

SPECIAL REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION

NA19

2023/2024

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EXECUTIVE SUMMARY

The 2023/2024 Adjusted Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved Adjusted 2023/2024 Annual Budget (MTREF) and the 2023/2024 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2023/2024 Adjusted SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The Mayor must:

A) provide general political guidance over the municipal budget process and priorities that must the

preparation of the budget,

B) Coordinate the annual revision of the integrated development plan in terms of section 34 of the MSA and the preparation of annual budget, and determine how the IDP is to be taken in to account or revised for the purpose of the budget, and determine how the IDP is to be taken in to account or revised for the purpose of the budget, and determine how the IDP is to be taken in to account

or revised for the purpose of the budget, and C) Take all reasonable steps to insure:

I. That the municipality approves its annual budget before the start of the budget year;
II. That the municipality SDBIP is approved by the mayor within 28 days after the approver.

That the municipality SDBIP is approved by the mayor within 28 days after the approval

of the budget; and That the annual performance agreement as required in terms of section 57 (1)b of the MSA for the municipal manager and all senior managers

and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports,

Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

In terms of section 54(1) (b) of the MFMA states that the Mayor must: (b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,

(c) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.

(d) issue any appropriate instruction to the accounting officer to ensure:

(i) that the budget is implemented in accordance with the SDBIP

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

NOISIA

To be a catalyst of integrated community driven service delivery

NOISSIW

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal

stakeholders

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables 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 it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

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

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
- Past financial year baseline information

 Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) Mid-year report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget

PART 2: FINANCIAL INFORMATION

- .1. REVENUE AND EXPENDITURE PROJECTION
- 2.1.1 Summary of revenue classified by main revenue source 2023/2024 MTREF

Description Ref Original Budget R thousands Revenue By Source 1 A Exchange Revenue	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5 C	Unfore. N Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts.	Adjusted Budget 10	+1 2024/25 Adjusted Budget	+2 2025/26 Adjusted Budget
	Α1 ω	4 @	O U	D O	F 7	TI 60 (o o			Budget
100 Page 200										
Schalige Vevenue										
Electricity 2										
		4	1	ī	Ê	£	1	í.	(
Water Management 2		ă	1	ĭ	ř.	1	i	1	()	e t
N M		11	1	ï	ï	1	ï	1	1 1	19 1
Yes		1	1	ī	1	1	ij.	250	262	27
services 7	1					(100)	(100)	460	587	615
						-1	ű	7 000	7 343	10 688
						1111	1	1	1	L
Dividends						(1 590)	(1 590)	¥ 000	0 1)
Renton Land	ı					1	1		0 0	& 7.38
Rental from Fixed Assets 200						1	A	į.	1.	rin.
Licence and permits							X	200	210	220
	1					ii ii)	t	1	î
							j.	1	Ī	ì
Surcharges and Taxes		1	ī	i	i	9	£	62 000	65 038	73 095
Fines, penalties and forfeits	L T					1	¥	1		1
						(900)	(500)	1 000	1 574	1 647
Interest Span against						10 000	10 000	381 709	770 075	
Fuel Levy						3 378	3 378	11 378	8 392	360 627
Operational Revenue						E	1	1	ı	
Gains on disposal of Assets	á.					1 (1	1	ı	Ĭ	6
	(i					1 3	1 1	î I	2 1	1
Total Revenue (excluding capital transfers and 457 809	111	ï		Ų.	5	11 188			Pos	1 1)
Expenditure By Type									100	100
Employee related costs										
¢s				ţ	t	10 234	10 234	111 326	101 041	105 495
oricity	1.	g	į.	į.	340	721.1	1 127	28 182	28 353	29 686
Debt impairment	i	1	X	t)	t ₂	1 000	1 000	3 1	Į.	1
damortsation						2 107	2 107	7 836	1 530	1 843
Interest	1 1					1 990	1 990	33 150	32 687	34 223
Contracted services		1	ı,	l i			Ĺ	Ĭ.	t	1
recoverable debte writer of						643	20 052	159 639	11 583	12 128
						í	1 1	9 00	167.1	9 640
Losses on disposal of Assets	()					8 569	8 569	65 239	47 383	49 229
Other Losses	r i					ř	i)	1)	į
Fotal Expenditure 371 205		1	ı			45 732				ı
Surplus/(Deficit) 86 604	1	1	ľ	1			70101	416 937	237 983	250 732
(in-kind - all)				i.i.	1	17 347	(34 543) 17 347	111 259	224 613	214 459
Surplus/(Deficit) before taxation 180 516	1.1	£//	1	1		1		1		100 007
				j	1	(17 196)	(17 196)	163 320	321 153	315 346
Share of Surplus/Deficit attributable to Joint Venture 180 516	1	1	ſ	1	-	(17 196)	(17 196)	163 320	224 452	
Share of Surplus/Deficit attributable to Minorities	ť									010 040
Surplus/(Deficit) attributable to municipality 180 516	ā 1	ı	Ê	Ē.	ĺ	(17 106)			9	ı
Intercompany/Parent subsidiary transactions					.1	(17 196)	(17 196)	163 320	321 153	315 346
Surplus/ (Deficit) for the year 1 180 516										

2.1.2 The following table provides a breakdown of budgeted capital expenditure by vote:

Budget Year 2003/2/A	+				B	Budget Year 2023/24	31					Budget Year
Description	Ref	Original	Prior	Accum	Multi-vear	linfora	27 07 07	2			1 '	+2 2025/26
		Budget	Adjusted 5	Funds	capital	Unavoid.	Govt	Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Kinousands		A	A1	В	C	D	Е	п	ര :	I;		
Single-year expenditure to be adjusted	2											
Vote 1 - Executive & Council		900	1	Œ.	1	1	Ĭ	(900)	(900)	1		2
Vote 2 - Finance & Administration		10 700	1	4	1	Ť.	ı	(2 448)	(2 448)	8 252	11 000	
Vote 3 - Finance & Administration 2		13 500	ı	τ	į.	<u>()</u>	ĥ	1 069	1 069	14 560	E 072	
Vote 4 - Community and Social Services	-	Û	ı	fë:	i,	1	,	1 0	000	4 209	2700	1 646
Vols 5 - Planning and Development		1 000	1	1	į (1 0	(1 000)	(1,000)			
Vote 6 - Internal Audit		1	ı	1	ı.	(1)	ı	(1.000)	(1000)		\j	84
Volta 7 - Energy Sources		26 550	ı	r:	6	()	ű	(2 841)	(2 841)	23 709	i i	
Vote 8 - Road Transport		182 466	1	31	ı	i	i	(26 046)	(26 046)	156 420	28 119	(100 503)
Vote 9 - Public Safety		i	ı	1	ř	·		Ē	T))	ĩ	
vote 10 - waste Management		1 000	1	10	ľ,	(1)	9	522	522	1 522	1 000	6
VOE 11 - oports & Recreation		Y	ı	1	1	ŧ	×.	ĵ	£	į.	É	
Vote 13 - Waste Water Management		1 11		- 10	ı	Ü	1	Ü	orc	1	ı	
Vote 14 - Housing			ı	1: 10	6.3	6 9		Ţ. Ĭ	f	1	į	(6 000)
Vole 15 - [NAME OF VOTE 15]		1	ı	Bi c	U,			3	: 1	9	1	î
Capital single-year expenditure sub-total		236 116	ī				1	(31 643)	(31 643)	204 473	45 101	740495
Total Capital Expenditure - Vote		236 116	1	1	ı	ı	r.	(31 643)	(31 643)	204 473	45 191	(104 857)
Capital Expenditure - Functional												100.00
Governance and administration		25 100	ũ	Obs	J	ı	1	(2 278)	(2 278)	22 822	16 072	1 646
Execute and council		900	ű					(900)	(900)	1	1	
Internal audit		24 200	i i					(1 378)	(1 378)	22 822	16 072	1 646
Community and public safety		0	,	ī	í	(į į	ı	. 1		
Community and social services		1	ĭ			1000	į	r i	1 1		1	1
Sport and recreation		Ü.	É					i	ı	()	. 1	
Public safety		9	(i)					ļ.	1	£.	ı	
Housing		4	ï					d)	ı	9	0.1	70
Economic and environmental services		183 466						(i	ſ	ì	9	Ti.
Planning and development		1 000				į.	,	(886 0)	(6 999)	176 467	28 119	(100 503)
Road transport		182 466			Ш			(F 000)	(T 000)	170 407		
Environmental protection		ľ	i i					(0 838)	(0 909)	170407	61.1.97	(100 503)
Trading services		27 550	î		1	Ų,		(2 319)	(2319)	25 231	1000	(6.0)
Energy sources		26 550	ij					(2 841)	(2 841)	23 709		(0 000)
Water management		I)	1					î,	ì	t.	1)	10.0
Wase waer management		N.	ji					ı	Ŋ.	8	į	(6 000)
Other		000						522	522	1 522	1 000	ī
Total Capital Expenditure - Functional	ω	236 116		,	1.	r		(44 E06)	14 500		1	
Funded by:								(11,000)	(age 11)	224 520	45 197	(104 857)
National Government		93 912	į.					17 347	17 247	111 050	27040	(70 OF
Provincial Government		6	1					1 :	i i	- N	27 040	(/60 07)
District Municipality Transfers and subsidies - capital (in kind)		į.	Ţ					Ü	û	crer	1	
Transfers recognised - capital	4	93 912			3				n:	Ŀ	1	
Borrowing		Ę.	1				ı	17 347	1/ 34/	111 259	27 040	(76 857)
		142 204	1					(28 943)	(28 943)	113 261	18 152	00 807
Internally generated funds	Ì	236 116		14	200						10.01	100000

ENNDING MOKKS FLAN

2.2.1 Summary of expenditure funding for 2023/2024

Conditional Grants 2023/2024 Financial Year

	Total	120 915	00€ ∠-	148 262
S	Operation and Maintenance(SDM)	20 000	00001	30 000
t	INEC (DOE)	33 320	-2 ∠00	20 650
3	MIG (National Treasury)	74 062	20 047	601 76
7	EPWPG (Public works)	1 783	00.0	1 783
l	FMG (National Treasury)	1 720	00.0	1 ∑ 50
	Allina ilinia	Original Budget (R'000)	Adjustments((000'A	Special Adjusted Budget(R'000)
.oN	Grant Name	1:-:-)stromtsuib A	10:00.2

Own funding 2023/2024 Financial Year

	Other Income	018	001-	012
9	Site Rental	300	00.0	200
S	Traffic fines	1 200	-500	000 ι
Þ	Licenses and permits	000 ∠	00.0	000 ∠
3	Property Rates	93 000	00.0	000 79
7	gnibnatstvo no tsərəfnl stnuossA	000 8	3378	8 ∠ £ 11
L	Interest: On Investment	9 260	065 I -	2 000
.oN	Revenue source	Original (R°000)	(000'8)stnamtzujbA	Special Adjusted Budget(R'000)

882 ₹8	00.0	001 98	lotal	

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds forthe implementation of its projects in the 2023/24 MTREF.

2.2.2 Capital Funding Sources

Total Capital Funding	190 721	163 990	185 287
INEG	50 650	33 000	24 030
Equitable Shares	Z96 SZ	629 29	80 323
MIG - Municipal Infrastructure Grant	601 76	11477	80 902
Grants and subsidies			
Punding Sources	2023/24 (R,000)	0) 5034/32(K,0	0) 5025/26(R'00

a) The municipal total capital funding equals to R 190 721 for the financial year 2023/24, R 163 990 for outer year 1 and R 185 287 for outer year 2. The above table details the capital funding allocations.

2.2.3. Sekhukhune District Grant Allocation

a) Sekhukhune district municipality made a grant allocation of a total amount of R30 million in thefinancial 2023/24, for the purpose of repairs and maintenance of water boreholes.

PERFORMANCE SCORE CARD

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Og	Total Number of Indicators
08	Total Number of Annual Targets
07	Total Number of Adjusted Targets

		200	o Ro	SR02
EC	TE RA	3	Ê	EDP
T			Land acquisition negotiatio ns with land owners	Land Purchase
RABLE	TIVE		To have Municipal land ownershi	
PERFORMA	INDICATOR		No of meetings on land acquisition held with identified stakeholders within Makhudutham aga jurisdiction by 30 June 2024	No of square meters of land purchased by 30 June 2024
E 0			04 meetings on land acquisition to be held	New indicator
TARGET	2023/2024		4 meetings on land acquisition to be held with identified stakeholders within Makhudutham aga Jurisdiction by 30 June 2024	4156 square metres of land purchased by 30 June 2024
ADJUSTE	D ANNUAL TARGET 2023/2024		3 meetings on land acquisition held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2024	0
2023/2024	QUARTER 1		1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	N/A
QUARTERLY TARGETS	QUARTER 2		1 meeting on land acquisition to be held with identified stakeholders within Makhudutham aga Jurisdiction	Z/A
ARGETS	QUARTER 3		0	N/A
	QUARTE R 4		I meeting on land acquisition held with identified stakehold ers within Makhudut hamaga Jurisdiction	Z/A
MEANS	VERIFICA		Minutes and attendance register	N/A
ANNUAL	2023/2024 ('R000')		RO.00	Z/A
SPECIAL	D ANNUAL BUDGET 2023/2024	('R000')	R0.00	Z/A

					Y		
Ç				SR03		R O 4	SRO5
E	류 끊 ፘ			Ð		Ê	ED _P
ד				Land Use Managem	епт	Jane Furse Formalizat ion Phase 2	Township establishm ent for Governme nt Offices
RABLE	TIVE			To have formalize	d settlemen t		
EC T RABLE PERFORMA E T	INDICATOR			No. of Land Use	Management workshop by 30 June 2024	No of general plans developed and registered by 30 June 2024	No of general plans developed and approved for 15ha by 30 June 2024
EASELIN				4 Land Use Manageme	nt workshop	Feasibility Study	New indicator
TARGET	2023/2024			04 Land Use Management	workshop by 30 June 2024	01 general plan for Vergelegen C developed and approved by 30 June 2024	O1 general plan developed and approved for 15ha by 30 June 2024
SPECIAL ADJUSTE	TARGET 2023/2024			04 Land Use Management	workshop by 30 June 2024	01 general plan for Vergelegen C developed and approved by 30 June 2024	01 general plan developed and approved
2023/2024 (1 QUARTER			1 Land Use	Mana gement workshop	0	0
QUARTERLY TARGETS	QUARTER 2			1 Land Use	Management workshop	0	01 General plan for 15ha developed
ARGETS	QUARTER 3			1 Land Use	Management workshop	01 general plan for Vergelegen C developed	0
	QUARTE R 4			1 Land	Use Managem ent workshop	0	0
MEANS	VERIFICA TION			Attendance Register	and minutes	Layout plan	Layout Plan
ANNUAL	2023/2024	('R000')		R0.00		R1 600	R1000
SPECIAL	D ANNUAL BUDGET	2023/2024	('R000')	R0.00		R1 820	R1000

NO. DIR	R PROJEC	RABLE OBJEC	TO OBJEC NCE BASELIN A OBJEC NCE	BASELIN	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTE	2023/2024 (2023/2024 QUARTERLY TARGETS	ARGETS		MEANS	ANNUAL BUDGET
TE RA		TIVE	INDICATOR		2023/2024	TARGET 2023/2024	- QC	QUARTER 2	QUARTER 3	QUARTE R 4	VERIFICA TION	2023/2024 ('R000')
						30 June						
						200						
						2024						
SBOY	-	7										
		comply	building	building	inspections	inspections	inspections	50 building inspections	50 building inspections	50 building	Building inspection	R0.00
	ation of	building	conducted by	conducted	30 June 2024	conducted by 30 June 2024	conducted	conducted	conducted	inspections conducted	Reports	
	control	s and regulatio	30 Julie 2024									
SR07 EDP	Assessmen	ns	% of building	100%	1000/ 25	1000/ 5	,					
			% of building plans received	assessed of	100% of building plans	100% of building	100% of building	100% of	100% of	100% of	Building	R0.00
	Building		and assessed	ng	received and	plans	plans	received	plans	building	plans	
	plan.		by 30 June	plans	assessed by 30 June 2024	received and	received and	assessed (received and	received	register	
			Number of		(Number of	30 June	Number of	Number of	assessed (and		
			building plans		assessed/total	Number of	building	assessed /tatal	Number of	assessed (
			assessed/total		number of	building	assessed/tot	number of	plans	building		
			number of		received	plans	al number of	received	assessed / tot	plans		
			received		building	assessed/tot	received	building	al number of	assessed/t		
			building		7	received	plans)	plans)	received	otal		
			plans)			building	קימוים/		building	number of		
						plans)			plans)	received		
										building		
										plans)		

Total	SR OR OR	NO.
	Đ	TO RA
	Designs of fire plans for Municipal buildings (Phase 2)	ED SEBUICE DEI PROJEC T
		MEASU RABLE OBJEC TIVE
	No of fire plans designed and approved by 30 June 2024	COECIAL REJUSED SCRUIGE DELIMERY AND RUDGET IMPLEMENTATION DI AN ICORDID DIR PROJEC MEASU KEY BASELIN A EC T RABLE PERFORMA E T OBJEC NCE RA TE TIVE INDICATOR 2
	Designs of fire plans for Municipal buildings (Phase 1)	BASELIN E
	12 Fire plans designed and approved by 30 June 2024	ANNUAL TARGET 2023/2024
	12 Fire plans designed and approved by 30 June 2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024
	0	2023/2024 G QUARTER 1
	0	QUARTERLY TARGETS QUARTER 2 QUARTER 3
	12 fire plans designed and approved	TER
	0	QUARTE R 4
	Fire Plans	MEANS OF VERIFICA TION
R4 400	R800	ANNUAL BUDGET 2023/2024 ('R000')
R3 620	R800	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/2024 ('R000')

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective:

1.To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges, electricity and maintenance of municipal infrastructure.

2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

4	44	I ordi Number of Indicators
46		Total Number of Annual Targets
46		Total Number of Adjusted Targets

NO.	ORATE	770560	ABLE	PERFORMA	EASELIN	TARGET	SPECIAL ADJUSTE	2023/2024	2023/2024 QUARTERLY TARGETS	Y TARGET	S		MEANS	MEANS ANNU
			VE	NCE INDICATOR		2023/2024	D ANNUAL TARGET 2023/2024	QUARTE R 1	QUARTE R 2	5 5	QUART ER 3	JART QUARTE	QUARTE R 4	QUARTE VERIFI R 4 CATIO N
							¢.							2024 2024 ('R000
BSOI	Infrastruct ure Services	Construction of road from Mokwete to Molepane	To improve accessibility of villages within	No of km access road from Mokwete	5 km access road from	5 km access road from Mokwete to	5 km access road from Mokwete to	5 km access road from	0	0		0	0 Completi on Certificat	
		Molepane Phase 01(5km)	within Makhuduth amaga	to Molepane by 30 June 2024	Mokwete to Molepane constructed up to sub- base	Molepane constructed by 30 June 2024	Molepane constructed by 30 June 2024	Mokwete to Molepane constructed					e (9)	6 (S)

			layer					layout					
			selected					setting					
			ed up to	Roadbed				nt and					
		base layer	construct	d up to		2024		establishme					
		up to sub	Office	constructe		by 30 June		up to site	2024				
		constructed	o Tribal	Office		Base layer	2024	constructed	ana di June			_	
		Office	Magoleg	Tribal		up to Sub-	by 30 June	Offlice	to sub base		Cince(4kiii)		
	Φ	Tribal	e to	Magolego		constructed	constructed		to sub-based up		Office(Alm)		
	Certificat	Magolego	Mapitsan	. ਰ		Tribal Office	CIIICE CIIICE	Tribal	Constructed up	9	Tribal		
	9	ਰ	Maila	mapirsane		Tribal Office	Tribal Office	Magalego	Tribal Office	amaga	Magolego		
	Completi	Mapirsane	: [Magalega	Manolego	₫ .	Magolego	Makhuduth	Mapitsane to		
		Maria	f odd	Maila :		Mapitsane to	Mapitsane to	Mapitsane	Mapitsane to	within	Maila		
	2 7	<u> </u>	rond.	road from		Maila	Maila	Maila	from Maila	of villages	road from	Services	
œ	Report	road from	access	access		road from	road from	road from	access road	accessibility	of access	ore .	
R34 35	Progress	5 km access	5 km	5 km	0	5 km access	4km access	4 km access	No of km	To improve	Construction	Intrastruct	Baca
			Φ Ω										
			construct	layer				roadbed					
_			Φ	base			2024	up to	2024		(3.5km)		
			Phokwan	d up to	base layer	2024	by 30 June	constructed	by 30 June		phase OI		
			Office to	constructe	up to sub-	by 30 June	constructed	rnokwane	constructed		i lokii dile		
			Old Post	Phokwane	constructed	constructed	io i location	DL-l		(Phokwone		
			Cowie	Office to	Phokwane	TO Phokwane	to Phokwane	ਰਂ	Phokwane	amaga	Office to		
	ď		Glen	Old Post	2 ♂	Post Office	Post Office	Post Office	Post Office to	Makhuduth	Old Post		
	D		trom	Cowie	Post Office	Cowie Cia	Cowie Old	Cowie Old	Cowie Old	within	Glen Cowie		
	Certificat		road	Gien			from Glen	Trom Glen	Irom Gien	or vinuges	2 2 2	00111003	_
417	on		access	rodd from	Comic Old	from Glon	uccess road	decess load	from Class	of villouns	road from	Services	
R21	Completi	C	3.5Km	3.57M	from Glon	gress road	GCOSE FOOD	access road	access road	accessibility	of access	ure	
	>		3 75	2 55	3 5Km road	3.5 km	3.5 km	3.5Km	No of km	To improve	Construction	Infrastruct	BS02
5													
7													
ָרָלְילָ													
į													
2024													
2 2													
2022/	2												
!	2					2023/2024			•)				
7	CATIO	R 4	ER 3	R 2	Z 1	TARGET	2023/2024		INDICATOR	п <			
BUDG	VERIFI	QUARTE	QUART	COARIE	CAX.	DANNUAL	2000			ל הל			
2	Ç		211.27	2114	CHARTE	ANNUAL		1	200	OBJECTI			
_	MEANS	ā				ADJUSTE	TARGET	m	PERFORMA	ABLE		ORATE	
4	EANIS	TO O			10/3//0/4		֓֞֜֜֜֜֜֜֜֜֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֓֜֓֓֓֓֡֓֓֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓֡֓		i				

NO.		R O O	0008					850/						BS08							
0 0				Se							_				Ser						
DIRECT ORATE			Intrastruct ure	Services				Intrastruct Ure						Infrastruct	Services						
PROJECT			Maintenance	for other				Repair and	of water and	sanitation				Detailed	designs tor	Madibibong	internal road				
MEASUR ABLE	VE VE		To improve the lifespan	of service	infrastructur	Φ		To address	sonitation	backlog				To improve	accessibility of villages	within	Makhuduth	amaga			
NO. DIRECT PROJECT MEASUR KEY BA ORATE ABLE PERFORMA E	NCE INDICATOR		No of Municipal	facilities/other	maintained	by 30 June	2024	No of water	projected	maintained	by 30 June	2024		No of	inception	developed for	construction of	Madibong	internal road	by 30 June	2024
BASELIN			10 Municipal	facilities/ot	maintained			Ze w	Indicator					Ze ¥	indicator						
ANNUAL TARGET	2023/2024		10 Existing Municipal	facilities/oth	maintained	by 30 June	2024	20 water	and	assets	maintenance	completed	by 30 June 2024	01 detailed	design	for	construction	of Madibong	internal road	By 30 June	2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024		10 Existing Municipal	facilities/oth	maintained	by 30 June	2024	4 water	intrastructure	projects	by 30 June	2024		01 inception	design	for	construction	of Madibong	internal road	By 30 June	2024
2023/2024 (QUARTE R 1		3 Municipal facilities/ot	her assets	maintainea			0						0							
2023/2024 QUARTERLY TARGETS	QUARTE R 2		3 Municipal	facilities/o	ther assets	2_	2	0						0							
Y TARGE	ER 3		Aunicipal	facilities/	other	maintain	ed d	0						0							
S	R 4		2 Municipal	her assets	maintained			4 water	infrastructur	e projects	maintainea			Inception	designs	developed	Construction	of	Madibana	internal	road
MEANS	VERIFI		Maintena	report				certificat	Ф					Inception	Design	Report					
ANNU	BUDG ET 2023/ 2024 2024 ('R000		R2 000					R20	000					R2 000							
SPECIAL	ADJUSTE D ANNUAL BUDGET 2023/202 4 ('R000')		R3 000					R 30 000						R1000							

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			BS09								BS10													
ORATE			Infrastruct	Cervices							Infrastruct	ure	Services											
PROJECT			Detailed	designs for	registry office	block					Design and	Construction	of emergency	main building										
MEASUR ABLE	OBJECTI VE		To protect	municipal							To Comply	• <u>₹</u>	building	regulations										
ORATE PROJECT MEASUR KEY BA	NCE INDICATOR		No of	detailed	developed for	construction of	registry office	block by 30	Jone 2024		No of	emergency	exits	constructed in	the main	building by	30 June 2024			To construct	elevated steel	tank for fire	emergency	up to
BASELIN			New	Indicator							New	indicator							21	Z o *	indicator			
TARGET	2023/2024		01 detailed	design	for	construction	of registry	office block	2024	2024	03	emergency	exits	and and	constructed	in the main	building by	30 June	2024	To construct	elevated	steel tank for	fire	emergency
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024		01 detailed	design	for	construction	of registry	office block	by 30 June	2024	02	emergency	exits	designed and	constructed	in the main	building by	30 June	2024	To construct	elevated	steel tank for	fire	emergency
2023/2024	QUARTE R 1		0								Emergency	Exits	constructed	in the main	₫ .	appointmen	† of	contractor		0				
2023/2024 QUARTERLY TARGETS	QUARTE R 2		0								0									0				
Y TARGET	QUART ER 3		91	detailed	design	d for	constructi	on of	registry	office block	02	Emergen	cy Exits	construct	main	building	up to site	establish	ment					
S	QUARTE R 4		0								02	Emergency	Exits	constructed	building					elevated	steel tank	for fire	emergency	constructed
MEANS	VERIFI CATIO N		Detail	Designs	Report						Completi	on	Certificat	Φ						Progress	Report			
A A	BUDG ET 2023/ 2024	2024 ('R000 ')	R1 600								R1 000													
SPECIAL	D ANNUAL BUDGET 2023/202	2023/203 4 ('R000')	R 1 471								R 3 279													

			_	ā								
				* .								
			facilities	stage for	2024	2024						
			municipal	tender	30 June	30 June		30 June 2024				
			d at	facilities –	facilities by	tacilities by		rdclines by	racilities	Cillings		
	Ф		constructe	at municipal	at municipal	at municipal		municipal	Monicipal	facilities		
Certificat	Cert		bays	constructed	constructed	constructed		constructed at	space for	puy's al	00141000	
	on		parking	bays	bays	bays	indicator	buys	Paren for	Rays at	Services	
Completi R1 500 R 1 520	0 Com	0	35	35 parking	35 parking	35 parking	: Ze	No of parking	To improve	Construction of Parking	Intrastruct	21.00
									1			B
				appointed								
			e d	contractor	2024	2024						
			rehabilitat	٩	by 30 June	by 30 June		2024				
			Hospital	rehabilitate	rehabilitated	rehabilitated		SSS June				
			to ST Ritas	Hospital	Hospital	Hospital		renabilitatea		iospiidi		
			four-ways	to ST Ritas	Kitas	KITOS		Nilus Hospilai	2000	Hamital		
			Cowie	rour-ways	wuys 10 si	73 10 01		Ditor Homital	2	ST Ritos		
	Ф				To ct suraw	TS of synw		ways to ST	Makhuduth	four-ways to		
	, (<u>G</u>	Cowie	Cowie four-	Cowie four-		Cowie four-	within	Glen Cowie		
Certificat	Cer		road from	from Glen	from Glen	from Glen		from Glen	of villages	road from	Services	
	on		access	access road	access road	access road	indicator	access road	accessibility	or access		
Completi R6 000 R6 000	0 Con	0	1.3 KM	1.3 KM	1.3 KM	1.3 KM	Ze ¥	Zo of KM	lo improve	Kenabilitation	Intrastruct	100
												BC11
					June 2024	June 2024						
	slab				slab by 30	slab by 30		2024				
	concreate				concreate	concreate		by 30 June				
	up to				up to	up to		concreate slab				
()												
('R000')												
('R000									3			
2024 2023/202												
2023/												
!	Z				2023/2024			()				
	R 4 CA	ER 3	R2	77	TARGET	2023/2024		INDICATOR	Υ			
VERIFI BUDG D	QUARTE VE	QUART	QUARTE	COAKIE	DANNUAL			Z C	מסיות ו			
AL ADJUSTE	유				AUSCOIL	מאמרו	٢		OBJECTI			
NS		TARGET	2020/2024 WOAR LERET LARGETS	47070707	AD HIGHE	TARCET	TI !	PERFORMA	ABLE		ORATE	
		VIADORT	CHARTER	3033/3034	SPECIAL	ANNIA	BASELIN	O. DIRECT PROJECT MEASUR KEY BA	MEASUR	PROJECT	DIRECT	NO.

BS14 Infrastruct ure Services	BS13 Infrastruct ure Services	NO. DIRECT ORATE
uct Design for Construction of Topanama Access road (9KM)	uct Installation of High mast s lights	O. DIRECT PROJECT MEASUR KEY BA ORATE OBJECTI VE VE INDICATOR
To improve accessibility within Makhuduth amaga	To improve visibility within Makhuduth amaga	MEASUR ABLE OBJECTI VE
No of detailed design developed for construction of Topanama access road (9km) by 30 June 2024	No of High mast lights installed at Manganeng and Madibaneng By 30 June 2024	KEY PERFORMA NGE INDICATOR
New indicator	New indicator	BASELIN
01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	02 High mast lights installed at Manganeng and Malegale By 30 June 2024	ANNUAL TARGET 2023/2024
01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	03 High mast lights installed at Manganeng and Madibaneng By 30 June 2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024
0	0	2023/2024 QUARTE R 1 t of a contractor
Advertisin g of detailed design develope d for construction of Topanama access	0	2023/2024 QUARTERLY TARGETS QUARTE QUARTE QUART R 1 R 2 ER 3 I
Consultan t appointe d for detailed design of develope d for constructi on of	O2 High mast lights installed at Mangan eng and Madiban eng	QUART ER 3
detailed designed for construction of Topanama access road developed	01 High mast lights installed at Madibanen	QUARTE R 4
Detailed designe report	Progress Report/ Completi on Certificat	MEANS OF VERIFI CATIO N
R2 000	R3 200	ANNU AL BUDG ET 2023/ 2024 ('R000')
R1000	R3 059	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/202 4 ('R000')

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į			5						0						
ORATE			Intrastruct ure	Services					Intrastruct ure	Services					
ORATE ABLE PERFORMA E			Installation of Solar panel	systems					Construction of Access	Mohlala	Mamone to	R579			
ABLE	VE COSTO		To improve visibility	Makhuduth	amaga				To improve accessibility	Within	amaga	Ć			
PERFORMA	INDICATOR		No of municipality	building facilities	installed with	systems by 30	June 2024		No of KM Access road	from Mohlala	R579	Constructed	by 30 June 2024	2024	
E			New indicator						Access road from	Mohlala	constructed	up to site	establishme	layout	setting out
TARGET	2023/2024		06 solar panels	systems installed at	municipal	buildings by 30 June	2024		1.2 KM of Access road	from	Mohiala Mamone to	R579 by 30	June 2024		
ADJUSTE	D ANNUAL TARGET 2023/2024		06 municipality	building facilities	installed with	solar panel	30 June	2024	1.2 KM Access road	from	Mohlala Mamona to	R579	constructed	by 30 June 2024	
2023/2024	R 1		Contractor appointed	for solar	installed at	municipal	- Guibing		0						
2023/2024 QUARTERLY TARGETS	R 2		0						0						
Y TARGE	QUART ER 3	a access road -	0						0						
S	R 4		06 solar	systems	municipal	building			1.2 KM	from	Mohlala	Mamone to R579	constructed		
MEANS	VERIFI CATIO N		Completi	Certificat	(Completi	Certificat	Φ				
A ANO	BUDG ET 2023/ 2024 ('R000		R 5						R5 044						
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')		R 4 900						R 5 366						

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Š		BS 17									87										
ORATE		Infrastruct ure	Services								Intrastruct	Services	Services								2
ORATE ABLE PERFORMA E		Construction of Access	road from Soetveld/Mat	hapisa to Ga	Mampane	(6.5kM)					Design for	of Access	or Access	road from	Rieffontein to	Mare (3kM)					
ABLE	VE CONTRACT	To improve accessibility	within Makhuduth	amaga							To improve	dccessibility	within	Makhuduth	amaga						
PERFORMA	INDICATOR	No of KM Access road	from	hapisa to Ga	Mampane	constructed	up to	roadbed by	30 June 2024		To Appoint	consultant tor	development	of detailed	design for	construction of	Access road	from	Rieffontein to		
EASELIN		01 Detailed Desian	developed	construction	of access	Mathanisa	to Soetveld				. Ze ¥	indicator									
TARGET	2023/2024	6.5 KM Access road	from	athapisa to	Ga	Mampane	constructed	up to site	establishment	2024	01 detailed	design	developed	for	construction	of Access	road from	Rietfontein to	Mare by 30	11ine 2024	7010
ADJUSTE	D ANNUAL TARGET 2023/2024	6.5 KM	from	athapisa to	Ga	Mampane	constructed	up roadbed	by 30 June	4707	To Appoint	consultant for	development	of detailed	designed for	construction	of Access	road from	Rietfontein to		
2023/2024	7 Q	0									0										
2023/2024 QUARTERLY TARGETS	70 CO	0									0										
Y TARGE	ER 3	0									0										
S.	QUARTE R 4	6.5 KM	Access road from	athapisa to	ଦ୍ଧ	Mampane	Constructed	up to	roadbed		Appointmen	† of	consultant	for	detailed	designed	developed	for .	construction		of Access
MEANS	VERIFI CATIO N	Progress	Report								Appoint	ment	letter								
A ANC	BUDG ET 2023/ 2024 ('R000	R10	462								R1 800										
SPECIAL		R 19 937							8		R0.0										

O. DIRECT PROJECT MEASUR KEY AND BUDGET IMMERATION DIAM (SDRID) ORATE ABLE PERFORMA E TARGET D'ANNUAL SPECIAL 2023/2024 QUARTERLY TARGETS ORATE OBJECTI NCE TARGET D'ANNUAL SPECIAL 2023/2024 QUARTERLY TARGETS ORATE OBJECTI NCE TARGET D'ANNUAL SPECIAL 2023/2024 QUARTE QUARTE QUARTE QUARTE QUARTE QUARTE QUARTE QUARTE R 1 ORATE OBJECTI MEASUR KEY BASELIN ANNUAL SPECIAL 2023/2024 QUARTERLY TARGETS TARGET TARGET NO CONTROL OF TARGET R 1 ORATE OBJECTI NCE QUARTE QUARTE QUARTE QUARTE QUARTE QUARTE QUARTE R 2 ORATE OBJECTI NCE SPECIAL 2023/2024 QUARTERLY TARGETS ORATE OBJECTI NCE SPECIAL 2023/2024 QUARTERLY TARGETS ORATE OBJECTI NCE QUARTE QUARTE QUARTE QUARTE QUARTERLY TARGETS ORATE OBJECTI NCE SPECIAL 2023/2024 QUARTERLY TARGETS OBJECTI NCE SPECIAL 2023/2024 QUARTERL
FORMA E TARGET ADJUSTE DANNUAL QUARTE QUARTE QUART R 1 R 2 ER 3
ANNUAL SPECIAL 2023/2024 QUARTERLY TARGETS ADJUSTE D ANNUAL 2023/2024 TARGET R 1 R 2 ER 3 2023/2024
SPECIAL 2023/2024 QUARTERLY TARGETS ADJUSTE D ANNUAL QUARTE QUARTE R 1 R 2 ER 3 2023/2024
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QUARTERLY TARGETS QUARTE QUART (R 2 ER 3 F
TARGETS QUART (
MEANS OF VERIFI CATIO N
MEANS ANNU SPECIAL OF AL ADJUST VERIFI BUDG D CATIO ET ANNUAL N 2023/ 2023/20; 2024 2023/20; 4 ('R000 ') ('R000')

BS20 Infra	Ç
vices	ORATE
Construction of access road and bridge from mathousands to Maraganeng (10km)	PROJECT
To improve accessibility within Makhuduth amaga	MEASUR ABLE OBJECTI VE
No of KM access road from Mathounds to Maraganeng constructed by 30 June 2024 To construct	ORATE OR
Detailed Designs developed for access road and bridge from Mathounds to Maraganen g Details Designs	E New indicator
2.5 of KM for access road from Mathounds to Maraganeng constructed by 30 June 2024 To construct bridge for	ANNUAL TARGET 2023/2024
2.25 KM for access road from Mathounds to Maraganeng constructed by 30 June 2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024 1.14 km access road from Jane Furse RDP to Mogorwane phase 2 constructed by 30 June 2024
2.25 KM for access road from Mathounds to Maraganen g constructed up to site establishme nt	QUARTE QUARTERLY TARGETS QUARTE QUART R 1 R 2 ER 3
2.25 KM for access road from Mathounds to Maragane ang constructe d up to roadbed	QUARTERI QUARTE R 2
2.25 KM for access road from Mathoun ds to Maragan eng construct ed up to sub- base layer	QUART ER 3
2.25 KM for access road from Mathounds to Maraganen g constructed Bridge for Mathousan	QUARTE R 4 1.14 km access road from Jane Furse RDP to Mogorwan e phase 2 constructed
Completi on Certificat e Completi	MEANS OF VERIFI CATIO N Completi on Certificat
R23 201	ANNU AL BUDG ET 2023/ 2024 ('R000')
R 25 871	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/202 4 ('R000')

BS22	BS21	NO.
Infrastruct ure Services	Infrastruct ure Services	ORATE
Installation of electrical infrastructure	Construction of Kome internal street phase 2	PROJECT
To improve Access to electric energy for households	To improve accessibility within Makhuduth amaga	ABLE OBJECTI
No Households/st ands provided with access to electrical infrastructure	No of km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	ORATE DIRECT PROJECT ABLE OBJECTI VE ORATE ORATON DIAN KERD REFORMA E ORATOR INDICATOR Ivo Maraganeng oracess road by 30 June road by 30 June road oracess road by 30 June wat oracess ora
New indicator	Detailed design for Kome internal street phase 2	developed for access road and bridge from Mathounds to
Household/st ands provided with access to electrical	0	ANNUAL TARGET 2023/2024 2023/2024 Mathousand to Maraganeng access road by 30 June 2024
Households/s tands provided with access to electrical	3.5 km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024 Mathousand to Maraganeng access road by 30 June 2024
0	0	2023/2024 2023/2024 QUARTE R 1
o	0	2023/2024 QUARTERLY TARGETS QUARTE QUARTE QUART R 1 R 2 ER 3
Inception design develope d	0	QUART ER 3
550 Households /stands provided with access to	3.5 km Kome internal street phase 2 constructed up to site establishme nt by 30 June 2024	QUARTE R 4 d to Maraganen g access road constructed
Progress Report/ Completi on	Progress	MEANS OF VERIFI CATIO N Certificat e
R11	R0.00	ANNU AL BUDG ET 2023/ 2024 ('R000')
R9 500	R3 549	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/202 4 ('R000')

				BS23											
ORATE				Infrastruct ure	Services										
ORATE ABLE PERFORMA E				Installation of electrical	infrastructure										
ABLE	VE CBSEC			To improve	electric	energy for	nousenoias								
PERFORMA	INDICATOR	at Ga Moloi by 30 June	2024	No of	ands provided	with access to	electrical infrastructure	at Phokwane by 30 June	2024						
E				Ze ¥	indicator										
TARGET	2023/2024	infrastructure at Ga Moloi	by 30 June 2024	100 stands	with electrical	infrastructure	installed at Phokwane	and Dichoung by	30 June	2024					
ADJUSTE	D ANNUAL TARGET 2023/2024	infrastructure at Ga Moloi	by 30 June 2024	100	Households/s tands	provided	with access to electrical	infrastructure	by 30 June	2024					
2023/2024	R 1			100	Households /stands	with	electrical infrastructur	e installed	Phokwane	up to site	establishme	4			
2023/2024 QUARTERLY TARGETS	QUARTE R 2			100	Household s/stands	with	electrical infrastruct	Ure -	at at	Phokwane	up to MV	line	installation		
Y TARGET	ER 3			100	Househol ds/stand	s with	electrical infrastruc	ture	at	Phokwan	e up to	Transfor	mers	installatio	3
S	QUARTE R 4	electrical infrastructur	Φ .	100	Households /stands	provided	with access to electrical	infrastructur	Φ						
MEANS	VERIFI CATIO N	Certificat		Progress	Report/	on	Certificat								
A A	BUDG ET 2023/ 2024 ('R000')			R2 000											
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')			R2 300											

NO. DIRECT	O. DIRECT PROJECT MEASUR KEY BA ORATE ABLE PERFORMA E	MEASUR	REY	BASELIN	ANNUAL	SPECIAL	2023/2024	2023/2024 QUARTERLY TARGETS	YTARGET	S	MEANS	ANNO	SPECIAL
		OBJECTI	NCE		2023/2024	D ANNUAL TARGET 2023/2024	QUARTE R 1	QUARTE R 2	QUART ER 3	QUARTE R 4	VERIFI CATIO	BUDG ET	D ANNUAL BUDGET
	<		3.5			2023/2024					Z	2023/ 2024	BUDGET 2023/202
-												('R000	4
												ن	('R000')
BS24 Infrastruct		To improve	No of poles	Ze €	24 KM of	256 poles	0	0	0	256 poles	Progress	R10	R8 850
ure	24 KM of	Access to	installed from	indicator	22KV line	installed				installed	Report	350	0
Services	22KV line	electric	Mamatjekele		installed	from				from	-		
		energy for	to Ga-moloi		from	Mamatjekele				Mamatjekel			
		households	for 22 KV line		Mamatjekele	to Ga-moloi				e to Ga-			
			by 30 June		to Ga-moloi	for 22 KV				moloi for			
			2024		by 30 June	line by 30				22 KV line			
					2024	June 2024				by 30 June			
					Ť					2024			
BS25 Infrastruct	ct Construction	To improve	To advertise	Detail	5 KM of	To advertise	o	0	0	ਰ	Advert	R1 800	R322
ure	of access	accessibility	for the	Designs	access road	for the				advertise	9		74
Services	road from	within	appointment	developed	from Motor	appointment				for the			
	Motor gate	Makhuduth	of contractor	for access	gate	of contractor				appoint of			
	Wonderboom	amaga	for	road from	Wonderboo	for				contractor			
	to R579		construction of	Motor gate	m to R579	construction				for			
	(10km)		5KM access	Wonderbo	constructed	of 5KM				construction			
			road from	om to R579	up to site	access road				of 5KM			
			Motor gate	constructed	establishment	from Motor				access road			
			Wonderboom		by 30 June	gate				from Motor			
		d	to R579 by		2024	Wonderboo				gate			
			30 June 2024			m to R579				Wonderbo			
						by 30 June				om to R579			
						2024				by 30 June			
										2024			

NO.	-			BS26																BS 27							
DIRECT				Infrastruct	ure	Services														Infrastruct	ure	Services					
PROJECT				Construction	of Access	road from	Masemola	Moshate to	Mohloding/M	amatjekele	(10km)									Fencing of	municipal new	area					
MEASUR ABLE	OBJECTI VE			To improve	accessibility	within	Makhuduth	amaga												To secure	municipal	infrastructur	Φ				
DIRECT PROJECT MEASUR KEY BA	NCE			To advertise	for the	appointment	ot contractor	for	construction of	5 KM Access	road from	Molebeledi	/Mamatjekele	to Masemola	Moshate by	30 June 2024				Installation of	Security Fence	at new	Municipal	land by 30	June 2024		
BASELIN E				Detailed	Designs	developed	tor access	road from	Masemola	Moshate to	Mohloding/	Mamatjekel	e by 30	June 2024						Purchase	new area						
ANNUAL	2023/2024			05 KM of	Access road	from	Molebeledi	/Mamatjekel	e †o	Masemola	Moshate	constructed	up to site	establishment	by 30 June	2024				Installation	of Security	Fence at	пеw	Municipal	land by 30	June 2024	
SPECIAL	D ANNUAL TARGET 2023/2024			To advertise	for the	appointment	<u></u>	contractor	for	construction	of 5 KM	Access road	from	Molebeledi	/Mamatjekel	o →	Masemola Mashata by	30 June	2024	Installation	of Security	Fence at	new	Municipal	land by 30	June 2024	
2023/2024	QUARTE R 1			0																Appointmen	+ of	contractor	for	installation	of security	fenced at	new
2023/2024 QUARTERLY TARGETS	QUARTE R 2		_	0																Installation	of Security	Fence at	new	Municipal	land		
Y TARGE	QUART ER 3			0																0							
S	QUARTE R 4			ō	advertise	appointmen	† of	contractor	for the	construction	of 05 KM	Access road	from	Molebeledi	/Mamatjek	ele to	Masemola	Mosnate by	2024	0							
MEANS	VERIFI CATIO N			Advert																Completi	on Cilpidi	Certificat	Φ				
ANN A	BUDG ET 2023/	2024	י) (דוססס	R2 319																83 700	-						
SPECIAL	D ANNUAL BUDGET	2023/202	('R000')	R1 800	7															B1 700	2						

NO.				BS 28											BS 29						
DIRECT				Infrastruct	Services										Infrastruct	ore.	Services				
PROJECT				Designed for	Glen Cowie	via Stebong	/Dikaton to	Thoto access	road (9km)						Construction	of access	road from	Lobethal to	lisane(4.2km)		
MEASUR ABLE	VE			To improve	within	Makhuduth	amaga								To improve	accessibility	ot villages	Within	Makhuduth	ulliaga	
ORATE O. ORATE O. ORATE O. ORATE O. ORATE	INDICATOR			No of	designs for	construction of	access road	from Glen	Cowie via	Stebong	/Dikaton to	road	developed	by 30 June 2024	No of km	access road	from Lobethal	to Tisane	constructed by	2024	
BASELIN				. Ze ¥	indicator										4 km	access road	from	Lobethal to	Tisane	up to	subbase
ANNUAL	2023/2024			9km of	designed for	construction	of access	road from	Glen Cowie	via Stebong	/Dikaton to	Inoto access	developed	by 30 June 2024	4 km	access road	from	Lobethal to	Tisane	by 30 June	2024
SPECIAL	D ANNUAL TARGET 2023/2024			01 detailed	construction	of access	road from	Glen Cowie	via Stebong	/Dikaton to	Thoto access	road	by 30 June	2024	4 km	access road	from	Lobethal to	Tisane	by 30 June	2024
2023/2024	R 1	municipal	Building	0											0						
2023/2024 QUARTERLY TARGETS	QUARTE R 2			0											0						
Y TARGET	QUART ER 3			0											0						
Ø	QUARTE R 4			01 detailed	designed	construction	of access	road from	Glen Cowie	via Stebong	/Dikaton to	Thoto	developed		4 km	×	from	Lobethal to	Tisane	constructed	
MEANS	VERIFI CATIO N			Detailed	designed										Completi	on	Certificat	n			
AL	BUDG ET 2023/ 2024 ('R000			R2 000											R13	387					
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')			R1 000											R13 387	0					

	T = = = = = = = = = = = = = = = = = = =		_										
ġ							85 31						
ORATE							Community Services.						
							Landfill Site Operation						
ABLE	VE CB3EC						To enhance landfill	operation					
ORATE ABLE PERFORMA E	INDICATOR		No of skips Collections	done at 35	June 2024		No of New waste transfer	and recycling site fenced at	Setebong phase1 done	2024	No of landfill site audit	reports compiled by	30 June 2024
EASELIN			3 380 Collection	of skips	villages by	30 June 2024	New Indicator				04 Landfill audit done		
TARGET	2023/2024		3 380 of	Collections	villages by	30 June 2024	01 New landfill site	fenced at Masemola	by 30 June 2024		04 landfill site audit	reports	by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024		3 380 of	Collections	villages by	30 June 2024	0				04 landfill site audit	reports	by 30 June 2024
2023/2024	R 1		845 of	Collections	villages		N/A				01 landfill site audit	reports	complied
2023/2024 QUARTERLY TARGETS	QUARTE R 2		845 of	Collections	35	villages	N/A				01 landfill	reports	compiled
Y TARGE	ER 3	Mathaus ands	845 of	Collectio	ns done at 35	villages	N/A				01 landfil	audit	reports compiled
TS	QUARTE R 4		845 of	Collections	done at 35		N/A				01 landfill	reports	compiled
MEANS	VERIFI CATIO N		Collectio	n Register			Z/A				Landfill	site audit reports	compiled
ANNO	2023/ 2023/ 2024 ('R000						N/A						
SPECIAL							N/A						

	_		_			_				_					_												
ORATE																											
m ş													_														
A i	< C	У П							_	_			_	_	_		_										
ORATE ABLE PERFORMA E	OBJECTI																										
PERF	NCE	N	•							To Appoint	contractor for	environmental	impact		assessment	for new	landtill site	by 30 June	2024								
PERFORMA		NUICATOR								oint	tor for	mental		•	ient	_	site	une									
E										Ne w	indicator																
	3									 _		_	2			_	_	ر <u>د</u>									_
TARGET	003/00	2023/2024								01	environmenta	impact	-	dosessillerii	for new	landfill sites	by 30 June	2024									
	_									7		- er				_			by	20	_						
ADJUSTE	DANNUAL	TARGET	2023/2024							To Appoint	contractor	7		environmenta	impact	assessment	for new	landfill site	by 30 June	2024							
2023/2024 QUARTERLY TARGETS	QUARTE	7.								Procuremen	† process	\$		appointmen	† of	Environment	<u>o</u>	consultants									
A QUAR	QUARTE	R 2				_				Progress	_		_	ntal	impact	_	conducted	for new	landfill	sites							
I EKLY	_					_		_	_	 4	_	_		_		_	_			<u>_</u>	0	n		0		_	s.
TARGE	QUART	ER 3								5	Colvertice			appoint	<u></u>	contracto	r for	environm	ental	impact	assessme	→	conducte	d for	new	landfill	sites
S	QUARTE	æ								To Appoint	Contro		Š	environment	al impact	assessment	conducted	for new	landfill sites								
	곢	4								Dint				nment	act	nent —	ited —	*	sites							_	
MEANS	VERIFI	CATIO	z							Appoint 1	7		leffer														
ANNU	BUDG	4	}	2023/	2024		('R000	٠										· · · · · · · · · · · · · · · · · · ·	R300								
	_					_	-		_	 _				7000													
SPECIAL	(ANNUAL	BUDGET		2023/202			('R000')	,				>	č													

Š	_	8532 32	BS33
ORATE		y Services.	y Services.
יאר כייי		Fencing of cemeteries	Environmental care awareness to communities
ABLE	VE CBSEC	To protect gravestones from wandering animals	To promote sustainable environment al system and improve community awareness
ORATE ABLE PERFORMA E	INDICATOR	No of Cluster Cemeteries fenced within Makhudutham aga Jurisdiction by 30 June 2024.	No of Environmental awareness and clean up campaigns held at Makhudutham aga Jurisdiction by 30 June 2024
EASELIN		04 Cemeteries fenced	Environment al awareness and clean up campaigns held within the Jurisdiction of Makhuduth amaga
TARGET	2023/2024	01 Cluster Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2024.	Environmenta I awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024	0	Environmenta I awareness and clean up campaigns held within the jurisdiction of Makhudutha maga by 30 June 2024
2023/2024	R 1	Z	1 Clean-up campaign
2023/2024 QUARTERLY TARGETS	QUARTE R 2	Z	1Clean up campaign
Y TARGET	QUART ER 3	Z	Wetland s day celebrati
S	QUARTE R 4	Z/ A	1 World Environment day celebration
MEANS	VERIFI CATIO N	Z	Reports, Program mes and attendan ce register
ANNO	BUDG ET 2023/ 2024 ('R000	Z	R114
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')	Z/A	R224

NO.		ω ω 4	BS 35
ORATE		Y Services.	y Services.
PROJECT		Library promotions	Disaster relief
MEASUR ABLE	Vm Co.	To promote the culture of reading and learning	To provide relieve to disaster affected H/H
O. DIRECT PROJECT MEASUR KEY BA ORATE ABLE PERFORMA E	INDICATOR	No of Library Awareness Campaign held within the Jurisdiction of Makhudutham aga by 30 June 2024	Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases by 30 June 2024
BASELIN		8 Library Awareness Campaign	100 % Disaster relief provided
ANNUAL TARGET	2023/2024	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024	12 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	100% disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2024
2023/2024	R 1	2 library Awareness Campaign	100% Disaster relief provided (Disaster cases attended /total number of reported disaster cases)
2023/2024 QUARTERLY TARGETS	R 2	2 Library Awareness Campaign held	100% Disaster relief provided.(Disaster cases affended / total number of reported disaster cases)
YTARGET	ER 3	4 Library Awarene ss Campaig n held	100% Disaster relief provided .(Disaster cases attended /total number of reported disaster cases)
S	R 4	4 Library Awareness Campaign held	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)
MEANS	VERIFI CATIO N	Attendan ce registers, Program mes & reports	Complet ed assessme nt forms
AL	BUDG ET 2023/ 2024 ('R000')	R 150	R1 582
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')	R200	R2 652

Ņ.		BS36			BS 37						
			~								
DIRECT ORATE		Communit	y services	3	Communit y Services.						
PROJECT		Climate	change management strategy		Disaster management	awareness					
MEASUR ABLE	OBJECTI VE	To improve	awareness, secure planet and protect the		To educate communities	adequately	events				
O. DIRECT PROJECT MEASUR KEY BA ORATE ABLE PERFORMA E	NCE INDICATOR	Development	of climate change management strategy and	30 June 2024	No of Disaster awareness	campaigns conducted	wimin jurisdiction of Makhudutham aga by 30	June 2024	advisory	forums on	disaster held
BASELIN		Ze*	indicator		4 Disaster awareness	campaigns conducted			3 advisory forums on	disaster	
ANNUAL	2023/2024	Climate	change management strategy	approved by 30 June 2024	8 Disaster awareness	campaigns conducted	within jurisdiction of Makhudutha maga by 30	June 2024	4 advisory forums on	disaster	held by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024	0			8 Disaster awareness	campaigns conducted	within jurisdiction of Makhudutha maga by 30	June 2024	4 advisory forums on	disaster	held by 30 June 2024
2023/2024	QUARTE R1	N/A			2 Disaster awareness	campaigns			1 advisory	disaster	held
2023/2024 QUARTERLY TARGETS	QUARTE R 2	N/A			2 Disaster awareness	campaigns			1 advisory	disaster	held
Y TARGET	QUART ER 3	Z/A			2 Disaster	awarene ss	campaig ns		advisory	forums	9
Ø	R 4	Z/A	,		2 Disaster awareness	campaigns			1 advisory	disaster	held
MEANS	VERIFI	Z/A	`	ží.	Program	Attendan ce	register and reports		Attendan	register.	Program
ANNO	BUDG ET 2023/ 2024 ('R000	Z			R105						
SPECIAL	ANNUAL BUDGET 2023/202 4 ('R000')	Z			R150						

Ċ			တ ယ ထ	BS39
ORATE			Communit y Services.	y Services.
PROJECT			Sports promotion.	Arts and culture promotions
MEASUR ABLE	VE CBEC	æ	To promote healthy lifestyle and social cohesion	To promote and sustain cultural heritage
ORATE PROJECT MEASUR KEY BA	INDICATOR	by 30 June 2024	No of Sports promotion activities held by 30 June 2024	No of Arts and culture promotion activities held with Makhudutham aga community by 30 June 2024
BASELIN			07 Sports promotion activities	8 Arts and culture promotion activities
ANNUAL TARGET	2023/2024		8 Sports promotion activities held by 30 June 2024	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024		8 Sports promotion activities held by 30 June 2024	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2024
2023/2024	R 1		2 Sports promotion activities held	2 Arts and culture promotion activities
	R 2		2 Sports promotion activities held	2 Arts and culture promotion activities
Y TARGET	ER 3	disaster held	2 Sports promotio n activities held	2 Arts and culture promotio n activities
S	QUARTE R 4		2 Sports promotion activities held	2 Arts and culture promotion activities
MEANS	VERIFI CATIO N	me and reports	Attendan ce register and reports	Attendan ce register and reports
A ANU	BUDG ET 2023/ 2024 ('R000		R1 400	R700
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')	= = = = = = = = = = = = = = = = = = = =	R1 650	R 8 2 3

Specia	REVISED SERV	SPECIAL BENISED SERVICE DELIVERY AND BITDGET INVESTMENTATION BLAN ISDBID	BLIDGET INADIENA	ENTATION DI AN IS	ופואת			2023/202/	-					
	ORATE	יאכטהכו	ABLE	PERFORMA	EASELIN	TARGET	ADJUSTE	2023/2024	2023/2024 QUARTERLY TARGETS	Y TARGET:	6	MEANS	A ANU	SPECIAL
			OBJECTI VE	NCE INDICATOR		2023/2024	D ANNUAL TARGET	QUARTE R 1	QUARTE R 2	QUART ER 3	QUARTE R 4	VERIFI	DG	ANNUAL
				%• ?			2023/2024					z	23/	BUDGET
			Į.											2023/202
													('R000	4
														('R000')
BS40	Communit	Road safety	To promote	No of Road	4 Road	4 Road	8 Road	1 Road	1 Road	3 Road	3 Road	Attendan	R 137	R509
	y services.	Management	road satety	satety	satety	safety	safety	safety	safety	safety	safety	Э		
				conducted	campaigns	conducted	campaigns conducted	campaign	campaign	campaig ns	campaigns	register		
				by 30 June		by 30 June	by 30 June					reports		
		200		2024		2024	2024							
BS41	Communit	Upgrade of	To enhance	No of traffic	Traffic	04 of traffic	19 traffic	Appointmen	19 traffic	0	0	Invoice	R500	R1 007
	y Services.	Traffic lights	law	lights	Lights	lights	lights	t of service	lights		,			3
			enforcemen	upgraded at		upgraded to	upgraded at	provider	upgraded					
			t and	Janefurse		three phase	Janefurse	for	₽					
			revenue	intersections		at Janefurse	intersections	upgrading	Janefurse					
			collection	by 30 June		four-ways	by 30 June	of traffic	intersectio					
				2024		by 30 June	2024	lights at	ns by 30					
						2024		Janefurse	June 2024					
								intersections						
								by 30 June						
								2024						

Š		5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total
ORATE		y Services.	
ORATE PROJECT MEASUR KEY B/ ABLE PERFORMA E		Development of Integrated Transport plan	
ABLE	VE CE	To enhance mode of transport for the community	
PERFORMA	INDICATOR	To develop draft integrated transport plan by 30 June 2024	
BASELIN		New Indicator	
ANNUAL TARGET	2023/2024	01 integrated transport plan developed by 30 June 2024	
SPECIAL	D ANNUAL TARGET 2023/2024	To develop draft integrated transport plan by 30 June 2024	
2023/2024	R 1	Appointmen t of service providers for integrated transport plan developed	
2023/2024 QUARTERLY TARGETS	R 2	0	
LY TARGET	QUART ER 3	Progress report	
S	QUARTE R 4	Draft integrated transport plan	
MEANS	VERIFI CATIO N	Integrate d transport plan	
ANNO	BUDG ET 2023/ 2024 ('R000	R2 000	R295
SPECIAL	D ANNUAL BUDGET 2023/202 4 ('R000')	R1 500	R316 102

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will promote development, stimulate and strengthen local economic growth

11	Total Number of Indicators
11	Total Number of Annual Targets
10	Total number of Annual Adjusted Targets

	LED02	LEDO1	, O
	EDP	EDP	DIRE CTOR ATE
	SMMEs support	EDP engagem ent forums	PROJE
	support, LED projects, private and public sector	To stimulate economic developme nt through	MEASUR ABLE OBJECTI VE
monitoring of Previously financially supported SMMEs conducted by 30 June 2024	No of SMMEs financially supported by 30 June 2024	No. of LED forums held by 30 June 2024	KEY PERFORM ANCE INDICATO R
previously supported SMMEs monitored.	02 SMMEs financially supported	02 LED forum held	BASELI NE
monitoring of Previously financially supported SMMEs done by 30 June 2024	05 SMMEs to be financially supported by 30 June 2024	02 LED forums held by 30 June 2024	ANNUAL TARGETS 2023/2024
monitoring of Previously financially supported SAMMEs conducted by 30 June 2024	04 SMMEs financially supported by 30 June 2024	02 LED forums held by 30 June 2024	SPECIAL ADJUSTE D ANNUAL TARGETS 2023/2024
monitoring of Previously financially supported SMMEs done	0	1 LED forum held	QUARTE R 1
monitoring of Previously financially supported SMMEs done	02 SMMEs financially supported	0	2023/2024 QUARTERLY TARGETS RTE QUARTE QUARTE QUARTE R 2 R 3 E
5 monitoring of Previously financially supported SMMEs done	02 SMMEs financially supported	0	QUARTE
monitorin g of Previousl y financiall y supporte	0	1 LED forum held	ETS QUART ER 4
Monitoring Report	SMMEs Report	Attendance register and Minutes	MEANS OF VERIFICA TION
R 0.00	R3 500	R8 R8	ANNU AL BUDG ET 2023/2
R0.00	R3 500	R8	SPECIAL ADJUST ED ANNUAL BUDGET 2023/202

NO.			LED03							LED 04				LED 05												
DIRE CTOR ATE										Ę				EDP												
PROJE CT	9		Ē	capacity	building/t	raining				Review of	Solicy	policy		Implemen	tation of	Olifants	Agricultur	<u>α</u>	Schemes	business	plan					
MEASUR ABLE OBJECTI	VE																									
NO. DIRE PROJE MEASUR KEY BASELL CTOR CT ABLE PERFORM NE ATE OBJECTI MADIEMENTATION PLAN (SUBBLE) MEASUR KEY BASELL ARE OBJECTI ANCE	INDICATO R		No of LED	capacity	building	workshops	conducted	2024		To Review	SWME policy	2024	1	No of	Cooperative	s registered	for Olifants	Agricultural	Scheme by	30 June	2024	No of sites	for soil tests	conducted	by 30 June	2024
ANI (SDRID) BASELI NE			04	capacity	building	workshops	to be	conducted		1920/20	20 SMMES	Policy		Business	Plan											
ANNUAL TARGETS 2023/2024			4 LED	capacity	building	workshops to	be conducted	2024		SMME policy	reviewed by	30 June 2024		01 of	Olifants	Agricultural	Scheme Coop	registered	by 30 June	2024		08 of sites	for soil tests	conducted	by 30 June	2024
SPECIAL ADJUSTE D	ANNUAL TARGETS 2023/2024		4 LED	capacity	building	workshops to	ье -	by 30 June	2024	To Review	SMME policy	by 30 June 2024	2024	01	Cooperative	registered	for Olifants	Agricultural	Scheme by	30 June	2024	0				
2023	QUARTE R 1		1 LED	capacity	building	workshops	conducted			0				0								Z	•			
2023/2024 QUARTERLY TARGETS	QUARTE R 2		1 (6)	capacity	building	workshops	conducted			SMME	policy	reviewed		01	Cooperativ	Φ	registered	for Olifants	Agricultural	Scheme		N/A				
TERLY TARG	QUARTE R 3		1 [6]	capacity	building	workshops	conducted			0				0								Z				
ETS	QUART ER 4	d SMMEs done		capacity	building	workshop		conducte		0				0								Z A	7 . 7			
MEANS OF VERIFICA	TION		attendance	register	Q					Reviewed	SMME	Policy &	Resolution	Registration	Certificates							N/A				
ANNU AL DG	ET 2023/2 024 R'000'		R300	Ö										R400	390.											
SPECIAL ADJUST ED	ANNUAL BUDGET 2023/202		B150	7										R50								Z	. 4/			

NO.		LED 06																	LED 07		1	2
DIRE CTOR ATE		EDP																	Infrastr ucture	Service		
PROJE CT		Tourism	Strategy	implemen	tation														EPWP			
MEASUR ABLE OBJECTI	S m	To unlock	tourism	potential	in the	Municipal area													To alleviate	unemploym ent and poverty		
NO. DIRE PROJE MEASUR KEY BASEL CTOR CT ABLE PERFORM NE ATE OBJECTI ANCE	R	No. of	Tourism	exhibitions	held by 30	June 2024	No of	cleaning	session for	Manche	Masemola	tourism site	done by 30	June 2024	No. of	forums held	30 1	2024	No of EPWP employees'	contracts extended by 30 June 2024		
BASELI		02	Tourism	forums	held		New W	indicator							02	forums			147			
ANNUAL TARGETS 2023/2024		02 Tourism	exhibitions	held by 30	June 2024		04 Manche	Masemola	grave tourism	site cleaning	session done	by 30 June	2024		02 tourism	forums held by 30 lune	2024	2024	142 jobs opportunities	created through EPWP by 30	June 2024	
SPECIAL ADJUSTE D	ANNUAL TARGETS 2023/2024	02 Tourism	exhibitions	held by 30	June 2024		04 cleaning	session for	Manche	Masemola	tourism site	done by 30	June 2024		Q2 tourism	forums held	2007	2024	142 EPWP employees'	extended by 30 June	P C	
2023	QUARTE R 1	01 Tourism	exhibitions	held			1 cleaning	session for		Masemola	tourism site	done			0				142 EPWP employees'	extended		
2023/2024 QUARTERLY TARGETS	QUARTE R 2	0					1 cleaning	session for	Manche	Masemola	tourism site	done			01 tourism	forum held			0			
TERLY TARG	QUARTE R 3	01 Tourism	exhibitions	held	9		1 cleanina	session for	Manche	Masemola	tourism site	done			0				0		(2	
ETS	QUART ER 4	0					_	cleaning	session	for	Manche	Masemol	a tourism	site done	01	tourism	torum	held	0			
MEANS OF VERIFICA	TION	Attendence	register and	reports	000		Reports								Reports				Extension			
ANNU AL U	ET 2023/2 024 R*900°		2				R30								R7				R4 900			R9 245
SPECIAL ADJUST	ANNUAL BUDGET 2023/202	4	7 600												R7				R5 760			R9 705

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and to provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

3	Total Number of Indicators
19	Total Number of Annual Targets
19	Total Number of Adjusted Annual Targets

ВТ 01	Ž Č
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вто	TORA TE
Implemen tation of mSCOA	PROJEC
To enhance financial reporting To increase own revenue and reduced dependency on grants.	MEASURABL E OBJECTIVE
No. of mSCOA financial system modules running live monthly by 30 June 2024 To increase Percentage of own revenue on Monthly basis by 30 June 2024	PERFORMANC E INDICATOR
9 mSCOA financial system modules running live Revenue Enhancement Strategy Implemented	BASELINE
9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	ANNUAL TARGETS 2023/2024
9 mSCOA financial system modules running live monthly for the period ending 30 June 2024 To increase own revenue by 5%	SPECIAL ADJUSTED ANNUAL TARGETS
9 modules running live monthly 3 Revenue Enhancemen t Strategy reports generated	2023
QUARTER 2 9 models running live monthly 6 Revenue Enhanceme nt Strategy reports generated	1/2024 QUAR
QUARTER 3 9 models running live monthly 2 % own revenue increment	2023/2024 QUARTERLY TARGETS
QUARTE R 4 9 models running live monthly 5% own revenue increame nt	TS
Approve d Trial Balance Revenue reports	MEANS OF VERIFIC
R'000' R'000' R'000'	ANNUAL BUDGET 2023/202
ED ANNUA L BUDGE T 2023/20 24 R2 087	SPECIA L ADJUST

Š														ВТ 03											BT 04	
TORA														вто											ВТО	
7 0 0														Own	collection										Procurem	ent
E OBJECTIVE														To increase	own revenue	dependency	on grants								To facilitate	effective and
TORA T E OBJECTIVE PERFORMANC TE E INDICATOR			No of	Supplementary	valuation rolls	implemented	by 30 June	2024.	1					% of billed	revenue	collected (revenue amount	collected vs	amount billed)	by 30 June	2024				No of	Procurement
BASELINE			l of	Supplementary	developed and	implemented								95% of billed	revenue	collected (collected vs	amount billed)							To Develop	and implement
ANNUAL TARGETS 2023/2024		by 30 June 2024	_	Supplementa	ry valuation	developed	and .	implemented	dopo hy 30	done by 30	June 2024.			95% of	billed	revenue	collected	(revenue	amount	collected vs	amount	billed) by 30	June 2024		2	Procurement
SPECIAL ADJUSTED ANNUAL TARGETS	2023/2024			Supplement	агу	rolls	developed	and		implemente	d done by	30 June	2024.	70% of	billed	revenue	collected	(revenue	amount	collected vs	amount	billed) by	30 June	2024	2	Procurement
202	QUARTER 1		0											95% of	billed	revenue	collected	(revenue	amount	collected vs	amount	billed)				C
2023/2024 QUARTERLY TARGETS	QUARTER 2													95% of	billed	revenue	collected	(revenue	amount	collected	vs amount	billed)	,			c
TERLY TARGE	QUARTER 3			¢										70% of	billed	revenue	collected	(revenue	amount	collected	vs amount	billed)	,			c
TS.	QUARTE R 4			Supplem	entary	valuation "	rolls	develop	ed and	impleme	nted	done		70% of	billed	revenue	collected	(revenue	amount	collected	S	amount	billed)	omea)		Procurem
MEANS OF VERIFIC			-	entary	valuation	<u>o</u>								Approve	۵.	revenue	repots									Signed
ANNUAL BUDGET 2023/202	R'000'			2 000										RO.00												R0.00
SPECIA L ADJUST	ANNUA L BUDGE T 2023/20	24		KUUU										R0.00	70.00											R0.00

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7 K OJEC	ment	ment	delivilles.	ě															F 25 25 25 25 25 25 25 25 25 25 25 25 25	Manage	ment capacity
E OBJECTIVE	implementatio	implementatio	n or obbir.																Tabakana	lo enhance human	resource competency.
TORA T E OBJECTIVE PERFORMANC TE E OBJECTIVE PERFORMANC TE E INDICATOR	0.00	plan	Developed and	approved for	2024/2025	tinancial year	by 30 June	2024			No of projects	per approved	procurement	plan by 30	1404 2010				0/ 5 = 11)	% of FMG spend by 30	June 2024
BASELINE		procurement	June 2024	1000							Approved	procurement plan								100% spend on FMG	
ANNUAL TARGETS 2023/2024	3 3	plan	Developed	and	approved	for	2024/2025	financial	year by 30	June 2024	34 projects	implemented as per	approved	procurement	June 2024					100% FMG	June 2024
SPECIAL ADJUSTED ANNUAL TARGETS	2023/2024	plan	Developed	and	approved	for	2024/2025	financial	year by 30	June 2024	34 projects	implemente	approved	procurement	June 2024					100% FMG	30 June 2024
202:	QUARTER 1										21 projects	implemente	approved	procurement	plan					25% FMG	spena
2023/2024 QUARTERLY TARGETS	QUARTER 2										3 projects	implement	approved	procureme	nt plan					50% FMG	spend
TERLY TARGE	QUARTER 3										2 projects	implement	approved	procureme	nt plan					75% FMG	spend
15	QUARTE R 4	ent plan	Develop	ed and	approve	d for	2024/2	025	financial	year	ω	projects	mpleme nted as	per	approve d	procure	ment	plan		100%	FMG spend
MEANS OF VERIFIC		ment	plan								Progress	report								Expendit	report
ANNUAL BUDGET 2023/202	R'000'								H		R0.00									R1 720	
SPECIA L ADJUST	ANNUA L BUDGE T 2023/20	1								54	R0.00									R1 720	

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TORA	5	Š		
T 7 0 5 10 0		reporting		
E OBJECTIVE	1	Credible and compliant municipal budgeting and reporting.		
TORA T EOBJECTIVE PERFORMANC TE EINDICATOR		No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	No. of section 71 reports submitted within first 10 working days of every month by 30 June 2024	No. of AFS submitted to AGSA by 31 August 2024
BASELINE		Budgets Budgets prepared and adopted by council	12 section 71 reports submitted	1 AFS submitted to AGSA
ANNUAL TARGETS 2023/2024		Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	12 section 71 reports submitted within first 10 working days of every month by 30 June 2024	1 AFS submitted to AGSA by 31 August 2024
SPECIAL ADJUSTED ANNUAL TARGETS	2023/2024	Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	12 section 71 reports submitted	1 AFS submitted to AGSA by 31 August 2024
202	QUARTER 1	0	3 section 71 reports submitted within first 10 working days	1 AFS submitted to AGSA.
2023/2024 QUARTERLY TARGETS	QUARTER 2	0	3 section 71 reports submitted within first 10 working days	0
TERLY TARGE	QUARTER 3	Municipal Annual Budgets prepared and table in council for approval	3 section 71 reports submitted within first 10 working days	0
TS	QUARTE R 4	O1 Municipa I Annual Budgets prepare d and table in council for approval	3 section 71 reports submitte d within first 10 working days	0
MEANS OF VERIFIC ATION		Council resolutio n	Section 71 Reports and Proof of submissio	AFS & Acknowl edgeme nt of
ANNUAL BUDGET 2023/202	R'000'	RO.00	R0.00	R0.00
SPECIA L ADJUST	ANNUA L BUDGE T 2023/20	RO.00	R0.00	RO.00

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		BT 07																				BT 08							
TORA		вто																				вто							
1		Expendit	Manage	ment.																		Asset	manage ment						
E OBJECTIVE		To ensure	authorized	and timeous	and limeous	payment of	obligations.															To manage	all municipal assets.	200					
TORA T E OBJECTIVE PERFORMANC TE E INDICATOR		% of creditors	paid within 30	days period	by 30 June	2024	1404				No. of creditors	reconciliations	герогі	prepared and	signed within	first 10 working	days of every	month by June	2024			No. of assets	verification	activities	conducted and	reported by 30	2011G + OF T.		
BAVELINE		30 days									12 creditors	reconciliations	prepared	7								8 assets	verification	activities conducted and	reported				
ANNUAL TARGETS 2023/2024		100% of	creditors	paid within	30 days	period by	period by	30 June	2024		12 creditors	reconciliation	s report	prepared	and signed	within first	10 working	days of	every month	by 30 June	2024	8 assets	verification	activities	conducted	and	30 June	2024.	
SPECIAL ADJUSTED ANNUAL TARGETS	2023/2024	100% of	creditors	paid within	30 days	poriod by	period by	30 June	2024		12 creditors	reconciliatio	ns report	prepared	and signed	within first	10 working	days of	every month	by 30 June	2024	8 deserts	verification	activities	conducted	and	reported by 30 June	2024.	1
2023,	QUARTER 1	100%	Creditors	paid within	30 days	ou aays					3 creditors	reconciliatio	ns report	prepared	and signed							2 greate	verification	activities	conducted	and	reported		
2023/2024 QUARTERLY TARGETS	QUARTER 2	100%	Creditors	paid within	30 days	30 days					3 creditors	reconciliati	ons report	prepared	and signed	,						3	verification	activities	conducted	and	reported		
TERLY TARGE	QUARTER 3	100%	Creditors	paid within	SO A SIMIN	30 days					3 creditors	reconciliati	ons report	prepared	and signed	9							verification	activities	conducted	and	reported		
TS	QUARTE R 4	1000/	Creditors	poid	pala	within 30	days				ω	creditors	reconcili	ations	report		prepare	o and	signed				∠ assets verificati	on	activities	conducte	d and	reported	,
MEANS OF VERIFIC		,	s aging	s aging	analysis						Creditors	reconcili	ation	1									Signed	verificati	9	reports			
ANNUAL BUDGET 2023/202	R'000'		R0.00								RO OO												R0.00						
SPECIA L ADJUST	ANNUA L BUDGE	24	R0.00								8	6											R0.00						

81.09						NO.
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Unqualifi ed AGSA audit opinion5.						PROJEC T
To improve AGSA audit opinion.						MEASURABL E OBJECTIVE
To obtain Unqualified audit opinion with no material	offices purchased by 30 June 2024	municipal assets purchased by 30 June 2024	No of asset registers prepared by 30 June 2024	maintenance reports compiled by 30 June 2024.		NO. DIREC PROJEC MEASURABL KEY BA TORA T E OBJECTIVE PERFORMANC TE E INDICATOR
Unqualified audit opinion.	New indicator	vehicle purchased	12 asset registers prepared	assets repaired maintained		BASELINE
Obtain Unqualified audit opinion with no	02 of mobile offices purchased by 30 June 2024	municipal assets purchased by 30 June 2024	12 asset registers prepared by 30 June 2024	04 assets maintenance reports compiled by 30 June 2024.		ANNUAL TARGETS 2023/2024
Obtain Unqualified audit opinion with	02 of mobile offices purchased by 30 June 2024	5 movable municipal assets purchased by 30 June 2024	12 asset registers prepared by 30 June 2024	04 assets maintenanc e reports compiled by 30 June 2024.	2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS
0	0	5 Movable municipal assets purchased	3 asset registers prepared	01 assets maintenanc e reports compiled	QUARTER 1	202
Unqualifie d audit opinion with no	02 of mobile offices purchased	0	3 asset registers prepared	01 assets maintenan ce reports compiled	QUARTER 2	2023/2024 QUARTERLY TARGETS
0	0	0	3 asset registers prepared	01 assets maintenan ce reports compiled	QUARTER 3	TERLY TARGE
0	0	0	3 asset registers prepare d	01 assets maintena nce reports compiled	QUARTE R 4	TS
Audit Report	Delivery note and invoice	Delivery note and invoice	Asset Register	Mainten ance reports	2	MEANS OF VERIFIC
R5 265	R2 000	R 8 700	RO.00	R4 000	R'000'	ANNUAL BUDGET 2023/202
R5 265	R2 060	R7 102	R0.00	R9 989	ANNUA L BUDGE T 2023/20	SPECIA L ADJUST

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TORA			вто
TROJEC			Provision of Free Basic Electricity
TORA T E OBJECTIVE PERFORMANC TE E OBJECTIVE PERFORMANC			To improve lives of indigents
PERFORMANC E INDICATOR		finding by 30 June 2024	No of reports compiled on provision of FBE to registered indigents by 30 June 2024
BASELINE			indigents register
ANNUAL TARGETS 2023/2024		material finding by 30 June	04 reports compiled on provision of FBE to registered indigents by 30 June 2024
SPECIAL ADJUSTED ANNUAL TARGETS	2023/2024	no material finding by 30 June	04 reports compiled on provision of FBE to registered indigents by 30 June 2024
2023	QUARTER 1		01 reports compiled on provision of FBE to registered indigents
2023/2024 QUARTERLY TARGETS	QUARTER 2	material finding	O1 reports compiled on provision of FBE to registered indigents
TERLY TARGE	QUARTER 3		o1 reports compiled on provision of FBE to registered indigents
:TS	QUARTE R 4		reports compiled on provision of FBE to registere d indigents
MEANS OF VERIFIC	ATION		Reports
ANNUAL BUDGET 2023/202			R1 200
SPECIA L ADJUST	ANNUA L BUDGE T 2023/20	24	R1 788

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency,

28	29	29
Total Number of annual Adjusted Targets	Total Number of Annual Targets	Total Number of Indicators

							30 June 2024	2024			productivity			
						reviewed	reviewed by	30 June		2024	enhance			
						Assessments	Assessments	reviewed by		by 30 June	assets,			
			۵			Risk	Risk	Assessments		reviewed	safeguard			
			reviewe	reviewed		1 Operationa	Operational	Risk	conducted	Risk	in order to			
			ents	ţ	reviewed	and	and 4	Operational	Assessments	Operational	uncertainty			
			Assessm	Assessmen	Assessments	conducted	conducted	and 4	Risk	and	risk and			
		Reports	onal Risk	al Risk	l Risk	assessment	assessment	conducted	operational	assessment	manage	ℷ	Office	
		₽	Operati	Operation	Operationa	Risk	Risk	Kisk	and	Strategic	identify,	Assessmen	Manager's	
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	2023/2						2023/2024							
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٦	A	OF F					ADJUSTED	TARGET	Ш	PERFOR	ABLE	-	ORATE	REF
SPECIA	DNNA	MEANS		TARGETS	UARTERLY	2023/2024 QUARTERLY TARGETS	SPECIAL	ANNUAL	BASELIN	KEY	MEASUR	PROJEC	DIRECT	Ę

				ď	·						requirement			
		committe	ee	meeting	meetina	illeeling G	30 June 2024	30 June 2024	meetings	Ć	its oversight			
		ment	Committ	Committee	(BMC)	(ROVIC)	meetings by	meetings by	(RMC)	meetings	addressing	Committee		
		manage	ment	ent	: ∃	(PMC)	(RMC)	(RMC)	Committee	(RMC)	hority in	ent		
		d risk	Manage	Managem	Manageme	Management	Committee	Committee	nt	Committee	Officer/Aut	Managem	Office	
		Approve	1 Risk	1 Risk	1 Risk	1 Risk	4 Risk	4 Risk	4 Risk	No of Risk	Accounting	Risk	Manager's	0004
			nted								1	n F		6607
			impleme					1						
			projects					2024		2024				
							2024	by 30 June		by 30 June				
					(4)		by 30 June	implemented		implemented				
		200	Continuit				implemented	projects		projects		plan		
		reports.	Business				projects	Continuity		Continuity		Continuity		
		tation	<u></u>				Continuity	Business		Business		business		
		implemen	ntation				n of Business	on of		on or		מווסוו סו	Cilico	
		continuity	Impleme				Implementatio	mpiementati	linicalor			ation of	Office of the second	
		Business	2	0	0	C	-			and		Implement	Manager's	
	R230		\$					2		2	ř.	Facilitate	Municipal	GG03
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			ng -				20 2016 2024	by 30 June		by 30 June				
			monitori	conducted	conducted	collaboration	30 lune 2024	conducted		conducted				
		g reports	Security	monitoring	monitoring	Conducted	conducted by	monitoring		monitoring	operations.	security	7	
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R0.00	3	Security	2 - ·	Physical	Somition	Security	Security	Physical	Indicator	Physical	resilience in	of	Manager's	
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				performance committee by 30 June 2024	30 June 2024	performance committee by 30 June 2024	performanc e committee	pertormance committee by 30 June 2024				
		5		approved by audit and	performance committee by	approved by audit and	approved by audit	approved by audit and				
				reviewed and	by audit and	and	and	and				
				plan	plan reviewed	plan	rolling plan	plan				
		•		year rolling	year rolling	year rolling	three year	year rolling				
		0	0	01 three	01 three	01 three	Reviewed	No of three				
				1 7 7 8		2024		by 30 June 2024				
				approved	30 June 2024	approved by 30 June		approved				
	_			reviewed	approved by	and	procedures	and	activity.	programs		
	_			procedures	procedures reviewed and	reviewed	policies and	procedures	of internal	and		
	-			and .	and -	and	audit	policies and	functionality	projects	Office	
		0	C	audit policies	audit policies	audit policies	internal	internal audit	proper	Audit	Manager's	
								Z D	To ensure	Internal	Municipal	9005
meeting	7 2							June 2024	manageme nt.	meetings		
Š	+							held by 30	s of risk	(RMC)		
	_											
					2023/2024							
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		TARGETS	2023/2024 QUARTERLY TARGETS	2023/2024 (SPECIAL	ANNUAL	DAOELIN	- MOOFO MICHOON NET	41000	1 1000		֓֞֞֜֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓

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ORATE				£.			Municipal	managers	CHICE		ī	Municipal	Manager's Office	()					Municipal Manager's	Office		
PROJEC							Internal	Audit	nts project	and .	programm es	Internal	Audit	e projects	8				Internal Audit	activity's	AGSA and	up review
MEASUR ABLE	VE						To ensure	the	effectivenes	controls and	governance processes	To provide	that the	municipality	's established	objectives	will be	achieved	To ensure	monitorina	of audit	action plan for clean
REF ORATE T ABLE PERFOR E	MANCE INDICAT OR.	Ç					No of Risk-	based	Internal audit	performed	by 30 June 2024	No of	performance	audit	projects	(AOPO) by	2024		No of	follow-up	reviews	performed
BASELIN				-			16 Risk-	based	Internal	reports		4	performanc	e information	audits	=			Internal	Audit	AGSA and	IA follows up review
ANNUAL TARGET	2023/2024						16 of Risk-	based	engagement	performed	2024	04	performance information	audit	projects performed	30 June	2024		18 internal	up reviews	performed	2024
SPECIAL ADJUSTED	ANNUAL	2023/2024					16 of Risk-	based Internal	audit	performed	by 30 June 2024	04	performance	audit projects	performed (AOPO) by	30 June 2024			8 internal	audit follow-	performed by	30 June 2024
2023/2024	QUARTER 1						4 risk based	Internal	audits	reports		-	performance	information	performed				2 internal	audit follow-	up reviews performed	
2023/2024 QUARTERLY TARGETS	QUARTE R 2					No.	4 risk	based	Internal	audits	7	-	performanc	e information	audit	performed			2 internal	audit	reviews	performed
TARGETS	QUARTE R 3						4 risk	based	Internal	audits	0		performan	ce	n audits	project performed			2 internal	audit	tollow-up	performed
	QUAR TER 4						4 risk	based	Internal	audits	i e poliv	_	perform	ance	on audit	perform	ed		2	internal	audit	up
MEANS	VERIFI	Z			68/8		Risk	Based	Audit	reports		Performa	nce	informati	report				Follow-	두	review	reports
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T										Risk and	audit	software	acquisition								Audit and	performan	ce	Committee	support.			
ABLE	VE							administrati	9	To ensure	efficiency	and	effectivenes	s of internal	audit	activity					To ensure	effectivenes	s of sound	financial	manageme	nt, risk	manageme	nt and
REF ORATE T ABLE PERFOR E	MANCE	Ş						by 30 June	2024	No of risk	audit	software	acquired	and installed	by 30 June	2024					No. of Audit	and	Performance	Committee	meetings	held by 30	June 2024	
EASELIN										New Y											4 Audit and	Performanc	O	Committee's	oversight	reports	presented	5
TARGET	2023/2024									01 risk and	software	acquired	and installed	by 30 June	4707						4 Audit and	Performance	Committee	meetings	June 2024			(a
SPECIAL	ANNUAL	2023/2024								01 risk and		acquired and	installed by	30 June 2024							4 Audit and	Performance	Committee	meetings held	by 30 June	2024		
2023/2024	QUARTER 1									0											1 Audit and	Performance	Committee	meetings	held			
023/2024 QUARTERLY TARGETS	QUARTE R 2									0											1 Audit and	Performanc	ro	Committee	meetings	held		
TARGETS	QUARTE R 3									0											1 Audit	and	Performan	CP CITICILITY	Committee	meetings	held	
	QUAR TER 4			41					Φ Ω	01 risk	and	internal	audit	software	acquired	installed	by 30	June	2024		1 Audii	and -	Perform		Committ	n n		
MEANS	VERIFI	Z								Invoice											Attender	ce	,	register	minutes			
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INDICAT OR. Municipal Council Municipal Council Municipal Council Municipal Council Aunicipal Council Council I 2 customer care projects care implementated implementated implementated implementated implementated in line with the the approved approved approved customer customer customer customer customer care plan by satisfaction No of New community satisfaction Survey O1 Council	IDP DIRECT PROJEC MALE AND LEAGUE AND CORDED BASIS REF ORATE T ABLE PERFOR E	PROJEC	MEASUR ABLE	KEY	BASELIN	ANNUAL	SPECIAL ADJUSTED	2023/2024 6	2023/2024 QUARTERLY TARGETS	TARGETS		MEANS	ANNU
Corporate Develop To improve No. of customer customer services care implement through ation plan customer in line with engagemen the engagemen the splatforms caproved customer customer customer customer customer in line with tion plan the engagemen the splatforms approved customer in line with tion plan by 30 June 300 June 2024 No of New O1 Surressorion No community satisfaction Surressorious customs community satisfaction Community satisfact			OBJECTI VE	MANCE INDICAT		2023/2024	ANNUAL TARGET	QUARTER 1	QUARTE R 2	QUARTE R 3	QUAR TER 4	VERIFI	
Corporate Develop To improve Abervices customer delivery implement through at s platforms approved ts platforms approved ts platforms approved customer customer customer customer customer approved ts platforms approved customer customer customer customer customer approved the approved customer customer customer customer approved to plan by approved approved customer customer customer customer customer approved approved customer customer customer customer customer customer approved approved approved approved approved approved approved implementation by approved app				?			2023/2024					Z	2023 024
Corporate Develop To improve No. of Services customer through attion plan customer the engagement the engagement the engagement the splatforms approved to plan by 2024 No. of New community satisfaction Council Council Council Advancipal Council Council Council Council Advancipal Council Council Council Advancipal Advancipal Advancipal Advancipal Advancipal Advancipal Council													('R000
Corporate Develop To improve delivery care plan by splatforms to plan the engagemen to plan to plan customer cu													
controls, internal audit and performanc e manageme nt Corporate Develop To improve delivery care plan by approved customer customer engagemen the engagemen the engagemen ocustomer customer customer customer customer customer approved customer customer customer delivery in line with tion plan the engagemen the engagemen deviation by approved customer customer customer customer customer customer customer designable deviation by approved customer in line with tion plan the customer custo													
Corporate Develop To improve care projects implement through afts platforms approved the pengagemen the engagemen customer customer customer customer engagemen the splatforms approved care plan by 2024 No of New Community satisfaction Survey satisfaction intermed intermed satisfaction													
Corporate Develop To improve delivery care projects implement to plan by splatforms to plan by satisfaction structured in the community satisfaction indicator candidate in the performanc community satisfaction in the performanc in line with the customer customer care plan by satisfaction indicator candidate in the performanc customer			controls,		Municipal						meetings		
Corporate Develop To improve Services customer delivery care projects care implement to ustomer the engagemen the ts platforms approved customer customer customer customer customer customer customer deproved to plan by a community satisfaction community satisfaction celebrated in the customer customer customer customer customer customer customer customer customer in line with tion plan the approved customer in line with tion plan the customer custom			audit and		Council						held		
Corporate Develop To improve Services customer service care care implement through attion plan customer station plan customer the engagemen the customer care plan by 30 June 30 June Survey No of New Community satisfaction Corporate Develop To improve In improve In improve Care projects care customer customer implemental care plan by care plan by 30 June 30 June 2024			performanc										
Corporate Develop To improve No. of 12 12 customer service care delivery ation plan customer the engagemen the customer care plan by 30 June 2024 No. of 12 12 customer care projects care implemental in line with tion plan the approved customer care plan by 30 June 2024 No of New O1 community satisfaction		:::	manageme										
Corporate Develop Services Customer Care Implement In ine with In			nţ										
care customer customer customer care projects care delivery care projects care implementat through in line with tion plan the engagemen the customer customer customer customer customer customer customer care plan by 30 June 30 June 2024 No of New O1 care projects care projects care plan by adisfaction satisfaction customer care plan by community satisfaction customer care plan by care plan by community satisfaction customer care plan by care plan by community satisfaction customer care projects care plan with line with tion plan the customer care plan by care plan b	_		To improve	No. of	12	12 customer	12 customer	3 customer	3 customer	3 customer	ω	customer	R500
rment through implemented implementation plan customer in line with tion plan the engagemen the customer customer care plan by 30 June 30 June 2024 No of New Community satisfaction Survey No care projects care implemented in line with the approved customer care plan by 30 June 2024 No of New Community satisfaction Survey	0014100	COSIONIE	delinen	customer	customer	care projects	care projects	care projects	care	care	customer	care	
customer in line with tion plan the engagemen the approved customer customer care plan by 30 June 30 June 2024 No of New Community satisfaction Survey Satisfaction indicator customer community satisfaction		implement	through	care projects	care	implemented	implemented	implemented	projects	projects	care	projects	
engagemen the approved ts platforms approved customer customer care plan by 30 June 30 June 2024 No of New Community satisfaction Survey		ation plan	customer	in line with	tion plan	in line with	in line with the	in line with	implemente	implement	projects	implemen	
approved customer customer customer care plan by 30 June 30 June 2024 2024 No of New Community satisfaction Survey Satisfaction Community Satisfaction Communi		7	enaggemen	the His	lioi pian	2000	approved	the	d in line	ed in line	impleme	tation	
customer care plan by 30 June 30 June 2024 2024 No of community satisfaction Survey Survey Community Satisfaction Community Survey Community Satisfaction Community Satisfaction Community Satisfaction Community Satisfaction Community Satisfaction Community Satisfaction Community			ts platforms	approved		approved	customer care	approved	with the	with the	nted in	plan	
an by 30 June 2024 New 01 New indicator community satisfaction				customer		care plan by	June 2024	care plan	approved	approved	line with		
New 01 indicator community satisfaction				care plan by		30 June		cui e	care plan	care plan	The		
New 01 iry indicator community satisfaction				30 June		2024				care pian	d d		
New 01 iry indicator community satisfaction				2024							customer		
New 01 indicator community satisfaction											care		
New 01 iry indicator community tion satisfaction											plan		
tion indicator community satisfaction				No of	Z e ¥	01	0	N/A	Z	N/A	Z >	2	-
tion				community	indicator	community			17/2	7	7	N/A	N/A
				satisfaction		satisfaction							
				Survey		Survey							

쮸무	NO.																		GG12						GG13			
DIRECT		5																	Municipal	Manager's	Office		Municipal	Manager's	Office			
PROJEC T																			Multi -	media	channel		Publication	s				
MEASUR ABLE	OBJECTI	∀ m			ē.														To enhance	public	participatio	n in the affairs of	the	municipality				
IDP DIRECT PROJEC MEASUR KEY BASI REF ORATE T ABLE PERFOR E	MANCE	OR.								conducted	by 30 June	2024	No of	municipal	service	standard	30 lung	2024	No. of sms	sent by 30	June 2024		No. of	documents	published	done by 30	June 2024.	
BASELIN													Z e ¥	indicator					50 610	SMS	communicati	on send	٥	documents	published	done		
ANNUAL TARGET		2023/2024								conducted	by 30 June	2024	01 municipal	service	standard	Reviewed by	3034	4044	40 000 SMS	sent by 30	June 2024		6 documents	published by	30 June	2024.		
SPECIAL ADJUSTED	ANNUAL	TARGET	2023/2024	88									01 municipal	service	standard	Reviewed by	30 Julie 2024		40 000 SMS	sent by 30	June 2024		5 documents	published by	30 June	2024.		
2023/2024 (QUARTER												0						10 000 SMS	sent			1 documents	published	done			
2023/2024 QUARTERLY TARGETS	QUARTE	R 2											0						10 000	SMS sent			2	documents	published	done		
TARGETS	QUARTE	7 0 ω											0						10 000	SMS sent			1	documents	published	done		
	QUAR	TER 4											01	municipa	service	standar		Q X @ X @	10 000	SMS	sent		_	documen	ⅎ	publishe	d done	
MEANS	VERIFI	CATIO											municipal	service	standard	Reviewe	Ω		SMS	usage	report		Hardcopi	es of	document	v	publishe	۵
ANNO	BUDG	ឮ	024	17	('R000	ٽ	•						R0.00						R820				R5 000					
SPECIA	ADJUST	ANNUA	ב ב	BUDGE	-	2023/20	24	*	('R000')				R0.00						R1 420				R5 000					

REF	Č	G 4	GG15	GG16
ORATE		Mayor's Office	Speaker's Office	Speaker's Office
PROJEC T	The state of the s	Branding and Marketing	Capacity building of councilors and council council committee	Speaker 's Outreach events
MEASUR ABLE	VE OBJECTI	To profile and promote Makhuduth amaga brand.	To ensure effective and efficient good governance	To promote public participatio n and deepening participator
REF ORATE T ABLE PERFOR E	MANCE INDICAT OR.	No of branding and marketing activities performed by 30 June 2024	No of trainings provided to councilors and council committees by 30 June 2024	No of Speakers outreach events conducted by 30 June 2024
BASELIN		4 municipal services and goods branded	8 trainings provided to councilors	04 Speakers outreach events held
ANNUAL TARGET	2023/2024	4 branding and marketing activities performed	8 trainings conducted by 30 June 2024.	8 Speakers outreach events conducted by 30 June 2024.
SPECIAL ADJUSTED	ANNUAL TARGET 2023/2024	4 branding and marketing activities performed	8 trainings conducted by 30 June 2024.	8 Speakers outreach events conducted by 30 June 2024.
2023/2024	QUARTER 1	01 branding and marketing activities performed	2 trainings conducted	2 Speakers outreach events conducted
2023/2024 QUARTERLY TARGETS	QUARTE R 2	01 branding and marketing activities performed	2 trainings conducted	2 Speakers outreach events conducted
TARGETS	R 3	01 brandin g and marketing activities performed	2 trainings conducted	2 Speakers outreach events conducted
	QUAR TER 4	01 brandin g and marketin g activities perform ed	2 trainings conducte d	2 Speaker s outreach events conducte
MEANS	VERIFI CATIO N	Branding and marketin g Reports	Attendan ce register/ reports	Report and Attendan ce Register
AL	BUDG ET 2023/2 024 ('R000	R900	R1 500	R 1 027
SPECIA	ADJUST ED ANNUA L BUDGE T 2023/20 24 ('R000')	R700	R2 000	R 1 821

REF	Ö		2017						2018	00.0		
ORATE			2	Office					****	office		
T			2	Logistics					<u>-</u>	Oversight	on service	delivery
ABLE	VE OBJECTI	×	1	legislative mandate						nunicipal	performanc	e and
REF ORATE T ABLE PERFOR E	MANCE INDICAT OR.			ordinary	meetings held by 30 June 2024.	VI	special council	meetings	June 2024	No. of project visits	conducted	by 30 June 2024
E				ordinary council	meetings held		council	held		4 project	conducted	
TARGET	2023/2024			4 ordinary Council	held by 30 June 2024		8 special council	by 30 June	2024	4 project	conducted	by 30 June 2024
ADJUSTED	ANNUAL TARGET 2023/2024			4 ordinary Council	by 30 June 2024		8 special council	by 30 June	2024	4 project visits	30 June 2024	
2023/2024	QUARTER 1			T council meeting			02 special council	meering neid		1 project	conducted	
2023/2024 QUARTERLY TARGETS	QUARTE R 2			1 council meeting			02 special council	held		1 project	conducted	
TARGETS	QUARTE R 3			T council meeting			02 special council	meeting held		1 project	Visit	College
	QUAR TER 4			1 council meeting			02 special	council meeting	held	_	project virit	Conduct
MEANS	VERIFI CATIO N			Minutes and	ce Register	resolution register				Reports	and	ce
ANNO	BUDG ET 2023/2 024 ('R000			R 400						R 211		
SPECIA	ADJUST ED ANNUA L BUDGE T 2023/20 24 ('R000')	•		R400	-					R311		

REF NO.	DIRECT ORATE	PROJEC	MEASUR ABLE OBJECTI VE	IDP DIRECT PROJEC MEASUR KEY BASELIN REF ORATE T ABLE PERFOR E NO. VE INDICAT VE OR.	BASELIN E	ANNUAL TARGET 2023/2024		SPECIAL ADJUSTED ANNUAL TARGET	8	8	2023/2024 QI ED QUARTER	2023/2024 QUARTERLY T ED QUARTER QUARTE	2023/2024 QUARTERLY TARGETS ED QUARTER QUARTE QUARTE QUAR 1 R 2 R 3 TER 4
				O.R.			20	2023/2024	723/2024)23/2024			
		ce ce	service delivery	% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2024	89% of cases referred to MPAC from council investigate d	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2024		100% cases referred to MPAC from council (total number of cases referred / total number cases investigated) by 30 June 2024	00% cases 100% cases referred to PAC from uncil (total umber of ses referred / investigated sterred / tal number sses vestigated) y 30 June 100% cases referred to MPAC form council investigated	o cases red to from If (total er of number umber June	o cases 100% cases red to referred to from MPAC form council investigated red/ number June	o cases 100% cases 100% red to referred to cases from MPAC form referred to ll (total council MPAC form council investigated dumber gated) June 1 June	o cases 100% cases 100% 100% referred to cases cases 2 from MPAC form referred to council MPAC form to MPAC form to MPAC form to meaning and investigate ad mumber d d d d
		п		No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	2057	12 of MPAC meeting held by 30 June 2024	meeti	3 MPAC 3 A meeting held me	3 MPAC meeting held	3 MPAC 3 MPAC meeting held meeting held held	3 MPAC 3 MPAC 3 MPAC meeting held meeting meeting held held
				No of Oversight report compiled and presented to Council by	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by	F O B 8 Z -	1 Oversight report compiled and presented to Council by 30 June 2024	Oversight 0 sport smpiled and resented to ouncil by 30 one 2024	0 2	0	0	O O Oversight report compiled and

2 - - -		6	idic	Č						2024.	quality of			
-		Attendan	h Events	Events			30 June 2024.	by 30 June 2024.	conducted	by 30 June	y, improve	es		
	R1 073	and	Outreac	Outreach	Events held		events held by	events held	outreach	Outreach	social	Outreach	Office	
\vdash			s	.s	3 Outroach	3 Outreach	12 Outreach	12 Outreach	16	No of	To advance	Мауог	Mayor's	GG20
			council							June 2024				
			2 50	to council	to council			June 2024		council by 30				
			ed and	and	submitted	council	30 June 2024	council by 30		submitted to				
	0		generat	generated	generated	submitted to	to council by	submitted to		and				
			r report	report	report	General died	and submitted	and	generated	generated				
		y Reports	Whippe	Wippery	vippery	epon	reperated	generated	reports	report				
	ř	Whipper	9	01	0	01 Wippery	04 wnippery	report	Whippery	whipperv				
		,						OA white	_	Zo Of				
		-	held					June 2024		June 2024				
(e)		-	meetings	held			2024	held by 30		heid by 30				
	<u> </u>	-	~	meetings	held	held	by 30 June	meetings	meetings	meetings	council		0	
		-	whipper	whippery	meetings	meetings	meetings held	Whippery	wnippery	windpery	conesion	0000	Office	
R53	R53	Minutes	ω	ω	3 whippery	3 whippery	12 Whippery	12	- &	No of	cohesion in	Simport	Whip's	0
											1	VA/L-	C. C.	6610
				to Council				4202		1				
				presented				30 June		2024				
('R000')								200		30 line				
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2023/20	,													
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3	, B000													
BUDGE	024													
3/2 L	2023/2													
ANNUA	2	Z					2023/2024		90					
ED	ET	CATIO	1 T X 4	7	7	•				OR.				
DG ADJUST	FI BUDG	VERIFI		COAKIE	0000	2000	TABOET	2023/2024		INDICAT	Ym			
_		유	4	2114211	210011	OHAPTED			1	MANCE	OBJECTI			NO.
NU SPECIA	UNNA SI	MEANS		TARGETS	2023/2024 QUARTERLY TARGETS	2023/2024	ADJUSTED	TARGET	m !	REF ORATE T ABLE PERFOR E	ABLE	7	ORATE	REF

				-
REF	Ö	GG 21	96 2	Total
ORATE		Mayor's	Mayor's Office	
T		Special	Special Programm es	
ABLE	VE	T T Of	citizen and deliver quality basic services	
REF ORATE T ABLE PERFOR E	MANCE INDICAT OR.	Z O O	No of special programmes conducted by 30 June 2024.	
E		of special	25 Special programme activities held in the previous financial year.	
TARGET	2023/2024	20 of 100 in	20 of special programmes conducted by 30 June 2024.	
ADJUSTED	ANNUAL TARGET 2023/2024	20	20 of special programmes conducted by 30 June 2024.	
2023/2024 Q	QUARTER	71	5 special programmes conducted	
2023/2024 QUARTERLY TARGETS	QUARTE R 2		5 special programme s conducted	
TARGETS	R 3		5 special programm es conducted	
	QUAR TER 4		5 special program mes conducte d	
MEANS	VERIFI		Report and Attendan ce register	
ANNO	DG 13/2 1000		R4 589	
SPECIA	ADJUST ED ANNUA L BUDGE T 2023/20 24 ('R000')	('R000')	R5 139	R 21 852

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholds

22	lotal Number of Indicators	Minister of the second second
22	Total Number of Annual Targets	and its stakeholders
22	Total Number of Adjusted Targets	stakeholders

MTOD 01	O
EDP	DIREC TORAT E
2025/2 026 IDP review Activities.	PROJE CT
To improve governance and deepen community involvement in the affairs of the municipality.	MEASURAB LE OBJECTIVE
R. No of IDP process plan compiled and approved by 30 June 2024 No of IDP process plan implementati on reports done by 30 June 2024.	KEY PERFORM ANCE
O1 Approved 2023/2024 IDP/Budget 12 IDP process plan implementat ion reports done	BASELIN E
TARGET S 1 IDP process plans compiled and approved by 30 June 2024 12 IDP process plan implementa tion reports done by 30 June 2024.	2023/202 4 ANNUAL
2023/2024 2023/2024 2023/2024 1 IDP process plans compiled and approved by 30 June 2024.	SPECIAL ADJUSTE D ANNUAL
3 IDP process plan implemen tation reports done	2023/202 QUART
R 2 O O O O O O O O O O O O O	2023/2024 QUARTERLY TARGETS QUART QUARTE QUART Q
O O O O O O O O O O O O O O O O O O O	RLY TARGE
1 IDP 2025/20 26 process plans compiled and approved 3 IDP process plan implement ation reports done	ETS QUARTE
Process plan, and council resolutions IDP process plan reports	MEANS OF VERIFICATI
ET 2023/2 024 (R '000')	ANNU
ANNUAL BUDGET 2023/202 4 (R '000') R0.00	SPACIAL ADJUSTE

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												3	22										
TORAT	П			_								;	7										
CT												,	nce	Manage	en								
TORAT CT LE PERFORM E	OBJECTIVE												nunicipal	performance	delivery.								
PERFORM	INDICATO	?					No of draft 2024/2025	IDP and final	IDP tabled to	council by	2024		No of 2024/2025	final SDBIP	the Mayor	and Adjusted	2024/2025 SDBIP	approved by	council by 30	June 2024			
E							1 2022/2023	draft IDP					2 SDBIPs approved	1									
4	ANNUAL TARGET	ď					1 draft 2024/202	5 and 01	2024/202	5 IDP	council by	30 June 2024	01 2024/202	5 final	SDBIP	by the	Mayor and 01	Adjusted	2023/202	4 SDBIP	approved	by 30 June	4707
ADJUSTE	D ANNUAL TARGET	2023/2024					1 draft 2024/2025	and O1 final	IDP tabled to	council by	30 June 2024		01 2024/2025	final SDBIP	the Mayor	and 01	Adjusted	2023/2024 SDBIP	anaroved by	council by 30	June 2024		
2023/20	QUART ER 1						0						0										
2023/2024 QUARTERLY TARGETS	QUARTE R 2						0						0										
RLY TARGI	QUART ER 3						1 draft	025 IDP	tabled to	council			1 SDBIPs	approve	(revised	2023/2	024)						
ETS	QUARTE R 4						0						333 1	2024/20 25 SDRIP	approved								
MEANS OF VERIFICATI	ON.						Draft IDP	2024/2025 and council	resolution				Approved	SDBIP and	resolution								
ANNO	BUDG	2023/2	024	7	(,000,		R0.00						R0.00										
SPACIAL	D	BUDGET	2023/202	4	(R '000')		R0.00						R0.00										

						NO.
ä					m	DIREC
					9	PROJE
					OBJECTIVE	NO. DIREC PROJE MEASURAB KEY BASEL
No of Performance management Framework reviewed and approved by 30 June 2024	% of Signed Appointed Senior Managers performance agreements by 30 June 2024	No of PMS reports compiled and approved by 30 June 2024		INDICATO R.	ANCE	KEY
Performanc e e managemen † Frameworks reviewed approved	6 Senior Managers performanc e agreements signed	4 PMS quarterly reports compiled and approved			П	BASELIN
1 Performanc e manageme nt Framework reviewed and approved by 30 June 2024	appointed Senior Managers performanc e agreement s signed by 30 June 2024	10 PMS reports compiled and approved by 30 June 2024		TARGET S	ANNUAL	2023/202
1 Performance management Framework reviewed and approved by 30 June 2024	appointed Senior Managers performance agreements signed by 30 June 2024	10 PMS reports compiled and approved by 30 June 2024	2023/2024	TARGET	D ANNUAL	SPECIAL
0	100% of appointe d Senior Manager s performa nce agreeme nts	2 PMS quarterly report compiled and approve d		ER 1	QUART	2023/202
0	0	3 PMS quarterly report compiled and approved		70 22	QUARTE	2023/2024 QUARTERLY TARGETS
0	0	2 PMS quarterly report compiled and approve d		ER 3	QUART	LY TARGE
Performan ce managem ent Framewor k reviewed	0	3 PMS quarterly report compiled and approved		R 4	QUARTE	TS
council resolution, reviewed and approved PMF	Signed Agreements	PMS Quarterly reports		9	VERIFICATI	MEANS OF
RO.00	RO.00	RO.00	2023/2 024 (R '000')	ET	B F	ANNU
R0.00	RO.00	RO.00	2023/202 4 (R '000')	ANNUAL	ADJUSTE	SPACIAL

								MTOD	2	
TORAT	m							Corporat	Services	
CŢ								Provision	Occupati	onal Health
F	OBJECTIVE							To provide	health and	satety (medical
TORAT CT LE PERFORM E	ANCE INDICATO R.		Managers performance assessments conducted	2024 (2022/2023 Annual and 2023/2024 Mid -Year)		No of 2022/2023 Draft Annual report compiled by	compiled by 30 June 2024	No of	health and	safety
m			and Annual) Senior Managers performanc	assessments conducted		1 2021/2022 Annual report		1 Medical	surveillance	
4	ANNUAL TARGET S		Managers performanc e assessments	by 30 June 2024 (2022/20 23Annual and	2023/202 4 Mid - Year)	1 2022/202 3 Draft Report	compiled by 30 June 2024	04	occupation al health	and safety
ADJUSTE	D ANNUAL TARGET 2023/2024		Managers performance assessments conducted by	2024 (2022/2023 Annual and 2023/2024 Mid -Year)		1 2022/2023 Draft Report compiled by	30 June 2024	04	occupational	safety
2023/20.	QUART ER 1	_				0		9	occupati	health
2023/2024 QUARTERLY TARGETS	QUARTE R 2					0		2	occupation	and safety
KLY TARGE	QUART ER 3		(Midyear and Annual)	Manager s performa	assessme nts conducte d	1 2022/2 023 Draft	annual report compiled	0]	occupati	health
ETS	QUARTE R 4	and approved				0		01	occupation	and nealth
MEANS OF	ON		reports			Draft Annual Report		OHS reports	0	
	BUDG ET 2023/2 024 (R '000')		30			R0.00		R1 000	0	
SPACIAL	ADJUSTE D ANNUAL BUDGET 2023/202 4 (R '000')		70.00			RO.00		R700	3	

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Ş														2 2	1							05 N						
TORAT	1													Corporat	TO.	services						Corporat	Services	OCI AICCO				
CT			and	safety	services									Provision of human	resource	develope	d and	organisat	ional	design	A I COS	Manage Bursary	Funds					
TORAT CT LE PERFORM E	00000		surveillance)	to all	municipal	employees	each year.							To provide	skilled and	capable	workforce to	support	service	delivery		To provide academic	support to	student and	employees for	higher	education	
PERFORM	INDICATO R.		all deserving	municipal	employees	each year	by 30 June	2024						No of HRD	Şα	organasation	al design	reports	generated	by 30 June	2024	No of External	Bursary fund	reports	generated	by 30 June	2024	
EASELIN			200	generated	general									04 training	report	generated						04 of	fund reports	tund reports				
2023/202	TARGET S			Sel Aires IO	200000000000000000000000000000000000000	municipal	employees	ench year	by 30 limb	by 30 June	2024			04 HRD &	organasati	onal design	reports	generated	by 30 June	2024		04 External	External	Bursary	fund	героrts	generated	by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024			services to dil	municipal	municipal	employees	edon year by	30 June	2024				04 HRD &	Organisation	al design	reports	generated	by 30 June	2024		04 External	Bursary fund	reports	generated	by 30 June	2024	
2023/20:	ER 1		-	ana	satety	services	to all	deservin	. O	municipal	employe	es each	year	O1 HRD	Qο	organas	ational	design	reports	generate	۵	01	External	Bursary	fund	reports	generate	٥
2023/2024 QUARTERLY TARGETS	QUARTE R 2			services to	- . <u>Ω</u>	deserving	municipal	employees	each year					01 HRD &	organasati	onal design	reports	generated				01External	Bursary	fund	reports	generated	(
RLY TARGI	QUART ER 3	¢		and	safety	services	to all	deservin	9	municipal	employe	es each	year	의 표망	Qο	organas	ational	design	reports	generate	۵	0]	External	Bursary	fund	reports	generate	۵
ETS	QUARTE R 4			safety	services to	all	deserving	municipal	employees	each year				O1 HRD &	organasat	ional	design	reports	generated	(01	External	Bursary	fund	reports	generated	
MEANS OF VERIFICATI	ON ON													Trainina	Reports	1						Bursary report						
ANNU	BUDG	2023/2 024 (R	(,000.											R1 590	2							R3 080						
SPACIAL	D ANNUAL BUDGET	2023/202	(R '000')											P1 700	71 / 70							R3 080						

Š	TORAT	PROJE CT	10. DIREC PROJE MEASURAB KEY BASEL TORAT CT LE PERFORM E	KEY PERFORM	BASELIN E	2023/202	SPECIAL ADJUSTE	2023/202	2023/2024 QUARTERLY TARGETS	LY TARGE	TS	< 2	MEANS OF VERIFICATI	ERIFICATI AL
	m		OBJECTIVE	ANCE INDICATO R.		ANNUAL TARGET	D ANNUAL TARGET	QUART ER 1	QUARTE R 2	QUA ER 3	QUART ER 3	RT QUARTE R 4	RT QUARTE R4	RT QUARTE ON R 4
				:		(2023/2024							2023/2 024
														(7 2)
														(,000,
				No of	01	04	04	01	01		의	01 01		01
				Employees	Employee	Employees	Employees	Employe	Employees		Employe	ploye	ploye Employees	ploye Employees Report
				Bursary Tuna	Bursary	Bursary	Bursary fund	es	Bursary		es.		Bursary	Bursary
				generated	fund reports	fund	reports	Bursary	fund		Bursary			
				by 30 June	generated	reports	generated	fund	reports		fund	fund reports		
			4	2024		generated	by 30 June	reports	generated	_	reports	_	reports	reports
						by 30 June	2024	generate			generate	generate	generate	generate
						2024		۵			0	٥	٥	0.
0 0	Corporar	tation of	municipal	% of	Ze v	Porfession	Porf	100% of	0		0	0	0	0
-	Services	Performa	performance	agreement	Indicator	Performanc	Performance	Pertorma					employee	employee
		псе	and service	signed by 30		agreement	signed by 30	agreeme					a Gried	30 E C
		ment	delivery.	total number		signed by	June 2024 (nt signed						
		system		of.		30 June	total number							
				employees		2024 (of employees							
				appointed /		total	appointed							
				number of		employees	/ Iolai							
				employee		appointed	employee							
				agreements)		/Total	signed							
						number of	agreements)							
						employee								
						signed								
						agreement								
	ş					^_								

O	DIREC TORAT	PROJE	O. DIREC PROJE MEASURAB KEY BASEL TORAT CT LE PERFORM E	KEY PERFORM	BASELIN	2023/202	SPECIAL ADJUSTE	2023/20	2023/2024 QUARTERLY TARGETS	RLY TARGE	STS	MEANS OF VERIFICATI	A E
	m		OBJECTIVE	ANCE INDICATO		ANNUAL TARGET	D ANNUAL TARGET	QUART ER 1	QUARTE R 2	QUART ER 3	QUARTE R 4	2	_
				?		U	2023/2024						
				Number of	- Ze - €	, OI	01	0	0	01	0	Asse	Assessment
				conducted	indicator	performanc	performance			performa		Re	Report
				by 30 line		Φ	assessments			псе			
				2024		assessments	conducted by			assessme			
				(2022/2023		conducted	30 June			nts			
				Annual and		by 30 June	2024			conducte			
				2023/2024		2024	(2023/2024			d by 30			
				Mid -Year)		(2023/20	Mid —Year)			June			
						24 Mid -				2024			
						Year)				(Mid-			
										year			
										024)			
MIOD	Corporat	Provision	To reduce	% of funded	Approved	100% of	60% of	0	0	0	60% of	POT	ment
·		H of	vacancy rate	vacant posts	Organisatio	funded	funded			(funded	report	report
	Services	resource	strenathen	beginning of	nal structure	vacant	vacant posts				vacant		
		manage	workforce	financial		posts as at	as at the				posts as at		
		ment		year filled in		the	beginning of				the		
		services		line with the		beginning	financial				beginning		
				approved		of financial	year filled in				of (
				Organisation		year filled	line with the				financial		
				al structure		in line with	approved				year filled		
				of funded		the	Organisation				in line with		
				vacant		approved	al structure				the		
				positions		Organisati	(total number				approved		
				filled		onal	of vacant				Organisati		
				/number of		structure	positions				onal		
				vacant		(total	filled				structure		
				position as							41.00.0		

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Š																															
TORAT	m																														
CT																															
TORAT CT LE PERFORM E	OBJECTIVE																					To provide	Human	resource	management	system and	systems,	standard	operating	procedure	1
PERFORM	ANCE INDICATO	:					at beginning	or illiarida) pedi) by 30	1016 AOA4.												No. of	Cooperative	policies	reviewed by	30 June	2024				
BASELIN																						15 HR	policies	reviewed							
2023/202	ANNUAL TARGET	C					number of	vacant	positions	filled	/number of	vacant	position	as at	beginning	of financial	year) by	30 June	2024.			10 HR	Corporativ	e policies	reviewed	by 30 June	2027	2024			
SPECIAL ADJUSTE	D ANNUAL TARGET	2023/2024					/number of	vacant	position as	at beginning	of financial	year) by 30	June 2024.									10 HR	Corporative	policies	reviewed by	30 June	2027	2024			
2023/20:	QUART ER 1																					0									
2023/2024 QUARTERLY TARGETS	QUARTE R 2)))				0									
RLY TARGI	QUART ER 3																					0									
TS	QUARTE R 4						(total	number of	vacant	positions	filled	/number	of vacant	position	as at	beginning	of	financial	year) by	30 June	2024.	10 Hz	policies	reviewed	i eviewed						
MEANS OF	ON																					Approved HR	policy and	council	council	resolution					
ANN A	BUDG	2023/2	024	Ò) (R	(,000,																RO.00									
SPACIAL	D	BUDGET	2023/202	4) (000)	(R '000')																RO.00	70.00								

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O		08	MTOD 09	10
DIREC TORAT	m	Corporat e Services	Corporat e Services	Corporat e Services
PROJE CT		Local Labour forum/Pr ovide employe e relations services	Manage municipal Litigation s cases	ICT governan ce
TORAT CT LE PERFORM E	OBJECTIVE	To ensure compliance with SALGBC collective agreement through functional LLF each year.	To ensure proper monitoring of legal cases	To strengthen municipal IT governance and systems.
KEY PERFORM	ANCE INDICATO R.	No. of LLF resolution reports created by 30 June 2024	No. of litigation cases reports compiled by 30 June 2024	No. of ICT steering committee monitoring reports generated by 30 June 2024
BASELIN E		09. of LLF resolution reports created	4 municipal Litigations reports	4 ICT steering committee Resolution Register Developed
2023/202	ANNUAL TARGET S	12 Ordinary LLF meetings held each year by 30 June 2024	4 litigation cases reports compiled by 30 June 2024	No. of ICT steering committee monitoring reports generated by 30 June 2024
SPECIAL ADJUSTE	D ANNUAL TARGET 2023/2024	12 Ordinary LLF meetings held each year by 30 June 2024	4 litigation cases reports compiled by 30 June 2024	No. of ICT steering committee monitoring reports generated by 30 June 2024
2023/202	ER 1	3 LLF resolution reports created	nunicipal Litigation s reports	teering committe e monitorin g reports generate d by 30 June 2024
2023/2024 QUARTERLY TARGETS	QUARTE R 2	3 LLF resolution reports created	1 municipal Litigations reports	1 ICT steering committee monitoring reports generated by 30 June 2024
LY TARGE	QUART ER 3	3 LLF resolution reports created	nunicipal Litigation s reports	1 ICT steering committe e manitorin g reports generate d by 30 June
STS	QUARTE R 4	3 LLF resolution reports created	nunicipal Litigations reports	1 ICT steering committee monitoring reports generated by 30 June 2024
MEANS OF VERIFICATI	y Q	Resolution reports	Municipal Litigation report	Committee Resolution Registers
ANNO	BUDG ET 2023/2 024 (R '000')	R0.00	R1 800	R0.00
SPACIAL	D ANNUAL BUDGET 2023/202 4 (R '000')	RO.00	R3 077	RO.00

	Total	MTOD Corporat Provision 19 e of Services administr ative support	systems support
		To enhance administrative support services	productivity of ICT systems
		No of 12 records administrativ managemen e reports generated by 30 June 2024	reports for IT Systems Supported by 30 June 2024
		04 administrati ve reports generated by 30 June 2024	for IT Systems supported by 30 June 2024
		administrativ a e reports generated by 30 June g	for IT Systems for supported by Systems Supported by Systems Supported by Systems Syst
		administr administr ative reports generate	r IT /stems pporte
		1 administrat adminive reports ative generated gene	ns rred
		administr administra ative tive report generated d	for IT support Systems report supporte d
		administrative reports	support report
R16 770		R0.00	R9 000
R24 897		RO.00	R15 000

SIGNATURES

Clir Mahlase M

Mayor's Signature: