EPHRAIM MOGALE LOCAL MUNICIPALITY



2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"A World Class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

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

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

2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter

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

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ephraim Mogale Local Municipality:

- 1. Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹*
- 3. Quarterly projections of service delivery targets and performance indicators for each vote
- 4. Ward information for expenditure and service delivery
- 5. Detailed capital works plan broken down by ward over three year

¹ Section 1 of the MFMA defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

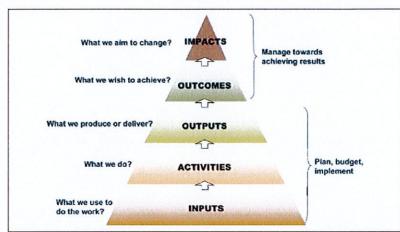
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the Adjusted SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to



achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priority programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

4. VISION, MISSION AND VALUES

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes³.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local *M*unicipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale Local Municipality reads as follows:

"A World Class Agricultural Hub of Choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

"To involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the $27^{th} - 28^{th}$ of February 2023 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access too basic services	To improve community well-being through accelerated service delivery To improve social well- being
КРА З	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human	Land Use Management
	Settlements	Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service	To Improve community well-	Electricity
Delivery And	being through provision of	Roads and Storm Water
Infrastructure	accelerated service delivery	Project Management
Development	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Safety and Security
		Community Facilities Management
		Parks Management
		Extended Public Works Programme
		Disaster Management
KPA 3: Local Economic	To grow the economy and	Local Economic Development (LED)
Development:	provide livelihood support	Tourism
	•	External Social Partnerships
KPA 4: Municipal	To develop and retain skilled	Institutional Development
Transformation and	and capacitated workforce	Workplace Health, Safety & EAP
Institutional		Labour Relations
Development KPA 5: Municipal	To become Financially Viable	Financial Reporting
Financial Viability and	To become timenolarly thable	Financial Accounting (Revenue)
Management		Financial Accounting (Expenditure)
0		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
		Fleet Management
KPA 6: Good Governance	To create a culture of	Good Governance and Oversight
And Public Participation	accountability and	IDP Development
A Tradition and the patron	transparency	Performance Management
		Customer/ Stakeholder Relationship
		Management
		Public Participation
		ICT
		Communications
<i>a</i>		Legal Services

КРА	Strategic Objective	Programme
		Polices
		Enterprise Risk Management
		Audit
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

PROJECTED MONTHLY REVENUE AND EXPENDITURE

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

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

Schedules SA 25 - SA 30 and will deal with the following: This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular

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

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

The sandard and	2						Suday Y	Penetra Anna September						Medium Ter	Medium Term Revenue and Expensiture	Expensiture
	-													Budget Year	Budget Year+1	Budget Year +1 Budget Year +2
20000000		dan	1 triging	orpr	October	MONES SEE	DECEMBER	Sames	recounty	unduran.	April	and a	June	2023/24	2024/25	2125/26
Sevenue					Reconstruction											
Exchange Revenue																
Service charges - Electricity	in	6996	7 099	7314	7.386	7.099	7027	7 386	7 027	9559	7 242	734	7 242	85048	91827	56 051
Service charges - Water	TQ:	,		•	-	1	1		•	1		•	ı	1		1
Service charges - Waste Water Management	99		1	1			1		1		-	•	į	1	1	1
Savios charges - Waste Management		台	19	519	155	503	450	524	158		513	515	513	6 100	6381	6675
Sale of Goods and Rendering of Services		BR	SE SE	88	18	8 6	50	18	SE .	18	55	82	55	480	715	742
Agency services				•	•	1	1		•	,		1	į.			ı
Interest		1	1	1	•	1				1	•	1	ı	1	ı	1
Interest earned from Receivables		1	1	1	ì	-	1	•		1		•	1	1		1
Interest earned from Current and Non Current Assets		1213	123	1275	1 298	1238	1225	1 288	122	1213	1263	1275	1 263	15 000	15.404	15 883
Dividends		1		•			-	1	•			•	ı	1	,	ı
Ratton Land		•	•	•	-	-	-	•	1	1	1	1	ı	ı	1	1
Rental from Food Assets		15	15	161	161	15	15	161	15	15	16	高	õ	188	196	205
Licence and permits		173	481	旅	500	481	476	500	476	471	垫	48	ē.	5.828	60%	6377
Operational Revenue	100	JE T	100	8	15	25	38	25	165	Œ	Gf	18	씂	460	45	503
Non-Exchange Revenue																
Property rates	ean .	4024	4119	4262	4 309	4119	4072	4 309	4 002	4024	4214	4262	4214	50,000	51 198	65163
Surcharges and Taxos		,		•		1	•	i.	ī	1		1	1	1	1	1
Fines, penalties and forties		=1	=7		155	17	17	188	17	17	17	55	17	207	216	226
Licences of perries			1	1	1	1	•	1	1	1	1	1	1	1	1	ı
Transfer and subsidies - Operational	or in	28.88	503	105	912	900	48779	920	886	48771	917	924	917	202 450	208-265	203 831
Interest		716	걸	753	延	771	五	761	724	716	746	755	Ŧ.	8.862	9270	9 697
Fuel Levy	XII.	,	•	1		1	,	1	,	1		-	,	1	1	1
Operational Revenue	和音	T		•		•	-	•	•	1	•	1	ï		1	1
Cains on disposal of Assets		T	•	•		•		-	1	•			1	1		ı
Centricates	field	,	1					1	1	•	•	•	1	1	ı	ı
Discontinued Operations	100		-			-		i	1	-		•	-	1	-	1
Total Barrell Street and Street street and street	1	1100 000	1000	-	THE PARTY	WC 2+	200	15830	E LA ST	225.53	45.545	15673	15 515	CESTE	290 049	393 655

LIM471 Ephraim Mogale - monthly expenditure by type

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

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Community and public safety	72	74	76	77	74	73	77	ಚ	72	75	76	34	892	55	57
Community and public safety	72	74	76	77	74	73	77	ಚ	72	75	76	75	892	55	57
Community and postal consists	20	B	7	£	В	В	2	В	2	4	71	1	240		
Community and social services	68	28	71	72	28	98	72	28	82	77	71	7	840	•	1
Coord and recognition															
Sport and recreation	•	•	1	•	•	1	•	1	1	•	1	•	•	,	ı.
Public safety	•	-		-	•		1		1	1	i	ı	•	•	1
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Health	T	•	1	1		•	1		ı		•		ı	ı	1
Economic and environmental services	3 696	3772	3 887	3 925	3772	3734	3 925	3734	3 696	3 848	3 887	3 848	45 724	41 066	45 637
Planning and development	•	•	•	•	•	•	1	•	•	•	•	1	1	ı	1
Road transport	3696	3772	3 887	3925	3772	3734	3925	3734	3696	3 848	3 887	3 848	45 724	41 066	45 637
Environmental protection	,	•	•	•		•	1	•		•	•	•	1		ı
Trading services	1 375	146	1 446	1 460	148	1 389	1 460	1 389	1 375	1482	1446	1432	17 010	32 690	24 980
Energy sources	1020	1041	1072	1083	1941	1 030	1083	1 030	1020	1062	1072	1 622	12615	32 440	24 980
					•	•	•		,		•	•	Ĺ	•	ı
Water management		•	•	•	•						•		1		1
Water management Waste water management	8	쓢	374	377	33	36	377	E	ਖ਼	370	374	370	4 395	250	1
Water management Waste water management Waste management															
Water management Waste water management Waste management	-			-			1	-			-		•	,	
Water management Waste water management Waste management Other	AND REPORT OF THE PERSON NAMED IN	-		STATE OF STREET	Charles and the Control of the Contr	State of Sta		Married Company of the Control of	SANCHED STREET, STREET	The latest designation of the latest designa					

9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

organisation and relevant individuals. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2023/2024 IDP to be attained monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this

9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority	₹	Ę	Budget	Raseline			hiarterly Tare	Quarterly Targets 2023/2024		Portfolio of	Responsible
	Programme		Ref	í	2021/2022	2	22	ස	Q4	Annual	Evidence	Department
			8 8									
Compliance	Land Use	% of land use	SR01	Internal	100%	100%	100%	100%	100%	100%	Completed land	Planning &
with Town	Management	applications received									use application	Economic
Planning		and processed within									forms, register	Development
Scheme		60 days as per the									and report.	
regulations		SPLUMA Act 16 of 2013										
Review of the		Reviewed Land Use	SR02	600 000.00	ם	N/A	N/A	N/A	ы	Д	Reviewed Land	
Land Use		Scheme-law gazetted									Use Scheme	
Scheme		by Jun 2024										
Compliance	Building Plans	% of buildings;	SR03	Internal	100%	100%	100%	100%	100%	100%	Individual site	
with National	Administration	constructed with									inspection	
Building		approved plans,									reports	
Regulations		received and inspected										
		within 5 days										
		compliance to National										
		Building Regulations										
		and Building Standards										
		Amendments Act No 49										
		of 1995										
=		% of New Building Plans		Internal	100%	100%	100%	100%	100%	100%	Building Plans	
		of less than 500 square									and submission	
		meters received and									register	

Project Name	Priority	ΚĐ	무	Budget	Baseline		0	uarterly Targ	Quarterly Targets 2023/2024		Portfolio of	Responsible
	Programme		Ref		2021/2022	ස	8	ය	Q.	Annual	Evidence	Department
		assessed within 28 days of receipt of plans										
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building plans and submission register	,
		% of land use contraventions attended to per quarter		Internal	New	100%	100%	100%	100%	100%	Land use contraventions register and issued Letters	
Feasibility study:Landing strip		No of Landing strip Feasibility study done by Jun 2024	SR04	600 000.00	New	N/A	N/A	N/A	1 Feasibility study:Landing strip	1 Feasibility study:Landing strip	Feasibility study:Landing strip	
Land alienation and acquisition		No Land acquisition and alienation policy developed by Jun 2024	SR08	200 000.00	New	N/A	N/A	N/A	1 Developed Land acquisition and alienation policy	1 Developed Land acquisition and alienation policy	Developed Land acquisition and alienation policy	- 9-
Subdivision of ERF 625 of Marble hall EXT5		Develop general plan for Subdivision of ERF 625 of Marble hall EXT5 by Jun 2024	SR05	800 000.00	New	N/A	N/A	N/A	1 Approved General plan	1 Approved General plan	Approved General plan	
Site Demarcation		No. of General Plan developed and approved by Council by Jun 2024	SR10	500 000	New	N/A	N/A	N/A	1 Approved General Plan	Approved General Plan	Approved General Plan	
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing	SR07	Internal	1	1	1	Н	1	4	Quarterly Progress Report	
	Wanagement	terms of new housing units provided by CoGHSTA submitted to Council per quarter										
Supply of GIS Tools, Datasets And Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by Jun 2024	SR11	418 800.00	New	N/A	N/A	N/A	1	Upgraded GIS system and updated GIS datasets	Delivery note & completion certificate	

Project Name	Priority	KPI	IDP	Budget	Baseline		Q	Quarterly Targets 2023/2024	ets 2023/2024		Portfolio of	Responsible
	Programme		Ref		2021/2022	5	2	ස	Q4	Annual	Evidence	Department
Operation	Operation	% of Auditor General	SR12	SR12 Internal	New	N/A	N/A	50%	100%	100%	Progress report	
Clean Audit	Clean Audit	matters resolved as per									on implentition	
(OPCA)	(OPCA)	the approved Audit									AGSA remedial	-
		Action plan (PED) by									plan	-
		Jun 2024										

9.2. **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Objective A: To improve community well-being through provision of accelerated service delivery Strategic Objective B: To improve Social Well-being

			į		, •		Qua	Quarterly Targets 2023/2024	8/2024			Responsi
Project Name	Priority Programme	ΚĐ	Ref	Budget R 000's	2021/20 2222220	Q	Q2	Q	Q	Annual	Portfolio of Evidence	ble Departm ent
Transformer	Electricity	No. of	BS01	3 500 000	51	N/A	N/A	N/A	51	51 transformers	Completion	Infrastru
Maintenance and		transformers								tested.	certificate	cture
oil testing		tested by										Services
		June 2024										•
Ring Main Unit		No. of ring	BS02		20	N/A	N/A	N/A	20	20 Ring main	Completion	
Maintenance		main units								units serviced.	certificate	
		serviced by										
		June 2024										•
Public Lighting-		No. of Street	BS03	526 500	4012	995	995	995	995	3980	Inspection	
Inspection of		light fittings									monthly reports	
streets lights		routinely										
		inspected by										
		June 2024										
Public Lighting-		% of faulty	BS04		100%	100%	100%	100%	100%	100%	Inspection/repair	
Maintenance of		Street light									monthly reports	
streetlights		fittings										
		repaired after										
		routine										j
	8	inspection										

			70		Dacoling		Qu	Quarterly Targets 2023/2024	3/2024		
Project Name	Priority Programme	Š	N RE S	Budget R 000's	2021/20 222 22	ro	œ	Q	Q4	Annual	Portfolio of Evidence
		within 90 days.									
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings routinely	BS05		2172	591	591	591	591	2364	Inspection monthly reports
lights		routinely inspected by June 2024									
Public Lighting-		% of Faulty	BS06		100%	100%	100%	100%	100%	100%	Inspection/repair
Maintenanc of		Mast light									monthly reports
Mast Lights		fittings									
j		repaired after									
		routine									
110		inspection									
		days									
Energy Efficiency		Number of	BS07	5 600 000	New	N/A	N/A	N/A	920	920	Completion
and Demand Side		light fittings									Certificate
Management		replaced with			9.7						
		by June 2024									
Purchase kWh		Number of	BS08	300 000	30	N/A	N/A	N/A	100	100 kWh meters	Delivery note and
meters.		kWh meters								purchased.	invoice.
		purchased by June 2024									= =
Install Quality of		No. of	BS09	700 000	New	N/A	N/A	N/A	4	4 Recorders	Completion
Supply Recorders		recorders					***			installed	certificate
		installed by									
		June 2024									
Industrail		Meter of new	BS10	3 500 000	New	N/A	N/A	N/A	700	700m cable	Completion
Substation Second		cableinstalled								installed.	certificate
supply Phase 4		from stand									
(cable)		863 to Ind									
		Substation by									

Photrity Programme Programme Programme Ros of No				7		9		Qı	Quarterly Targets 2023/2024	3/2024			Responsi
e Minisub No. of 138 Mopanie In replaced In straighcard Statol Localboxes See with	Project Name	Priority Programme	중	Ref 5	Budget R 000's	2021/20 272	G.		Q	ASIGNATION OF THE PARTY OF THE	Annual	Portfolio of Evidence	ble Departm
skinistish skinistish skinistish skinistish shi mistishatati bi Jime 2024 bi Jime 2024 bi Jime 2024 bi Jime 2024 sawand sawand stew with tools by Jime 2024 bi Ji				i		1							ent
minisubtatio ns replaced by June 2024 Number of BS13 100 000 New N/A N/A N/A N/A Systems installed and number of later installed minisubtation installed management of later installed garner and subtraction installed minisubs of later installed installed generators by June 2024 New N/A N/A N/A N/A N/A N/A N/A N/A Later brushcutter palisade fence and four doors four doors installed generators by June 2024 New N/A N/A N/A N/A N/A N/A N/A Later brushcutter palisade fence and four doors four doors installed generators by June 2024 New N/A N/A N/A N/A N/A N/A N/A Later brushcutter palisade fence and four doors four doors installed generators by June 2024 New N/A N/A N/A N/A N/A N/A N/A Later brushcutter palisade fence and four doors four doors four doors installed generator installed generator and four doors four doo	Replace Minisub		No. of	BS11	100 000	New	N/A	N/A	1	N/A	1 minisubsation	Completion	A CONTRACTOR OF THE PERSON OF
by June 2024 By June 2024 Forese et with vinitools purchased by June 2024 Res (3 too) By June 2024 Res (3 too) Res (4 too) Res (5 too) Res (stand 338 Mopanie		minisubstatio			Ī						certificate	
by June 2024 Number of Saw and toolboxes with purchased by June 2024 Number of Chain saws and Saw and Chain saw and	Street		ns replaced										
Number of billions with roots and like with roots and like with roots with roots with roots installed and number of supplied hours installations fenced listalled or supplied listalled by Sansace certified by Sansace certified by Sansace of Sa			by June 2024										
tewilth with oils withous withous withous by unchased by purchased by purchased by purchased by purchased by humber of and chain saws and cha	Tool Sets (3 tool		Number of	BS13	100 000	New	N/A	N/A	N/A	ω	3 toolboxes with	Delivery note,	
te with purchased by June 2024 Aumber of Chain saws and Chain saws and Street Chain saws and Experimental Systems installed and ninstalled installed generators by June 2024 Number of BS18 500000 New N/A N/A N/A N/A 1 chain saw and 1 brushcutter brushcutter and 1 brushcutter brushcutter brushcutter brushcutter systems installed number of supplied, delivered and installed generators by June 2024 Number of BS18 500000 New N/A N/A N/A N/A N/A 1 1 Jenerator secured subjidings accredited institution by June 2024 Number of SANAS Sacredited institution by June	sets-boxes		toolboxes								tools	Invoice and	
purchased by June 2024 Number of Enhirs saws and Chain saw a	complete with		with tools									actual tools.	
June 2024 Number of S114 25 000 New N/A N/A N/A I chain saw and chain saws and chain saws and subrushcutters purchased and number of installed and number of encred and installed nor supplied, delivered and installed by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A I and 1 I brushcutter brushcutter purchased charge installed and number installed and number of encred and delivered and installed installed by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A I learn systems installed, 1 palisade fence	tools)		purchased by										
Awand titter chain saws and thin saws and the chain saws and			June 2024										
chain saws and 1 brushcutters purchased Aumber of alarm purchased Aumber of listalled and number of supplied, delivered and installed brushcuter Centre Cent	Chain Saw and		Number of	BS14	25 000	New	N/A	N/A	N/A	1 chain saw	1 chain saw and	Completion	
purchased purchased Number of 8516 250 000 New N/A N/A N/A 10 alarm systems alarm systems installed and number installed and number installed and sinstalled and installed horizabled secured and installed horizabled horiz	Brushcutter		chain saws							and 1	1 brushcutter	certificate	
brushcutter's purchased Number of BS16 250 000 New N/A N/A 10 alarm systems installed, 1 systems installed and number installations fenced four doors supplied, delivered and installed generators by June 2024 Number of BS17 600 000 New N/A N/A N/A N/A 11 1 1generator secured installed generators by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A 2 2 Buildings accredited institution by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A N/A 2 2 Eduidings accredited institution by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A N/A 2 2 Certified by SANAS accredited institution by June 2024			and							brushcutter			
purchased Number of BS16 250 000 New N/A N/A 10 alarm systems linstalled and number of linstalled, 1 palisade fence installed and number of linstalled and nistalled and linstalled linstalled linstalled linstalled linstalled linstalled linstalled generators by June 2024 Number of SANAS Saccredited institution by June 2024 SANAS Saccredited by Sanace linstalled linstalled linstalled linstalled linstalled linstalled generator sylune certified by SANAS Saccredited linstalled linsta			brushcutters			2							
Number of alarm BS16 250 000 New N/A N/A N/A 10 alarm systems systems systems installed and number installed and number installed and number lost and fence palisade fence palisade fence palisade fence and four doors installed, 1 palisade fence palisade fence palisade four doors Centre No of supplied, delivered and installed installed BS17 600 000 New N/A N/A N/A 1 1 generator Benerators by June 2024 Number of buildings certified institution BS18 500 000 New N/A N/A N/A N/A 2 2 Buildings Sancedited institution accredited institution by June N/A N/A N/A N/A 2 Certified 2024 Number of sancedited institution by June N/A N/A N/A N/A N/A 2 Certified			purchased										
systems installed and number number fenced No of supplied, delivered and installed by June 2024 sation of SANAS accredited institution by June systems systems installed, 1 palisade fence palisade secured four doors	Security upgrade		Number of	BS16	250 000	New	N/A	N/A	N/A	10 alarm	10 alarm systems	Completion	
systems installed and number installed and number installed and four doors fenced tor for supplied and delivered and installed generators by June 2024 Number of BS18 500 000 New N/A N/A N/A N/A N/A 2 2 Buildings accredited institution by June 2024 Number of buildings accredited institution by June 2024 Nimber of buildings accredited institution Nimber of buildings accredited Nimber of b			alarm							systems	installed, 1	certificate	
installed and number number number fenced restallations fenced fence and four doors fence and fe			systems							installed, 1	palisade fence		
number installations Fenced Fence and fence and fence and fence and fence and supplied, delivered and installed generators by June 2024 Number of certified by SANAS accredited institution by June 2014 New N/A			installed and							palisade	and four doors		
installations fenced No of fenced No of supplied, delivered and installed generators by June 2024 Number of buildings certified by SANAS accredited institution by June SANAS SOURCE New N/A N/A N/A N/A N/A N/A 2 Emildings certified by SANAS accredited institution by June 2024 No of supplied, N/A N/A N/A N/A N/A N/A 2 Emildings certified by SANAS accredited institution by June because of the supplied institution by June 2024 No of supplied, N/A N/A N/A N/A N/A N/A 2 Emildings certified by SANAS accredited institution by June 2024			number							fence and	secured		
Fenced F			installations							four doors			
tor for centre RS17 600 000 New N/A N/A N/A 1 1 generator supplied, delivered and installed generators by June 2024 Number of buildings certified by SANAS accredited institution by June 2024 RS18 500 000 New N/A N/A N/A 2 2 Buildings Certified institution by June 2024 RS18 500 000 New N/A N/A N/A 2 2 Emildings Certified institution by June 2024			fenced							secured			
Centre Supplied, delivered and installed installed generators by June 2024 Number of buildings certified by SANAS accredited institution by June 2024 Supplied institut	Generator for		No of	BS17	600 000	New	N/A	N/A	N/A	1	1 generator	Completion	
delivered and installed generators by June 2024 Number of BS18 500 000 New N/A N/A 2 2 Buildings ation of SANAS accredited institution by June 2024 Noune 2024 New N/A N/A N/A 2 2 Buildings Certified by SANAS accredited institution by June 2024	Traffic Centre		supplied,								installed	certificate	
installed generators by June 2024 Number of BS18 500 000 New N/A N/A N/A 2 Buildings ation of certified by SANAS accredited institution by June 2024 New N/A N/A N/A 2 Buildings Certified Certified Certified Certified Certified			delivered and										
generators by June 2024 Number of BS18 500 000 New N/A N/A N/A 2 Entified ation of certified by SANAS accredited institution by June 2024 BS18 500 000 New N/A N/A N/A 2 Entified accredited institution by June 2024			installed										
Number of BS18 500 000 New N/A N/A N/A 2 2 Buildings ation of SANAS accredited institution by June 2024			generators by			0 1						41	
Number of BS18 500 000 New N/A N/A N/A 2 2 Buildings ation of SANAS accredited institution by June 2024			June 2024										
buildings ation of certified by SANAS accredited institution by June 2024 Certified	Energy		Number of	BS18	500 000	New	A/N	N/A	N/A	2	2 Buildings	SANAS approved	1100-00-
ion of certified by SANAS accredited institution by June 2024	Performance		buildings								Certified	Energy	
SANAS accredited institution by June 2024	Certification of		certified by									Performance	
accredited institution by June 2024	buildings		CANIAC									Certificates	
accredited institution by June 2024	c		SANAS										
institution by June 2024			accredited		īxi,								
by June 2024			institution										
2024			by June										
			2024										

			5		Panalina		Qua	Quarterly Targets 2023/2024	/2024			Responsi
Project Name	Priority Programme	3	Ref	Budget R 000's	2021/20	ę.	Q.	&	2	Annual	Portfolio of Evidence	ble Departm
					ののののというのである。							ent
High mast lights		No of mast	BS30	400 000	New	4 quotations	N/A	N/A	N/A	4 mast lights	Completion	
connections -		lights				paid				light connected	certificate	
Moganyaka		connected by										
		June 2024					10000 ACC					
High mast lighs –		No of mast	BS31	3 400 000	New	N/A	N/A	N/A	6	6 mast lights	Completion	
Leeufontein RDP		lights								installed	certificate	
		installed by										
		June 2024										
Replace 6 wood		No of wood	BS35	90 000	new	N/A	N/A	N/A	6 wood poles	6 wood poles	Delivery note and	
poles on O/H line -		poles							replaced	replaced	invoice. Actual	
Dump site		replaced by									poles	
		June 2024										
High Mast lights		No of mast	BS40	3 400 000	New	N/A	N/A	N/A	6	6 mast lights	Completion	
Malebitsa		lights								installed	certificate	
		installed by										
		June 2024										
Operation Clean	Operation	% of Auditor	BS138	Internal	New	N/A	N/A	50%	100%	100%	Progress report	
Audit (OPCA)	Clean Audit	General									on implentition	
	(OPCA)	matters									AGSA remedial	
		resolved as									plan	
		per the										
		approved										
		Audit Action										
		plan										
		(Infrastructur										
		e) by Jun									1	9
Leeuwfontein	Roads &	No of combi	BS59	1 800 000	Grassing	1 combicourt	N/A	N/A	N/A	1 combicourt	Completion	
sports compex	Stormwater	courts			on the	refurbished				refurbished and	Certificate	
		Refurbished			pitch							
		by Sep 2023										
Mamphokan Sports		NAO of groce	277	1 500 000	Dills for	> 1	> 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	DI	200	15 000 M2 of	3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
Complex		plantod by	1	1	+ bo	Take distinctive	Copolitical City	רימוניוופ טי נווכ	7	TO 000 INIT 01	completion	
Complex		planted by			the			Grass		grass planted	certificate	
		Dec 2023			+ lights							

					;		Quart	terly Targets 2023/2024	/2024			Responsi
Project Name	Priority Programme	<u>\$</u>	Ref No	Budget R 000's	2021/20 22 22	C)	20	Q3	Q4	Annual	Portfolio of Evidence	ble Departm
Dathaba Internal		Vm of roads	DCCE	4 070 E21 16	Olim	السمة بمما	NI /A	N I / A	NI /A	oling of road	Canalatian .	EIII
Rathoke Internal Street		Km of roads to be	BS65	4 878 531,16	0km	2km of road constructed	N/A	N/A	N/A	2km of road Constructed	Completion Certificate	
		constructed by Sep 2023									Contract	
Morarela Access		Km of roads	BS101	16 544	0km	2.5km of	2.5km of road	N/A	N/A	2.5Km of road	Completion	
Road (multi-year)		to be		482,93		Layerworks	constructed			constructed	Certificate	
		constructed				Constructed						
		by Dec 2023										
Uitvlught Internal		Km of road	BS107	16 001	Design	Advertisement	Appointment of	Site	Construction	4.85km	Progress Report	
streets		earthwork		285,91	report		a Contractor	establishment	of 4.85	earthworks		
		constructed							earthworks	constructed		
		by Jun 2024										
Purchasing of a		No. of	BS85	1 500 000.00	New	N/A	N/A	N/A	ы	1 mechanical	Delivery note and	
mechanical roads		mechanical								roads sweeper	invoice	
sweeper		roads	4							purchased		
		sweeper			R							
		purchased by										
N		Jun 2024	200	2 200 000 00			-	?	:	:		
Keerom		NO OT	ROTOR	3 500 000.00	New	Advertisement	Earthworks,	Rooting &	1 community	1 community hall	Progress Report &	
Community Hall		community				δ ₀	Concrete work	Plastering,	hall	constructed	Completion	5
		hall				procurement	& Brickwork	Painting	Constructed		certificate	
		constructed										
		by Jun 2024										
Streets		Kilometer of	BS110	8 000 000.00	1622.51	350km	400km	350km	400km	1500km	Inspection report	
		roads graded			k							
		per quarter										
		M² of base	BS111		7657.14	600m ²	900 m ²	500m ²	500m ²	2500m ²	Inspection report	
		and surface			m²							
		patched per										
	4	quarter										
		Kilometer of	BS112		55.751k	15km	15km	15km	7.7km	52.7 km	Inspection report	
		stormwater			3						2	11
		drains and										10
		channels										
		cleaned per										
		quarter										
									89			

		Wild State of the		· · · · · · · · · · · · · · · · · · ·								
	Priority		투	Budget R	Baseline		Qua	Quarterly Targets 2023/2024	/2024		Portfolio of	ble
Project Name	Programme	ΚĐ	Ref	000's	2021/20	ę.	&	ස	9	Annual	Evidence	Departm
			7		Ċ.							ent
2001		KM of	BS113	300 000.00	173.045	43km	43km	43km	43km	172 km	Inspection report	Commun
		surfaced			Ŕ							ity
		Today Hained										טכו עוכמט
		by per										
Maintenance of	Facilities	No. of	BS114	4 000 000.00	5	1	1	13	-	4	Maintenance	Corporat
Municipal buildings	Maintenance	quarterly				Total					report.	Φ .
	Management	status report										Services
		in terms of										
		municipal								23		
		buildings										
•		maintained as										
		perthe										
		מלכי כי מני										
		municipal										
		plan										
Landscaping &	Parks	No. of	BS126	1 350 000.00	0	N/A	N/A	N/A	1	1	Final progress	Commun
Greening	Management	landscaping									report	ity
		and greening								30.		Services
		implemented										
		by Jun 2024										
Ride on mowers		Number of	BS130	500 000.00	0	Specifications	Appointment of	2 (mower	N/A	2 Ride on	Delivery note and	
		Ride on				and	service provider	delivered)		mowers	invoice	
		mowers		20		advertisement				purchased		
		purchased by										
		Mar 2024										
Lawn mowers		Number of	BS131	40 000.00	0	Specifications	Appointment of	2 (mower	N/A	2 Lawn mowers	Delivery note and	
		lawn mowers				and	service provider	delivered)		purchased	invoice	
		purchased by		Tay		advertisement						
		Mar 2024										
Parks Tools		% of parks	BS133	300 000.00	0	N/A	N/A	100%	N/A	100% parks tools	Delivery note and	
		tools								purchased	invoice	
		purchased by										
		IVIGI 2024										

			7				Quar	Quarterly Targets 2023/2024	/2024			Responsi
Project Name	Priority Programme	₹	Ref No	Budget R 000's	2021/20 222	£	20	æ	Q	Annual	Portfolio of Evidence	ble Departm ent
Potent Contains	West	Nimbered	00110	1 000 000 00	2	C			NI / A		-	EIIL
Refuse Containers	Waste Management	Number of Refuse	BS116	1 600 000.00	New	Specifications and	Appointment of service provider	5 (refuse containers	N/A	5 Refuse Containers	Delivery note and invoice	
		Containers purchased by Mar 2024				advertisement		delivered)		purchased		
Hydraulic refuse container chasiss		Number of Hydraulic	BS117	1 350 000.00	New	Specifications and	Appointment of service provider	1 (hydraulic refuse	N/A	1 Hydraulic refuse container	Delivery note and invoice	
		refuse				advertisement		container		chasiss		
		container chasiss						delivered)		purchased		
		purchased by Mar 2024										
Boom gate landfill		Number of	BS118	45 000.00	New	Specifications	N/A	1	N/A	1 Boom gate	Delivery note and	
site		boom gate in				and				installed	invoice	
		site insttaled				advertisement						
tractor		Number of	BS119	1 400 000.00	New	Specifications	N/A	ъ	N/A	1 Tracter	Delivery note and	
replacement		the old				and				replaced	invoice	
		tractor				advertisement						
		replaced										
Upgrading &		Number of	BS120	350 000.00	1	Specifications	N/A	1 (progress	Close-up	1 landfill report	Landfill report	
Maintenance		landfill site				and		report)	report			
		upgraded and				advertisement						
		maintained										
		by Mar 2024										
Waste Collection		Number of	BS129	Internal	ω	3 villages per	3 villages per	3 villages per	3 villages per	3 villages per	Quarterly signed	
	W.	villages with			Villages	week	week	week	We	week	waste collection	
		access to a				Leeuwfontein	Leeufontein	Leeufontein	Leeufontein			
		minimum				ElandSkraal	ElandSkraal	ElandSkraal	ElandSkraal	162 annually	Work schedule	
		level of basic				Leeufontein	Leeufontein	Leeufontein	Leeufontein	Leeufontein		
		waste				RDP	RDP	RDP	RDP ek	ElandSkraal		
		collection per								Leeufontein RDP		
		quarter										
									Service and the service and th			

Fencing of cemeteries Operation Clean Audit (OPCA)	Project Name
Cemetry Operation Clean Audit (OPCA)	Priority Programme
Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week) Number of Refuse containers placed in villages for access to refuse collection per quarter (once a week removal) No. of cemeteries fenced by Jun 2024 % of Auditor General matters resolved as per the approved Audit Action plan (Community) by Jun 2024	\$
BS134 BS139	IDP Ref No
Internal Internal Internal	Budget R 000's
915 h/h week 4	Baseline 2021/20 22
921 h/h week 4 /week Regae Manapyane Moganyaka Mamphogo (1 per village per week) Specifications and advertisement N/A	e l
921 h/h week 4/week Regae Manapyane Moganyaka Mamphogo Appointment of service provider N/A	Q2 Qua
921 h/h week 4/week Regae Manapyane Moganyaka Mamphogo Progress Report P30%	Quarterly Targets 2023/2024 Q3
921 h/h week 4/week Regae Manapyane Moganyaka Mamphogo 2	/2024 Q4
915 h/h week 49734 households annually 5/week 270 annually 2 cemeteries fenced	Annual
Monthly signed waste collection reports/ Billing report Monthly signed waste collection reports/ Logbooks /schedule of work Final handover certificate Progress report on implentition AGSA remedial plan	Portfolio of Evidence

9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

	Priority		IDP Ref		Baseline			だいませんではないので		は 一日 一日 一日 日 日 日 日 日 日 日 日 日 日 日 日 日 日 日		Docmoncible
Project Name	Programme	(A)	N _o	Budget	2021/2022	22	8	ස	Q4	Annual	Portfolio of Evidence	Department
LED Support	Local Economic Development	No. of training workshops conducted for SMME's per quarter	LED01	Internal	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held per quarter	LED02	65 652.14	4	1	ב	1	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 Jun 2024	LED03	134 213.88	1	N/A	1	N/A	1	2	Reports and Attendance Register	
Effective CWP		No. of quarterly CWP Local	LED06	Internal	4	1	1	1	1	4	Minutes and	
Local Reference		Reference Forum meetings held per quarter									Attendance Register	11
Forum												
EPWP Expense	EPWP	No. of EPWP job opportunities created	LED07	2 712 000.00	145	42	42	N/A	N/A	84	Appointment letters	To The
		tillough er wr by Dec 2023			•							
		No. of EPWP progress reports provided per quarter		Internal	4	Н	ц	Н	1	4	Quarterly reports	
Tourism	Promotion of	No. of Tourism Maps	LED08	200 000.00	New	N/A	ר	N/A	N/A	1	Tourism Map	
Initiatives	Tourism	Developed by Dec 2023										
Review LED	Local	No. of LED strategy reviewed	LED10	400 000.00	0	N/A	N/A	N/A	1	ъ	Reviewed LED Strategy	
strategy	Economic	by Jun 2024									approved by Council	2
LED Exhibition	Development	No. of LED Exhibition conducted by Sep 2023	LED12	100 000.00	1	Ь	N/A	N/A	N/A	Ъ	Report and the register of Exhibitors	,
LED Support		No. of No. of LED SMMEs &	LED11	1 000 000.00	20	N/A	N/A	N/A	25	25	Report and Attendance	
		Corperatives projects supported by Jun 2024									Register	
		No. of Reports on Status of		Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
		LED funded projects										
		compliled by Jun 2024										

	!		j ,		į		Quarte	rly Targets	Quarterly Targets 2023/2024			
Project Name	Programme	\$	No No	Budget	2021/2022	£	8	æ	Q.	Annual	Portfolio of Evidence	Responsible Department
Social		No. of quarterly reports	LED14	Internal	2	N/A	Ъ	N/A	ы	2	Quarterly Reports	
Responsibility Programs		submitted to Council with respect to the	sh f									
		implementation of Social										
		Labour Plan (SLP)/Corporate										
		Social Investment (CSI)						8				
		programmes of Mining										
		Companies by Jun 2024										
Management		No. of Quarterly Marble Hall	LED16	Internal	4	1	Д	1	Ц	4	Minutes and	
of Informal		Hawkers Forum meetings									attendance register	
Traders		held per quarter										
		No. of business Licensing		Internal	2	1	1	N/A	N/A	2	Invitation, Report and	
-		awareness workshop held by									attendance register	
		Dec 2023										
		No. of quarterly reports on		Internal	2	ר	р	Ъ	1	4	Quarterly Reports	
		the implementation of										
		Limpopo Business										
		Regulation Act per quarter										

9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

					Baseli		Quarte	erly Targe	Quarterly Targets 2023/2024			Responsible
Project Name	Priority Programme	<u> </u>	IDP Ref No	Budget	ne 2021/	6	ę.	ස	Q4	Annual	Portfolio of Evidence	Department
					2022							
Employment Equity	Institutional Development	No. of EE Committee meetings held per quarter	MTOD01	Internal	4	1	1	1	1	4	Invitation, minutes and	Corporate Services
											Attendance	
											registers	
Review of		Review Organizational structure and align	MTOD02	Internal	Ъ	N/A	N/A	N/A	Ъ	ц	Approved	
organizational		to the IDP and Budget by 30 Jun 2024									Organizational	
structure											structure and	
											council	
											resolution	
Training		No. of training committee meeting held	MTOD03	Internal	New	1	1	1	1	4	Invitation,	
Courses		by the per quarter									Minutes and	
								X			attendance	
								7			register.	
		Number of workforce & Councillors		1 627	40	15	15	15	15	60	Quarterly	
		trained as per target of Workplace Skill		046.38							reports.	
Occupational	Workplace Health,	No. of guarterly Workplace Health and	MTOD04	319 858.50	4	ь	Д	ы	Р	4	Invitation,	•
Health and	Safety	Safety Forum meetings held per quarter			2						minutes and	
Safety											attendance	
											register.	
		No. of Health and Safety policy		Internal	Ь	N/A	N/A	N/A	1	ч	Reviewed	
		developed/review by Jun 2024									Policy	
											submitted to	
											Council.	
Employee	Employee	Number of Employee Wellness Programs	MTOD04	429 497.20	4	ב	1	1	1	4	EAP reports	
programmes	programmes	held by June 2023									and	
(Attendance	
											registers	
Top learners	Institutional	Number of reports for learners awards	MTOD07	170 733.24	ב	N/A	N/A	1	N/A	1	Invitioin, Top	
Awards	Development	conducted by Mar 2024									learners	
											Awards report	

					Baseli		Quarte	rly Targe	Quarterly Targets 2023/2024			Responsible
Project Name	Priority Programme	₹	IDP Ref No	Budget	ne 2021/	දු	8	ස	Q ₄	Annual	Portfolio of Evidence	Department
					2022							
	× 1										and Attendance	
											registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF)	MTOD08	Internal	4	ω	ω	ω	ω	12	Invitation,	
		held as scheduled per quarter									Minutes and	
											registers.	
		% of disciplinary proceedings initiated in		Internal	100%	100%	100%	100%	100%	100%	Report and	
		relation to reported matters on a									Attendance	
		quarterly basis.									registers.	
Policies	Policies	No. of new / reviewed policies submitted	MTOD09	Internal	19	N/A	N/A	N/A	15	15	Developed/	
		to Council by Jun 2024									Reviewed	
											submitted to	
											Council.	
Operation	Operation Clean	% of Auditor General matters resolved as	MTOD28	Internal	New	N/A	N/A	50%	100%	100%	Progress	
(OPCA)	Audit (OPCA)	per the approved Audit Action plan (Corporate) by Jun 2024									report on implentition	
											AGSA remedial	
											plan	
Bursary fund:	Institutional	No. of annual community bursaries	MTOD11	575 850.00	10	N/A	N/A	4	N/A	4	Report and	
community	Development	allocated by Jan 2024									proof of	
members											registration.	12
Bursary fund:		No. of annual staff bursaries allocated by	MTOD12	575 850.00	29	N/A	N/A	15	N/A	15	Report and	
staff		Jan 2024									proof of	
											registration.	
Records	Records	of	MTOD13	Internal	4	Д	1	ъ	ь	4	Quarterly	
management	management	the record management system									report	
		submitted to the Municipal Manager									compiled.	
Customer care	Customer /	quarterly (MTOD14	Internal	4	1	Ь	ר	1	4	Quarterly	
	Relationship	Manager (inclusive of Premier &								V	Compiled	
	Management	ial Hotline) per quarter										

					Baseli		Ouarte	erly Target	Quarterly Targets 2023/2024			Responsible
Project Name	Priority Programme	K <u>o</u>	IDP Ref	Budget	ne 2021/	6	8	ස	Q.	Annual	Portfolio of Evidence	Department
					2022							
		No. of Batho Pele committee meetings held per quarter		Internal	10	ω	2	2	ω	10	Invitation, Minutes and attendance register	
		No. of Batho Pele Outreach Event held by Sep 2024		50 000.00	ь	ъ	N/A	N/A	N/A	12	Invitation, Event Report and Attendance Register	
Purchase of office furniture		% of office furniture procured by Mar 2024	MTOD16	800 000.00	100%	N/A	N/A	100%	N/A	100%	Delivery note	
Mobile Office		% of units of office mobile ofices procured by Mar 2024	MTOD17	1 000 000.00	0	N/A	N/A	100%	N/A	100%	Delivery note	
Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	3 350 400.00	4	ь	ь	1	1	4	Quarterly reports	
ICT steering committee meetings		No. of quarterly ICT steering committee meetings held in terms of the ICT the implementation of the ICT governance strategy and policy per quarter	MTOD19	Internal	4	Д	1	ь	Д	4	Invitatioon, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD21	90 000.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 23	5 662 176.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's.	
		% Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	

					Baseli		Quart	erly Targe	Quarterly Targets 2023/2024	4		Responsible
Project Name	Priority Programme	ΚĐ	IDP Ref	Budget	ne 2021/	2	3	2	2	Applied	Portfolio of	Department
			i		2022	ł	1	ł	ļ			
IDP Process	IDP	2024/2025 Final IDP tabled and approved by Council by the May 2024	MTOD24	Internal	щ	N/A	N/A	N/A	ь	ь	Council Resolution	Office of the Municipal
		2024/2025 IDP/Budget review Process Plan developed by Aug 2023			ь	ь	N/A	N/A	N/A	щ	Council Resolution	Manager
		Annual Strategic Lekgotla Planning		489 593.73	1	N/A	₽	N/A	N/A	Ъ	Minutes and	
		2024				•					register	
Performance	Performance	% of Individual assessment of all	MTOD24	Internal	New	N/A	N/A	N/A	100%	100%	Performance	
Assessments	Management	employees below section 56 conducted									Assessments	
		No. of performance review for section		Internal	2	N/A	N/A	2	N/A	2	Section 54/56	
		54/56 conducted by Mar 2024									Performance	
											Assessments	
											report	
Review		Reviewed Performance Management	MTOD26	Internal	1	N/A	N/A	N/A	1	1	Reviewed	
performance		Framework by Jun 2024									performance	
management											management	
Framework											Framework	
PMS Quarterly		No. of Quarterly institutional	MTOD27	116 900.00	4	ъ	ъ	ъ	בן	4	Quarterly	
Lekgotla		Performance Reports submitted to									institutional	
		Council per quarter									Performance	
											Reports	

9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

							Quarter	Quarterly Targets 2023/2024	23/2024			
Project Name	Programme	ΚĐ	No	000's	2021/2022	to	Q2	ę,	Q4	Annual	Portfolio of Evidence	Department
Revenue	Financial	% outstanding service	FV01	Internal	15.92%	15%	15%	15%	15%	60%	Submitted Section 71	Budget &
enhancement	Management	debtors to revenue per guarter									report.	Treasury Office
		% improvement in		Internal	13.2%	10%	10%	10%	10%	40%	Billing reports	
		revenue enhancement									•	
		per quarter										
		% of consumer payment		Internal	>85%	>85%	>85%	>85%	>85%	>85%	Billing collection	
		received with respect to									report	
		municipal services										
		provided as compared to										
		that billed per quarter										
Creditors	Financial	% of approved	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant)	
payments	Accounting	(compliant) invoices paid									invoices register	
	(Expenditure)	within 30 days per										
		quarter										
Compilation of	Budget	Submission of MTRE	FV03	Internal	1	N/A	N/A	N/A	1	Approved	Submitted budget to	
annual and	Management	Budget by the 31 May								Budget	Council	
adjustment budget		2024										
Compilation of In	Financial	No. of quarterly section	FV04	Internal	4	1	ר	Ъ	1	4	Submitted Section 71	
Year reports	Management	52(d) MFMA reports									report	
		submitted to the Mayor per quarter										
		No. of monthly section 71		Internal	12	S	ω	ω	ω	12	Submitted Section	ı
		MFMA reports submitted to EXCO per quarter									52(d) report	
		Section 72 (midyear)		Internal	1	N/A	N/A	ь	N/A	ב	Submitted Section 72	
		MFMA report submitted to the Mayor by Jan 2024									report	
		No. of MFMA checklists	74	Internal	4	1	ь	ь	1	4	MFMA checklists	
		submitted per quarter as									Constitution of College, Coll	
		legislated		7								

										Action plan (BTO) by lin		
	remedial plan									the approved Audit	(OPCA)	
	implentition AGSA									rs resolved	Clean Audit	Audit (OPCA)
	Progress report on	100%	100%	50%	N/A	N/A	New	Internal	FV10	% of Auditor General	Operation	Operation Clean
												Grant
										quarter		Management
	FMG report	100%	100%	75%	50%	25%	100%	Internal	FV09	% of FMG grant spent per		Financial
										the Aug 2024		
										submitted on or before		
	from AG				30					Statements (AFS)	Management	Statement
	Proof of submission	ם	N/A	N/A	N/A	ь	Ъ	Internal	FV08	Draft Annual Financial	Financial	Annual Financial
										to the MM by Sept 2024		
	report									asset verification report		
	Asset verification	1	N/A	N/A	N/A	P	Ъ	Internal		Annual submission of the		
										Council per quarter		
i li	Management report									reports submitted to		Management
	Monthly Fleet	4	1	1	1	1	4	Internal	FV07	No. of Fleet Management		Fleet
										2024	000	, 55 6 1 1 6 5 6 5
										ה ה	Management	Asset Register
	Fixed Assets Register	1	N/A	N/A	N/A	1	1	Internal	FV06	GRAP Compliance	Asset	GAMAP/GRAP
										MM per quarter		
	reports	7								reports submitted to the		
A =	Quarterly SCM	12	ω	ω	ω	ω	12	Internal		No. of quarterly deviation		
										quarter		
										Executive Committee per		policies
										reports submitted to the		regulations and
2	reports									procurement plan	Management	of SCM
	Quarterly SCM	4	ъ	Ь	1	1	4	Internal	FV05	No. of quarterly SCM	Supply Chain	Implementation
		The Control of the Co	PETER TO SERVE A	The state of the s	STATES AND	STATE OF THE PERSON NAMED IN COLUMN NAMED IN C	The second second second second					
Department	Portfolio of Evidence	Annual	2	ස	8	6	2021/2022	000's	No is	ΚĐ	Programme	Project Name
Resnonsible	1		4707/67	Qualitary largets 2023/2024	Quarteri		Raseline	Rudget R	IDP Ref		Priority	

9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To create a culture of accountability and transparency

				Baseline		Quarterly Targets 2023/2024	Targets 20	23/2024			
Programme	Ð	No No	R 000's	2021/202	ව	ද	ස	Q.	Annual	Portfolio of Evidence	Department
Transversal No. of qu	of quarterly Special	GG01	353	12	1	1	1	1	4	Invitation, report and	Office of the
	Programs held in terms of		297.59							attendance register	Municipal
the (Elde	(Elderly, Children,										Manager
Disabled, Tr	Disabled, Traditional Health										
Practioners	Practioners, LGBT, HIV/										
Aids and ot	Aids and other marginalised										
groups per quarter	quarter										
Public No. of Pub	cipation	GG02	450	12	N/A	1	N/A	ы	2	Invitation, Report and	
Participation consultatio	consultation held by Jun		000.00							e register	
State of State of M.	5		2	2	21/2	2 / 2	7 ()	2	3		
al	conducted by Jun 2024		000.00	-	3	2	2	٢	۲	attendance register.	
Address											
Ward No. of monthly Ward	hly Ward	GG03	2 880	112	48	48	48	48	192	Report, and attendance	
Committee Committee	Committees meetings held		000.00							register	
per quarter											
Hosting of A	Hosting of Annual Ward		500	New	N/A	1	N/A	N/A	1	Invitation, Report and	
Committee	Committee Conference by		000.00							attendance register	
Dec 2023											
No. of annual Ward	al Ward		Internal	0	N/A	1	N/A	N/A	1	Annual ward committee	
Committee operational	operational									report	
plans subm	plans submitted to Council										
by Dec 2023											
No. of Ward	No. of Ward Committee		629	New	N/A	N/A	N/A	₽	1	Invitation, Training Report	
Training cor	Training conducted by Jun		247.00							& attendance register	
2024											
Indigents % of (indige	% of (indigents) households		Internal	100%	100%	100%	100%	100%	100%	Indigent Register,	
with acces	with access to free basic									y summa	
electricity	services per									and Eskom Invoices	
quarter											
dualice											

set Name Programme No. of reports on reviewed indigent register compilled indigent register published per quarter No. of council resolution resoluted within the prescribed indigent register or register or given register or regi		Priority		IDP Ref	Budget	Baseline		Quarterly	Quarterly Targets 2023/2024)23/2024			Responsible
No. of reports on reviewed per quarter No. of forbinshed state per the approved Calendar per prescribed uninterfame of (3) No. of sets of Council meetings held per quarter No. of committee meeting held per quarter No. of committee meetings held per quarter No. of council meetings held per quarter No. of	Project Name	Programme	<u> </u>	No	R 000's	2021/202	6	8	ස	2	Annual	Portfolio of Evidence	Department
al vouth ber quarter register compilled ber quarter with per quarter per quarter per quarter segister compilled ber quarter with per quarter per quarter per quarter segister compiled per quarter per quarter segister compiled per quarter per quarter segister provided within the per quarter per quarter segister meetings held per quarter of export and per quarter segister per quarter per quarter segister per quarter segister per quarter per quarter segister per quarter segister resolution meetings held per quarter segister per quar			No. of reports on reviewed		Internal		1	1	1	1	4	Reviewed indigent	
Per quarter Per pularier Per p			indigent register compilled									eports	
Youth			per quarter										
Development Development Initiatives implemented Por quarter No. of Youth strategy No. of Stakeholder No. of quarter No. of quarter No. of quarter No. of quarter No. of percented on media Platforms per quarter No. of ordinary Council Repeated on media No. of ordinary Council No. of ordinary Council No. of sets of Council No. of meetings resolutions No. of meetings Prescribed timeframe of (3) No. of Council Internal 12 3 3 3 12 12 13 14 14 15 16 16 17 16 17 17 17 18 18 18 19 19 19 19 19	Mayoral	Youth	No. of Youth programmes /	GG04	085	4	1	1	1	1	4	Invitation, Quarterly	
prediction of Young Strategy developed by Jun 2024 No. of Young 2024 Internal 1 N/A N/A 1 N/A N	programme:	Development	initiatives implemented		000.00							Youth reports and	
No. of Youth strategy Internal 1	Youth		per quarter									attendance register	
Career Week hosted by Dec Career Week hosted by Dec	development		No. of Youth strategy		Internal	Ъ	N/A	N/A	1	N/A	щ	Council Resolution	
Career Week hosted by Dec 2023 Internal 1 N/A 1 N/A N/A 1 and 1 N/A Stakeholder newsletters published per 200.000 4 1 1 1 1 1 1 1 4 4 Indicationship duarter of report generated on media platforms ber quarter as per the approved Calendar of events No. of sets of Council meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings held per quarter as per solved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings held per quarter No. of Coun			developed by Jun 2024										
of Customer/ edia Stakeholder newsletters published per prescribed imeriane meetings held per quarter resolutions resolution meetings held per quarter resolutions			Career Week hosted by Dec 2023		Internal	بــر	N/A	ь	N/A	N/A	Ц	Attendance register	
adia Stakeholder newsletters published per quarter Relationship Number of report generated on media platforms per quarter No. of ordinary Council meetings per the approved Calendar of events per the approved Calendar of events of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 No. of Section 79 Committee meetings held per quarter of Souncil meetings held per quarter of Souncil meetings held per quarter of Council meetings held per quarter of Gorganisation) No. of Section 79 No. of Section 79 No. of Section 79 No. of Section 79 Internal 12 3 3 3 3 12 Internal 4 1 1 1 1 1 4 Internal 4 3 3 3 3 12 Internal 4 1 1 1 1 1 4	Management of	Customer/	of	GG05	500	4	1	1	1	בי	4	Published Newsletters	
Relationship duarter Management generated on media generated on media platforms per quarter No. of ordinary Council GG06 Internal 9 1 2 1 2 6 meeting hold per quarter as per the approved Calendar of events No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of Council meetings held per quarter	Municipal Media	Stakeholder	newsletters published per		00.00								
Management Number of report generated on media generated on media platforms per quarter No. of ordinary Council GG06 Internal 9 1 2 1 2 6 meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) Internal 12 3 3 3 3 12 Internal 4 1 1 1 1 4 4 4 3 3 3 3 3 12	Platforms	Relationship	quarter										
generated on media platforms per quarter No. of ordinary Council GG06 Internal 9 1 2 1 2 6 meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Internal 4 3 3 3 3 12 Internal 4 1 1 1 1 4		Management	of			4	1	1	1	1	4	Municipal media	
platforms per quarter No. of ordinary Council GGO6 Internal 9 1 2 1 2 6 meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings resolutions resolution the prescribed timeframe of (3) months (Total organisation) No. of monthly EXCO meetings held per quarter No. of Section 79 Committee meetings held per quarter No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) Internal 4 3 3 3 3 12 Internal 4 1 1 1 1 1 4			on									platforms quarterly	
No. of ordinary Council GG06 Internal 9 1 2 1 2 6 meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of section 79 Committee meetings held per quarter No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Internal 4 3 3 3 12 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 1 4 Internal 4 1 1 1 1 1 1 1 4			platforms per quarter									reports	
meeting held per quarter as per the approved Calendar of events No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) No. of Section 79 Committee meetings held per quarter No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation) Internal 4 3 3 3 12 Internal 4 3 3 3 12 Internal 4 1 1 1 1 4	Council		No. of ordinary Council	GG06	Internal	9	Н	2	1	2	6	Council Resolution,	
Section 79 Internal 4 1 1 1 1 4 4 1 1 1	Functionality		meeting held per quarter as									minutes and Attendance	
Sets of Council resolutions Within the the thing frame of (3) Total organisation) Internal 12 3 3 3 12			per the approved Calendar									register	
petings resolutions colved within the secribed timeframe of (3) and the secribed timeframe (3) months (Total ganisation) anisation)		10	sets of		Internal	4		_	_	_	4	Council Resolution	
olved within the scribed timeframe of (3) nths (Total organisation) of monthly EXCO eetings held per quarter nof Section 79 mmittee meetings held r quarter of Council meetings colutions resolved within prescribed timeframe (3) months (Total ganisation) Internal 4 Internal 4												register	
escribed timeframe of (3) Internal 12 3 3 3 12 Internal 12 3 3 3 3 12 Internal 12 3 3 3 3 12 Internal 4 3 3 3 3 12 Internal 4 1 1 1 1 1 1 4 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 4		'n	within										
nonths (Total organisation) of monthly EXCO linternal 12 3 3 3 12 letings held per quarter of Section 79 mmittee meetings held rquarter of Council meetings ollutions resolved within prescribed timeframe (3) months (Total ganisation) linternal 4 1 1 1 1 1 4			prescribed timeframe of (3)										
eetings held per quarter Internal 12 3 3 3 3 12 Internal 4 1 1 1 1 1 4 Internal 5 prescribed timeframe (3) months (Total 3anisation)			months (Total organisation)										
eetings held per quarter Internal 4 3 3 3 12 Internal 4 3 3 3 12 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 4 Internal 4 1 1 1 1 4 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 1 4 Internal 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			of monthly		Internal	12	ω	ω	ω	ω	12	Notice, minutes and	
Internal 4 3 3 3 12 Internal 4 3 3 3 3 12 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 4 Internal 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			meetings held per quarter									attendance register	
Internal 4 3 3 3 12 mmittee meetings held r quarter of Council meetings held Internal 4 1 1 1 1 4 4													
mmittee meetings held r quarter . of Council meetings lolutions resolved within prescribed timeframe (3) months (Total ganisation)			of Section		Internal	4	ω	ω	ω	ω	12	Minutes of Section 79	
r quarter of Council meetings Internal 4 1 1 1 4 4			nmittee meetings									Committee meeting	
of Council meetings Internal 4 1 1 1 4 4 volutions resolved within prescribed timeframe (3) months (Total ganisation)													
olutions resolved within prescribed timeframe (3) months (Total ganisation)			No. of Council meetings		Internal	4	Ъ	ם	ר	Ъ	4	Quarterly status report of	
prescribed timeframe (3) months (Total ganisation)			resolutions resolved within									Council resolutions	
(3) months (Total			the prescribed timeframe									resolved	
organisation)			(3) months										
			organisation)										

	•				Baseline		Quarterly	Quarterly Targets 2023/2024)23/2024			
Project Name	Programme	₹	No No	R 000's	2021/202	tò	Q2	Q3	Q4	Annual	Portfolio of Evidence	Department
MPAC functionality		No. of quarterly MPAC meetings held per quarter	GG07	Internal	4	2	2	2	2	0	Invitatation, MPAC meeting reports and attendance register.	
		Submission of Oversight Report to Council by the Mar 2024		Internal	1	N/A	N/A	Ъ	N/A	ц	Annual Performance Oversight Report	
Disaster Awareness	Disaster Management	Number of disaster awareness campaigns	GG08	407 709.06	∞	2	2	2	2	∞	Disaster Awareness Campaigns reports and	Community Services
Campaigns		per qu									attendance registers	
Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by Jun 2024	GG11	26,364.5 1	10	N/A	G	N/A	5	10	Arrive Alive Plan and report	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2024	GG16	272 941.38	1	N/A	N/A	1	N/A	Ь	Final report of Mayors cup	
Heritage day celebration		Number of Heritage events held by Sep 2023	GG18	151 194.00	1	<u> </u>	N/A	N/A	N/A	1	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by Jun 2022	GG22	149 250.00	1	N/A	N/A	N/A	1	Н	Final report of Beauty Pageant event	
Security	Security	lementation	GG24	226	0%	25%	50%	75%	100%	100%	Appointment letter and	
Management Services	Services	Security upgrade plan activities per quarter		692.25							Delivery note	
		No. of Security monitoring & Incident management reports complied per	,	Internal	4	1	1	1	Þ	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted per quarter		Internal	2	1	N/A	ь	N/A	2	Attendance Register and Program	

Project Name Programme No. of Municipal Buidlings Safe-guarded through contracted service provider per quarter Performance Management Submission of Final audited GG25 Econsolidated Annual Report 2022/2023 to Council on or before Jan 2024 2033/2024 Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by Feb 2024 Final 2024/2025 SDBIP approved by the Mayor within 28 days after approval of Budget Internal Audit Plan and Annual Internal Audit Committee by Jun 2024 Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comproved annual audit reports due as per the approved annual audit			Baseline		Quarterly Targets 2023/2024	Targets 20	23/2024			
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Project Name	Programme	Š	No	R 000's	2021/202	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Department
		No. of quarterly anti-fraud	THE PERSON NAMED IN COLUMN 2 I	Internal	4	1	1	1	1	4	Quarterly Anti Fraud &	
		and corruption awareness									Corruption article and The	
		campaigns held per quarter						7			Voice of Ephraim Mogale	
											Local Municipality	
											Newsletter.	
Risk	Risk	No. of quarterly Risk	GG31	Internal	4	_	1	1	1	4	Risk committee Agenda	
Management	Management	Committee Meetings held									pack	
Committee		per quarter										
		No. of Risk Management		Internal	4	1	1	1	1	4	Quarterly Risk Report	
		reports submitted to the										
		Audit Committee per										
		quarter										
		% execution of Risk		Internal	100%	25%	50%	75%	100%	100%	Quarterly Risk	
		management plan within									ent reports	
		prescribed timeframes per										
		quarter (Total organisation)										

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

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

11. APPROVAL

SIGNED: (Marine

MAYOR: CLLR. GMH MOIMANA

DATE: 28/06/2023