 100% reduction irregular expenditure accrued/ incurred on appointments

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
				3.21 Audit Action Plan developed and submitted to Council for approval	Coordination & Facilitation on development of Audit Action Plan	Approved audit action plan and council resolution	Audit Action Plan developed annually and submitted to Council for approval	Audit Action Plan developed and submitted to Council for approval by 31st January 2024			Audit Action Plan developed &submitted to Council for approval by 31st Jan 2024		Qrt3 - Audit Action Plan developed and submitted to Council for approval
		Financial Management		3.22 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Financial Reports s71	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024		Qrt 3 Reports of allocated OPEX Budget spending
				3.23 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Financial Reports s71	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024		Qrt 3 Reports of allocated CAPEX Budget spending
		Facilitation and Coordination of Staff Establishment		3.24 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Appointment letters Structure (quantify)	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024	Reports on total staff compliment/ establishment maintained in Qrt 2 and Qrt4

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Targets	Quarterly Targets				Explanation of Target
								2023/24 Target	Q1	Q2	Q3	Q4	
		Contract Manage-ment		3.25 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Assessment Sheet	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract Management s116 on reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Q1 -Q4 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis
				3.26 Number of Procurement Plan compiled and submitted to SCM (NEW)	Coordination & Facilitation of procurement Plan	Approved Procurement Plan and Register procurement Plan	4 Procurement Plans compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2024				1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024	PP developed and submitted to SCM in Qrt 1

3.4.Key Performance Area 4: Municipal Transformation and Institutional Development

KPA 4	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
OFFICE/DIRECTORATE	ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Institutional Development	Municipal Transformation & Institutional Develop-ment	To Improve administrative capability of Municipality		4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establish-ment (Organogram)	Approved Organizational Structure and Council Resolution	Organizational Structure reviewed and submitted to Council for approval	Organizational Structure reviewed and submitted to Council for approval by 30 March 2024	Review Organisational structure	Tabling Reviewed structure to SM	Tabling Reviewed structure to Council for approval		Q1 Review Organisational structure Q2 and 3 Tabling Reviewed structure to SM and Council
Institutional Develop-ment		To Improve administrative capability of Municipality		4.2 Human Resource Plan developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Coordination and Facilitation of development of HR Plan	Approved HR Plan and Council Resolution	Human Resources Plan developed, reviewed annually, aligned to Staff Establish-ment and submitted to Council for approval	Human Resources Plan developed aligned to Staff Establishment and submitted to Council for approval by 30 June 2024	Development of the Plan	Tabling of the Plan to SM	Tabling of the Plan to Council for approval	0	Q1 Development of the Plan Q2-3 Tabling of the Plan to SM and Council
				4.3 % of funded posts filled within 90 days after declaring vacancy	Coordination and Facilitation of filling of	Advertisement and Report on appointments	100 % of funded posts filled within 90 days after position	100% of funded posts filled within 90 days position becoming vacant by 30 June 2024	100% % of funded posts filled within 90 days after position	100% of funded posts filled within90 days after position	100% of funded posts filled within 90 days after position	100% of funded posts filled within 90 days after position	100% of funded posts filled within 90 days after position

Priority Area	Key Perfor-mance Area	Strategic Objectives	Basel ine	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				(Circular 88)	vacant posts		becoming vacant		becoming vacant	becoming vacant	becoming vacant	becoming vacant	becoming vacant
				4.4 % of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	Progress Report and signed PAs	100% of signed Performance Agreement s by employees	100% of signed Performance Agreements by employees by 30 June 2024	100% of signed Performance Agreements by all employees	0	0	0	Signing of PAs Q1 = 100% (Chapter 5 of MSR)
				4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15th January	Coordination Of and Facilitation of development t and annually review of EEP	Approved EEP & Council Resolution	Employment Equity Plan developed, annually reviewed, and submitted to Council for approval	Employment Equity Plan developed and submitted to Council for approval by 30 June 2024	0	0	Employment Equity Plan developed and submitted to Council for approval	0	Employment Equity Plan developed and submitted to Council for approval in quarter 3
Human Resource Develop-ment	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.6 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development t of WSP	Compiled WSP	5 Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end ofApril	1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	0	0	0	Workplace Skills Developmen t Plan (WSP) developed and submitted to LGSETA	Workplace Skills Development Plan (WSP) developed and submitted to LGSETA in quarter 4

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				4.7 Annual Training Report compiled and submitted to LGSETA by April	Coordination and facilitation of development of ATR	Compiled ATR and acknowledgement letter from LGSETA	Annual Training Report compiled and submitted to LGSETA by April	Annual Training Report compiled and submitted to LGSETA by April 2023	0	0	0	Annual Training Report compiled and submitted to LGSETA	Annual Training Report compiled and submitted to LGSETA in quarter 4
Occupational Health and Safety	Municipal Transformation & Institutional Develop-ment			4.8 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety representative Committee	Attendance Register & Minutes	20 Health and Safety Representative Committee meetings held	4 Health and Safety Representative Committee meetings held by 30 June 2024	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held quarterly
				4.9 Number of Trainings/Workshop For OHS Reps conducted	Coordination and Facilitation of OHS Rep Training /Workshop	Attendance Register & Reports	5 Trainings/ Workshop for OHS Representatives conducted	1 Trainings /Workshop for OHS Representatives conducted by 30 June 2024	0	1 Trainings/ Workshop for OHS Representatives conducted	0	0	1 Training/ Workshop for OHS Representatives conducted in quarter 2
				4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Attendance Register	20 OHS Awareness campaigns conducted	4 OHS Awareness campaigns conducted by 30 June 2024	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted	1 OHS Awareness campaign conducted quarterly

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				4.11 Number of Employee Wellness Programmes conducted	Coordination of Employees Wellness	Attendance Register & Report	5 Employee Wellness Programme s conducted	1 Employee Wellness Programme conducted by 30 June 2024	0	1 Employee Wellness Programme conducted	0	0	1 Employee Wellness Programme conducted in quarter 2
Occupational Health and Safety				4.12 % of reported occupational injuries attended to in a required time frame(7days)	Coordination of Employees Wellness	Incident Register and progress report	100% attendance to occupational injuries reported	100% attendance to occupational injuries reported by 30 June 2024	100 % of reported Occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational Injuries attended to in a required time frame(7days	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % attendance to reported occupational injuries within a required time frame(7days) in all quarters
Labour Relations				4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register	100% of reported cases of misconduct attended to within 90 days of reporting	100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2024	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % attendance to reported cases of misconduct within 90 days in all quarters
				4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	Attendance Register & Minutes	60 LLF Meetings held	12 LLF Meetings held monthly by 30 June 2024	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held quarterly

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Records Manage-ment Services				4.15 Record Management Policy Procedure Manual developed submitted Council approval.	Coordination and Facilitation of the development of Record Management Policy	Approved Record Management Policy & procedure manual and Council Resolution	Record Management Policy & Procedure Manual developed and approved by Council	Record Management Policy Procedure Manual developed submitted Council approval by June 2024	Review of Policy	Draft presented to Senior Management	Draft submitted to Council for approval	0	Q1 Review of Policy Q2 presented to Senior Management and Q3 presented to Draft and Council
	Municipal Transformation & Institutional Develop-ment			4.16 % in disposal of records in accordance with National archives Act	Coordination And Facilitation of Records disposal.	Distraction or Transfer certificate	% in disposal of records in accordance with National archives Act	100% % in disposal of records in accordance with National archives Act by 30 June 2024	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act in all quarters
				4.17 Number of Record Management Awareness programmes conducted	Coordination & Facilitation of Record Management System	Attendance Registers	20 Record Management Awareness programmes conducted	5 Record Management Awareness programmes conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted	1 Record Management Awareness programme conducted in quarterly

Priority Area	Key Perfor-mance Area	Strategic Objectives	Ba sel i ne	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Records Manage-ment Services				4.18 Records Management Manual developed and submitted to Council for approval.	Coordination and Facilitation of development of Records Management Manual	Procedure manual and Council Resolution	1 Manual developed, approved, and annually reviewed by Council	Manual developed and submitted to Council for approval by 30 June 2024				Manual approved by Council	Manual developed and submitted to Council for approval by 30 June 2024
	Municipal Transformation & Institutional Develop-ment			4.19 % of maintenance and up keeping of Municipal buildings	Facilitate Maintenance and cleaning of Municipal buildings	Progress Report	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings by 30 June 2024	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings	100% of maintenance and up keeping of Municipal buildings on all quarters
Legal Services		To promote legal compliance to minimise litigations and lawsuits		4.20 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	Litigation(s) Register & Progress Report	100 % of attendance of litigations in favour or against the Municipality as an when they occur	100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2024	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % attendance of litigations in favour or against the Municipality as an when they occur in all quarters

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				4.21 % of Contacts/SLAs rereferred and finalised in line with tender regulations	Facilitation of compliance with regard to contract management	Referral and Request register of Contract/ SLAs Drafted SLAs	100% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of Contacts/SLAs rereferred and finalised in line with tender regulations by 30 June 2024	100% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of Contacts/SLAs rereferred and finalised in line with tender regulations	100% of Contacts/ SLAs rereferred and finalised in line with tender regulations	100% of Contacts/SLAs rereferred and finalised in line with tender regulations in all quarters
		Financial Manage-ment		4.22 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024		Qrt3 Report on allocated OPEX Budget spending
				4.23 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024		Qrt3 Report on allocated CAPEX Budget spending
				4.24 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy rate status report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024	Reports on total staff compliment/ establishment maintained in Qrt 2 and Qrt4

Priority Area	Key Perfor-mance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
		Contract Manage-ment		4.25 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Progress report on Evaluation of service providers	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	Q1-Q4 performance Evaluation on contracted services as per the contracted work
		Demand Manage-ment		4.26 Number of Procurement Plan compiled and submitted to SCM (NEW)	Coordination & Facilitation of procurement Plan	Approved Procurement Plan and Register procurement Plan	4 Procurement Plans compiled and submitted to SCM	1 Procurement Plan compiled and submitted to SCM by 30 June 2024				1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024	PP developed and submitted to SCM in Qrt 1

3.5.Key Performance Area 5: Good Governance and Public Participation

KPA 5	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
OFFICE/DIRECTORATE	**OFFICE OF THE EXECUTIVE MAYOR**

Strategic Priority (Programme)	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Target (2022/27)**	**Annual Target**					**Explanation of Target**
								2023/24 Target	**Q1**	**Q2**	**Q3**	**Q4**	
Special Progra-mmes	Good governance and public participation	**To implement special program-mmes aimed at the needs of Vulnerable groups and Youths within the community**		5.1 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	Coordination of Outreach Programmes for Vulnerable groups	Attendance Register	60 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	12 public and special utreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community by 30 June 2024	4 public and special outreach programmes conducted for the needs Vulnerable groups (Women, elderly, children & Disabled) within the community	4 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	4 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	4 public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	4 public and special outreach programmes conducted quarterly
				5.2 Number of Youth Summit held	Coordination of Youth Summit	Attendance Register	5 Youth Summit held	1 Youth Summit held by June 2024	0	0	0	1 Youth Summit held	1 Youth Summit held in quarter 4

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Q1	Q2	Q3	Q4	Explanation of Target
				5.3 Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	Coordination of Youth Awareness programmes/campaigns	Attendance Register	20 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day Commemo-ration) conducted	4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day Commemo-ration) conducted by end of June 2024	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted quarterly
		To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS& TB including Covid 19 & GBV)		5.4 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	Coordination of Public Health Programmes	Attendance Register	20 of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	1 Public Health Awareness programme conducted	1 Public Health Awareness programme conducted	1 Public Health Awareness programme conducted	1 Public Health Awareness programme conducted	1 Public Health Awareness programmes conducted quarterly

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Q1	Q2	Q3	Q4	Explanation of Target
	Good governance and Public Participation			5.5 Number of GBV Awareness programmes held	Coordination of GBV awareness campaigns	Attendance registers	5 GBV Awareness programmes held	1 GBV Awareness programmes held by 30 June 2024	0	1 GBV Awareness programmes held *(16 days of activism against GBV)*	0	0	1 GBV Awareness programmes held (16 days of activism against GBV in quarter 2
Leader-ship and Council Over sight	Good governance and public participation	To provide leadership and oversight on Council matters		5.6 Number of MAYCO Meetings held	Coordination and Facilitation of MAYCO Meetings	Attendance registers and Minutes of Meetings	20 MAYCO Meetings held	4 MAYCO Meetings held	1 MAYCO Meetings held	1 MAYCO Meetings held	1 MAYCO Meeting held	1 MAYCO Meeting held	1 MAYCO Meeting held quarterly
		Financial Manage-ment		5.7 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure Report	100 % of allocated OPEX Budget	100 % of allocated OPEX Budget			100 % of allocated OPEX Budget		Qrt3 Report on allocated OPEX Budget spending
				5.8 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure Report	100 % of CAPEX allocated spending	100 % of CAPEX allocated spending			100 % of CAPEX allocated spending		Qrt3 Report on allocated CAPEX Budget spending

Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Q1	Q2	Q3	Q4	Explanation of Target
				5.9 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Status Report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained	Reports on total staff compliment/ establishment maintained in Qrt2 and Qrt4

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	OFFICE OF THE SPEAKER

Priority Area/Programme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
Public Participation	Good governance and public participation	Ensure transparency, Accountability, and regular engagements with communities and stakeholders		5.10 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Approved Public Participation & Council Resolution	Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Public Participation Strategy developed and submitted to Council for approval by 30 June 2024			Review submitted to Management.	Review submitted to council for adoption for council for approval	Q3 and 4 Draft submitted to Management and Council

Priority Area/Prog r amme	Key Performanc e Area	Strategic Objectives	Bas e line	Key Performan ce Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				5.11 Number of ordinary Council meetings held, and community members invited	Coordination of ordinary Council Meetings	Public Notice& Attendance Register	20 ordinary Council meetings held, and community members invited	4 ordinary Council meetings held and community members invited by 30 June 2024	1 ordinary Council meeting held	1 ordinary Council meeting held	1 ordinary Council meeting held	1 ordinary Council meeting held	1 ordinary Council meeting held quarterly
				5.12 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	Attendance Register & Minutes	460 Ward Meetings held by Ward Councillors per ward.	92 Ward Meetings held by Ward Councillors per ward by 30 June 2024	23 Ward Meetings held by Ward Council-lors per ward	23 Ward Meetings held by Ward Councillors per ward	23 Ward Meetings held by Ward Councillo r s per ward	23 Ward Meetings held by Ward Councillors per ward	23 Ward Meetings held by Ward Councillors per ward quarterly
				5.13 Number of Ward plans developed by Ward Committees	Coordination of development of Ward Plan	Developed ward plans	115 Ward plans developed by Ward Committee s	23 Number of Ward plans developed by Ward Committee s by 30 June 2024	0	0	0	23 Number of Ward plans developed by Ward Committees	23 Number of Ward plans developed by Ward Committees in quarter 4

Priority Area/Progr amme	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				5.14 Number of Ward Committees established	Coordination and Facilitation of Ward Committees establishment	Appointment letters, minutes	23 Ward Committees established	23 Ward Committees established by 30 June 2024				23 Ward Committees established	23 Ward Committees established by 30 June 2024
				5.15 Number of Ward Committee meeting held annually per ward	Coordination of Ward Committee Meetings per ward	Attendance Register & Minutes	460 Ward Committee meetings held per ward	92 Ward Committee meetings held per ward by 30 June 2024	23 Ward Committee meeting held per ward	23 Ward Committee meeting held per ward	23 Ward Committee meeting held per ward	23 Ward Committee meeting held per ward	23 Ward Committee meeting held per ward quarterly
				5.16 % of Petitions received and attended to within 7 days of receipt	Managing petitions	Petition Register	100% of Petitions received and attended to within 7 days of receipt	100% of Petitions received and attended to within 7 days of receipt by 30 June 2024	100% of Petitions received and attended to	100% of Petitions received and attended to	100% of Petitions received and attended to	100% of Petitions received and attended to	100% attendance to Petitions received in all quarters
				5.17 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated fund	Expenditure Report	100 % of allocated OPEX Budget	100 % of allocated OPEX Budget			100 % of allocated OPEX Budget		Qrt3 Report on allocated OPEX Budget spending

Priority Area/Prog r amme	Key Performanc e Area	Strategic Objectives	Bas e line	Key Performan ce Indicators	Strategy	Portfolio Of Evidence	5 Year Target (2022/27)	Annual Target 2023/24 Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				5.18 % of CAPEX Allocation/Budgeted spent (NEW) 100 % of CAPEX allocated spending	Facilitation of spending of allocated funds	Expenditure Report	100 % of CAPEX allocated spending	100 % of CAPEX allocated spending			100 % of CAPEX allocated spending		Qrt3 Report on allocated CAPEX Budget spending
				5.19 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Status Report	75% of total staff compliment/ establishment maintained.	75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained	Reports on total staff compliment/ establishment maintained in Qrt2 and Qrt4

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
OFFICE/DIRECTORATE	**OFFICE OF COUNCIL WHIP**												
Priority Area/Programme	**Key Performance Area**	**Strategic Objectives**	**Baseline**	**Key Performance Indicators**	**Strategy**	**Portfolio Of Evidence**	**5 Year Targets**	**2023/24 Annual Target**	**Quarterly Targets Q1**	**Q2**	**Q3**	**Q4**	**Explanation of Target**
Council Manage-ment	Good governance and public participation	To provide continuous political support on matters affecting Council management and stability		5.20 No of Whippery meetings convened to deal with Municipal matters.	Whippery Meeting	Whippery Attendance Register	60 Whippery meetings convened to deal with Municipal matters.	12 Whippery meetings convened to deal with Municipal matters by 30 June 2024	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with municipal matters	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with Municipal matters quarterly

		Financial Mange-ment		5.21 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure Report	100 % of allocated OPEX Budget	100 % of allocated OPEX Budget			100 % of allocated OPEX Budget		Qrt3 Report on allocated OPEX Budget spending
		Facilitation and coordination of Staff establishment		5.22 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy Status Report	75% of total staff compliment/ establishment maintained	75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained		75% of total staff compliment/ establishment maintained	Reports on total staff compliment / establishment maintained in Qrt2 and Qrt4

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE/DIRECTORATE	CORPORATE SERVICES AND ORGANIZATIONAL DEVELOPMENT

Priority Area	Key Performance Area	Strategic Objectives	Base-line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Council Support	Good governance and public participation	Ensure all Council Committee s (s80) sit regularly and		5.23 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committee s Meetings	Attendance Register & Minutes	120 Portfolio Committees (s80) meetings held	24 Portfolio Committees(s 80) meetings held by 30 June 2024	6 Portfolio Committe es(s80) meetings held	6 Portfolio Committee s(s80) meetings held	6 Portfolio Committee s(s80) meetings held	6 Portfolio Committees (s80) meetings held	6 Portfolio Committees (s80) meetings held quarterly
		process items for Council decisions		5.24 % Monitoring of Council Resolutions implemented	Monitoring implement-ation of Council Resolution	Council Resolution Register	100% Monitoring implement-ation of Council Resolution	100% Monitoring implementati-on of Council Resolution by 30 June 2024	100 % Monitoring of Council Resolution s implemented	100 % Monitoring of Council Resolutions implement ed	100 % Monitoring of Council Resolutions implement ed	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Base-line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
		To provide continuous strategic support on organisational goals and performance ce		5.25 Number of Senior management Meetings held	Coordination of Senior Management Meetings	Attendance Register & Minutes	60 Senior management Meetings held	12 Senior management Meetings held by 30 June 2024	3 Senior management Meetings held	3Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held quarterly

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
OFFICE/DIRECTORATE	OFFICE OF THE MUNICIPAL MANAGER												
Priority Area	Key Perfor-mance Area	Strategic Objectives	Bas e-line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Targets	2022/23 Annual Target	Quarterly Targets				
									Q1	Q2	Q3	Q4	Explanation of Target
Integrated development planning		To ensure Legally compliant and Credible IDP		5.26 IDP reviewed and approved annually		Reviewed IDP document & Council Resolution	5 IDP Documents developed and approved by Council	2024/25 IDP reviewed and approved by Council by 31 May 2024	Develop & Submit IDP/PMS Budget Process Plan to Council		Tabling of Draft to Council	Submit Final IDP to Council for approval	Q1 Develop & Submit IDP/PMS Budget Process to Council Q3 and 4 Tabling of Draft and Final IDP to Council
Perfor-mance manage-ment		To improve the admini-strative capability of the municipality		5.27 PMDS Policy / Framework developed reviewed and approved by Council	Coordination and facilitation of Review of PMDS Policy	Approved PMDS Policy and Council resolution	PMDS Policy reviewed and approved by Council	PMDS Policy reviewed and approved by Council by 30 June 2024	Review of PMDS Policy and submit to Council for approval	**0**	0	0	Review of PMDS Policy and submit to Council for approval in quarter 1

				5.28 SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	Coordination of development and approval of SDBIP	Approved SDBIP	SDBIP developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	SDBIPs developed and approved by Executive Mayor 28 days after the approval of IDP & Budget	0	**0**	0	SDBIPs developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget)	SDBIPs developed and submitted to the Executive Mayor for approval (28 days after the approval of IDP & Budget) in quarte 4
				5.29 Number of Performance Reports compiled and submitted to Council	Coordination of submission of	Submitted reports and Council	20 Performance Reports Council by 30 June 2024	4 Performance Reports submitted to	1 Performance Report submitted (Q1 Performance Reports submitted to Council)	1 Performance Report submitted (Mid-Year & Annual Report submitted to Council)	1 Performance Report submitted (Q3 Performance | 1 Performance Report submitted Reports submitted Q4 Performance Reports submitted to Council)	Q1-Qrt4 Performance Report submitted to Council Qrt2 – Qrt 1 Per Q3-Midyear report & Quarter 2 report Q4- Quarter 3 report

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Internal Audit	Good governance and public participation	To improve the administrative capability of the municipality		5.30 Number of Internal Audit reports on Performance review conducted and submitted to Audit committee	Coordination and submission of Interna Audit Reports	Quarterly Internal Audit Reports	20 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports compiled and submitted to Audit committee by 30 June 2024	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee	1 Quarterly Internal Audit Report compiled and submitted to Audit committee quarterly
				5.31 Annual Internal Audit Plan developed and approved by Audit Committee by 30June annually	Coordination and Facilitation of the Develop-ment and Approval of Annual Internal Audit Plan	Approved Internal Audit Plan and Minutes by Audit Comm-ittee	Approved Internal Audit Plan by Audit Committee Annually	Approved Internal Audit Plan by Audit Committee by 30 June 2024	0	0	0	Annual Internal Audit Plan developed and approved by Audit Committee	Annual Internal Audit Plan developed and approved by Audit Committee in quarter 4
				5.32 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	Report on the progress implementation of Annual Internal Audit Plan	100% implementation of Annual Audit Internal Plan	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2024	100% implementation of Annual Internal Audit Plan by 30 June 2024

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				5.33 Annual Review of Internal Audit Committee Charter & Audit Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Reports	Reviewed and approved Internal Audit Charter and Audit Committee Charter by Council	Internal Audit Charter and Audit Committee Charter reviewed and approved by Council by 30 June 2024				Review of Internal Audit Committee Charter & Audit Committee Charter	Review of Internal Audit Committee Charter & Audit Committee Charter in quarter 4
				5.34 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings	Attendance registers and minutes of the meetings	20 Audit Committee meetings convened.	4 Audit Committee meetings convened by 30 June 2024	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened quarterly
Compliance	Good governance & Public participation			5.35 Compilation of compliance Assessment Register and monitoring conducted annually	Coordination and Facilitation of Compliance Assessment	Compliance Assessment Register and reports	Compliance Assessment Register compiled and monitored annually	Compliance Assessment Register compiled and monitored by 30 June 2024	Compilation of compliance Assessment Register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Q1 Compilation of the register Q2-4 Monitoring and reporting on compliance register

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Council Oversight		To improve the administrative capability of the municipality		5.36 Number of MPAC meetings held (S79)	Coordination and Facilitation of MPAC meetings	Attendance registers	20 MPAC Meetings held	4 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held quarterly
Council Oversight				5.37 No of oversight report compiled and submitted to Council	Facilitation of Oversight by Council	Oversight Report Council Resolution	5 oversight report compiled and submitted to Council	1 oversight report compiled and submitted to Council by 30 June 2024			1 oversight report compiled and submitted to Council by 31March 2025		1 oversight report compiled and submitted to Council in Qrt 3
				5.38 % of investigations reports referred to Council for Condonement against total number of investigations conducted	Facilitation of Oversight by Council	Report Council Resolution	100% of investigations reports referred to Council for Condonement against total number of investigations conducted	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted by 30 June 2024	100% of investigations reports referred to Council for Condonement against total number of investigations conducted in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				5.39 % of cases referred to Disciplinary Committee/Board by MPAC	Facilitation of Oversight by Council	Report	100% % of cases referred to Disciplinary Committee/ Board by MPAC	100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2024	100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2024	100% % of cases referred to Disciplinary Committee/Board by MPAC by 30 June 2024	100% % of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2024	100% % of cases referred to Disciplinary Committee/ Board by MPAC by 30 June 2024	100% % of cases referred to Disciplinary Committee/Board by MPAC in all quarters
Risk Manage m ent	Good governance and public participation	To build risk conscious culture within the Municipality		5.40 Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Manage ment Policy	Reviewed Risk Manageme nt Policy and Council Resolution	Approved Reviewed Risk Manageme nt Policy and submission for Council Approval	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2024	0	0	0	Review of Risk Managemen t Policy and submission to Council	Review of Risk Management Policy and submission to Council in quarter 4
				5.41 Review of Risk Management Strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Manage-ment Strategy	Reviewed Risk Manage-ment Strategy and Council Resolution	Approved Risk Managem ent Strategy and submissio n to Council for Approval	Annually Reviewed Risk Manageme nt Strategy and submission to Council for Approval by 30 June 2024	0	0	0	Review of Risk Manageme nt Strategy and submission to Council for Approval	Review of Risk Management strategy and submission to Council for Approval in quarter 4

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				5.42 Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment Conducted	Updated Risk Register and Assessment report	Quarterly compilation and Updating of Risk Assessment conducted	Compilation and updating of Risk register and Risk Assessment conducted by 30 June 2024	Compilation and updating of Risk Register and Risk Assessment	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Q1 Compilation and updating of the register Q2-4 Monitoring and updating of Risk Registers
				5.43 Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meeting conducted	Reports and Attendance Registers	20 Risk Management Committee meetings convened	4 Risk Management Committee meetings convened by 30 June 2024	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened quarterly
				5.44 Annual Review of Risk Management Committee Charter	Coordination and Facilitation of annual review of Risk Management Commit tee Charter	Approved Risk Management Committee Charter and minutes of Meeting	Risk Management Committee Charter reviewed annually	Risk Management Committee Charter reviewed by 30 June 2024	0	0	0	Review of Risk Management Committee Charter and submission to Council	Review of Risk Management Committee Charter in quarter 4

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Infor-mation Commu nication & Techno logy	Good governance and public participation	To improve the administrative capability of the municipality		5.45 Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy and Council Council Resolution	Approved ICT Policy and	Reviewed and approved ICT Policy by 30 June 2024	Review of ICT policy	Reviewed policy submitted to Management	Reviewed policy submitted to ICT steering committee	Reviewed policy submitted to council for approval	Q1 Review of ICT policy Q2-4 Reviewed policy submitted to Management, ICT steering committee and Council
				5.46 Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	Reports & Attendance Registers	20 ICT Steering committee meetings convened	4 ICT Steering committee meetings convened by 30 June 2024	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened quarterly
				5.47 % Wide Area Network up time to over 95% as per the system (to be Generated by the system)	Maintenance of Wide Area Network up time to over 95%	Systems Reports	95 % Wide Area Network up time to over 95% as per the system (to be generated	95 % Wide Area Network up time to over 95% as per the system (to be generated	95 % Wide Area Network up time to over 95% as per the system (to be generated	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system)	95 % Wide Area Network up time to over 95% as per the system (to be generated by the system) in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
Commu nication	Good governance and public participation	To promote Inter-government al Relations (IGR) and Communicatio n channels with relevant stakeholders		5.48 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of levelopment of Communicatio n Policy	Approved Communication Policy & Council Resolution	Communication Policy developed, reviewed annually, and submitted to Council	Communication Policy developed and submitted to Council for approval by 30 June 2024	Review Policy for mngt & council 2023_24			Review submitted to Council. 2024_25	Q1 Review for council adoption 2023 -24 Q4 Review submitted to Management and for Council adoption
				5.49 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of Development of Communicati on Strategy	Approve d Communic ation Strategy & Council Resolution	Communic ation Strategy developed , reviewed annually, and submitted to Council for approval	Communic ation Strategy developed, and submitted to Council for approval by 30 June 2024	Developme nt of the communicat ion strategy	Draft submitted to Managemen t.	Draft Tabled in Council for approval	0	Q1 Development of the communication strategy Q2 and 3 Draft submitted to Management and Council
				5.50 % of publications publicized to community as an when received	Coordination of publication	Publication register	100 % of publication s publicized to community as an when received	100 % of publications publicized to community as an when received by 30 June 2024	100 % of publication s publicized to community as an when received	100 % of publications publicized to community as an when received	100 % of publication s publicized to community as an when received	100 % of publication s publicized to community as an when received	100 % of publications publicized to community as an when received in all quarters

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				5.51 Number of Technical IGR Meetings attended	Strengthening Intergovernmental relations	Attendance Register & Report	20 Technical IGR Meetings attended	4 Technical IGR Meetings attended by 30 June 2024	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended quarterly
				5.22 % of quarterly updates made on Municipal website	Coordination of updating Municipal Website	Website update Register & Report	100% update of Municipal Website	100% update of Municipal Website by 30 June 2024	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	100% update of Municipal Website	100 % update of Municipal Website in all quarters
Unit Managem ent (Deneys vil le & Oranjevil l e)	Good governance and public participation	To Ensure Universal Access to reliable and quality Basic Municipal services by all communities		5.53 Number of quarterly reports on service delivery submitted to Municipal Manager	Coordination and submission of quarterly service delivery reports from Units	Progress Reports	20 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager	4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2024	1quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 service delivery report (Unit Management) Submitted to Municipal Manager quarterly

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets				Explanation of Target
									Q1	Q2	Q3	Q4	
				5.54 Security Plan developed, reviewed annually and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan	Approved Security Plan and Council Resolution	Security Plan developed , reviewed annually and submitted to Council for approval	Security Plan developed and submitted to Council for approval by 30 June 2024	Develop a Draft Security Plan	Submit a Draft Security Plan to Council for approval	0	0	Q1 -Develop a Draft Security Plan Q2- Submit a Draft Security Plan to Council for approval
				5.55 % of reported cases to SAPS as and when they occur	Security Management	Security incident register with case numbers	100% of reported cases to SAPS as and when they occur	100% of reported cases to SAPS as and when they occur by 30 June 2024	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur	100% of reported cases to SAPS as and when they occur in all quarters
				5.56 Number Security Reports compiled	Security Management	Reports	20 Security Reports compiled	4 Security Reports compiled by 30 June 2024	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled	1 Security Report compiled quarterly

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
				5.57 Number Security Awareness programmes provided to Employees	Security Management	Attendance Registers	20 Security Awareness programmes provided to Employees	4 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programme provided to Employees quarterly
		Financial Manage-ment		5.58 % of OPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report	100 % of allocated OPEX Budget spending	100% of allocated OPEX Budget spent by 2024			100% of allocated OPEX Budget spent by 2024		Qrt3 Report on allocated OPEX Budget spending
				5.59 % of CAPEX Allocation/Budgeted spent (NEW)	Facilitation of spending of allocated funds	Expenditure (s71) Report	100 % of CAPEX allocated spending	100% of allocated CAPEX Budget spent by 2024			100% of allocated CAPEX Budget spent by 2024		Qrt3 Report on allocated CAPEX Budget spending
		Facilitation and Coordination of Staff Establishment		5.60 % of vacancy rate maintained to 75% of total staff compliment/ establishment	Facilitation and coordination of Staff establishment	Vacancy rate status report	75% of total staff compliment / establishment maintained	75% of total staff compliment / establishment maintained by 30 June 2024		75% of total staff compliment / establishment maintained by 30 June 2024		75% of total staff compliment/ establishment maintained by 30 June 2024	Reports on total staff compliment/ establishment maintained in Qrt2 and Qrt4

Priority Area	Key Performance Area	Strategic Objectives	Base line	Key Performance Indicators	Strategy	Portfolio Of Evidence	5 Year Target	2023/24 Annual Target	Quarterly Targets Q1	Q2	Q3	Q4	Explanation of Target
		Contract Manage-ment		5.61 100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	Performance Evaluation on contracted services	Progress report on Evaluation of service providers	100% of Evaluations on performance of contracted services	100% of performance Evaluation on contracted services as per Contract and Contract Management s116 on monthly basis and reported on quarterly basis	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	100% of performance Evaluation on contracted services as per Contract and Contract register	Q1-Q4 performance Evaluation on contracted services as per the contracted work
		Demand manage-ment		5.62 Number of Procurement Plan compiled and submitted to SCM (NEW)	Coordination & Facilitation of procurement Plan	Approved Procurement Plan and Register	4 Procurement Plans compiled and submitted to SCM	1Procurement Plan compiled and submitted to SCM by 30 June 2023 and June2024				1 Procure-ment Plan compiled and submitted to SCM by 30 June 2024	PP developed and submitted to SCM in Qrt 1