



**JOE MOROLONG**  
LOCAL MUNICIPALITY

**TOP LAYER SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

**2023/2024 FINANCIAL YEAR**

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**Municipal Finance Management Act 56 of 2003 –**

**Chapter 7, Section 53 - Approval by the Mayor**

**MFMA (S53(1)(c)(ii))**

The Mayor of a Municipality must-

(c) take all reasonable steps to ensure -

(ii) that the Municipality's service delivery and implementation plan is approved by the mayor within 28 days of the approval of the budget.

**Submitted by:**

<b>Name</b>	<b>Tatolo Gopetse</b>
<b>Designation</b>	<b>Acting Municipal Manager</b>
<b>Signature</b>	
<b>Date</b>	

**Approval by:**

<b>Name</b>	<b>Dineo Leutlwetse-Tshabalala</b>
<b>Designation</b>	<b>Mayor</b>
<b>Signature</b>	
<b>Date</b>	

# **Chapter 1**

## **1.1. Foreword by Mayor**

As the Mayor of Joe Morolong Local Municipality, I hereby approve this document as the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the 2023/24 financial year in accordance with Section 56 of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The approval of the SDBIP 2023/2024 takes place at the time when we as a country and the world are hard at work fighting unemployment and poverty.

I am pleased to present the reviewed SDBIP of JMLM detailing the one-year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the Municipality. The SDBIP is used to monitor and manage the implementation of the IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005.

This is the core of the annual performance contract between officials, Council and facilitates the process for holding management accountable for its performance in a financial year. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

On behalf of the administration, I would like to extend our hand of appreciation to the communities of Joe Morolong for entrusting us with their Municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

## **Chapter 2**

### **2.1. 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, Councillors, Municipal Manager, Senior Managers and Community.

## **Chapter 3**

### **3.1. Linking the IDP and the Budget**

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through the IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

### **3.2. Reporting on SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

### **3.3. Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a Municipality no later than 10 working days, after the end of each month.

#### **Reporting must include the following:**

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received.

### **3.4. Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **3.5. Mid-year Reporting**

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the Municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year (ii) the Municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every Municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

## **Chapter 4**

### **4.1. Legislative Framework**

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed”.

Furthermore, in terms of Section 54 (d) State that the Mayor on receipt of a statement or report submitted by the accounting officer of the Municipality in terms of section 71 or 72, must issue any appropriate instructions to the accounting officer to ensure— that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget; identify any financial problems facing the Municipality, including any emerging or impending financial problems; and in the case of a section 72 report, submit the report to the council by 31 January of each year.

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

### **4.2. The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:**

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;



- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

## 4.2.1. Budgeted Monthly Revenue and Expenditure

NC451 Joe Morolong - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>R thousand</b>																	
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity		668	668	668	668	668	668	668	668	668	668	668	668	8 019	8 500	9 010	
Service charges - Water		2 302	2 302	2 302	2 302	2 302	2 302	2 302	2 302	2 302	2 302	2 302	2 302	27 627	29 284	31 041	
Service charges - Waste Water Management		119	119	119	119	119	119	119	119	119	119	119	119	1 431	1 514	1 605	
Service charges - Waste Management		305	305	305	305	305	305	305	305	305	305	305	305	3 665	3 885	4 118	
Sale of Goods and Rendering of Services		16	16	16	16	16	16	16	16	16	16	16	16	189	200	212	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		692	692	692	692	692	692	692	692	692	692	692	692	8 300	8 723	9 247	
Interest earned from Current and Non Current Assets		670	670	670	670	670	670	670	670	670	670	670	670	8 043	8 526	9 037	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		7	7	7	7	7	7	7	7	7	7	7	7	80	85	90	
Licence and permits		0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	
Operational Revenue		8	8	8	8	8	8	8	8	8	8	8	8	90	85	90	
<b>Non-Exchange Revenue</b>																	
Property rates		2 542	2 542	2 542	2 542	2 542	2 542	2 542	2 542	2 542	2 542	2 542	2 542	30 500	37 736	40 000	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		16 038	16 038	16 038	16 038	16 038	16 038	16 038	16 038	16 038	16 038	16 038	16 038	192 454	204 011	202 048	
Interest		579	579	579	579	579	579	579	579	579	579	579	579	6 944	7 730	8 194	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(11)	(11)	(12)	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and cont</b>		<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>23 945</b>	<b>287 336</b>	<b>310 273</b>	<b>314 686</b>	
<b>Expenditure</b>																	
Employee related costs		10 511	10 511	10 511	10 511	10 511	10 511	10 511	10 511	10 511	10 511	10 511	10 511	126 134	119 959	127 028	
Remuneration of councillors		1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	1 150	13 799	14 627	15 505	
Bulk purchases - electricity		587	587	587	587	587	587	587	587	587	587	587	587	7 039	7 461	7 909	
Inventory consumed		2 058	2 058	2 058	2 058	2 058	2 058	2 058	2 058	2 058	2 058	2 058	2 058	24 691	18 026	19 108	
Debt impairment		1 827	1 827	1 827	1 827	1 827	1 827	1 827	1 827	1 827	1 827	1 827	1 827	21 926	10 634	11 272	
Depreciation and amortisation		2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	34 804	25 572	27 107	
Interest		22	22	22	22	22	22	22	22	22	22	22	22	260	276	292	
Contracted services		3 892	3 892	3 892	3 892	3 892	3 892	3 892	3 892	3 892	3 892	3 892	3 892	46 700	48 521	51 246	
Transfers and subsidies		42	42	42	42	42	42	42	42	42	42	42	42	500	530	562	
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational costs		4 012	4 012	4 012	4 012	4 012	4 012	4 012	4 012	4 012	4 012	4 012	4 012	48 146	47 776	50 642	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(11)	(11)	(12)	
<b>Total Expenditure</b>		<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>26 999</b>	<b>323 988</b>	<b>293 371</b>	<b>310 659</b>	
<b>Surplus/(Deficit)</b>		<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(3 054)</b>	<b>(36 652)</b>	<b>16 902</b>	<b>4 027</b>	
Transfers and subsidies - capital (monetary allocations)		11 054	11 054	11 054	11 054	11 054	11 054	11 054	11 054	11 054	11 054	11 054	11 054	132 651	127 937	134 548	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>95 999</b>	<b>144 840</b>	<b>138 575</b>	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after income tax</b>		<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>95 999</b>	<b>144 840</b>	<b>138 575</b>	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>95 999</b>	<b>144 840</b>	<b>138 575</b>	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) for the year</b>	1	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>95 999</b>	<b>144 840</b>	<b>138 575</b>	

#### 4.2.2. Budgeted Monthly Revenue and Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		8	8	8	8	8	8	8	8	8	8	8	90	95	101	
Vote 4 - Corporate Services		156	156	156	156	156	156	156	156	156	156	156	1 872	1 984	2 103	
Vote 5 - Technical Services		14 516	14 516	14 516	14 516	14 516	14 516	14 516	14 516	14 516	14 516	14 516	174 194	184 218	194 205	
Vote 6 - Financial Services		19 111	19 111	19 111	19 111	19 111	19 111	19 111	19 111	19 111	19 111	19 111	229 335	248 334	249 102	
Vote 7 - Community Services		1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	14 496	3 579	3 722	
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>		<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>34 999</b>	<b>419 987</b>	<b>438 211</b>	<b>449 234</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Executive and Council		1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	22 256	23 391	24 794	
Vote 2 - Office Of The Municipal Manager		1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	13 621	15 880	16 833	
Vote 3 - LED, Development and Town Planning		946	946	946	946	946	946	946	946	946	946	946	11 350	12 001	12 722	
Vote 4 - Corporate Services		4 235	4 235	4 235	4 235	4 235	4 235	4 235	4 235	4 235	4 235	4 235	50 824	50 476	53 505	
Vote 5 - Technical Services		11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	11 645	139 736	127 113	134 684	
Vote 6 - Financial Services		4 697	4 697	4 697	4 697	4 697	4 697	4 697	4 697	4 697	4 697	4 697	56 363	46 401	49 000	
Vote 7 - Community Services		2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	2 447	29 362	18 107	19 122	
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>		<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>26 959</b>	<b>323 512</b>	<b>293 371</b>	<b>310 659</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>96 475</b>	<b>144 840</b>	<b>138 575</b>	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>8 040</b>	<b>96 475</b>	<b>144 840</b>	<b>138 575</b>	

### 4.2.3. Budgeted Monthly Capital Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		239	239	239	239	239	239	239	239	239	239	239	239	2 870	3 042	3 225
Vote 5 - Technical Services		10 229	10 229	10 229	10 229	10 229	10 229	10 229	10 229	10 229	10 229	10 229	10 229	122 751	130 125	137 932
Vote 6 - Financial Services		33	33	33	33	33	33	33	33	33	33	33	33	400	424	449
Vote 7 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>126 121</b>	<b>133 697</b>	<b>141 719</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 6 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total Capital Expenditure</b>	2	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>10 510</b>	<b>126 121</b>	<b>133 697</b>	<b>141 719</b>

## Chapter 5

### 5.1. Capital Projects 2023/24 Financial Year

Name of Project	Ward	Villages	Funder	Budget
Heuningvlei Water Reticulation	1	Heuningvlei Area	WSIG	R 11 130 000,00
Heuningvlei Bulk Water Scheme Refurbishment (Lurie)	1	Heuningvlei Area	KUMBA Iron ore - SLP	R 6 000 000,00
Provision of steel water tank	2	Loopeng	Mokulu Mine (SLP)	R1 000 000.00
Padstow Water Supply	2	Padstow	MIG	R10 000 000.00
Abbey Borehole Refurbishment	3	Abbey	WSIG	R 2 260 540.94
Laxey Water Supply	3	Laxey	KUMBA Iron Ore - SLP	R 1 500 000.00
Dinokaneng Borehole Refurbishment	5	Dinokaneng	WSIG	R 2 190 451.00
Borehole Refurbishment - Rustfontein Wyk 10	6	Rustfontein Wyk 10	WSIG	R 2 260 540.94
Esperanza/ Churchill Water Supply Phase 2	7	Esperanza/ Churchill	WSIG	R 11 244 118,37
Doxon 1&2 Water Supply	8	Doxon 1&2	WSIG	R 10 151 411,27
Gamorona Water Supply	8	Gamorona	KUMBA Iron Ore - SLP	R 4 500 000,00 (Shared by 2 villages)
Ditshipeng Water Supply	9	Ditshipeng	KUMBA Iron Ore - SLP	R 4 500 000,00 (Shared by 2 villages)
Madularanch Water Supply Phase 2	10	Madularanch	WSIG	R 10 000 000,00
Lebokeng Borehole Refurbishment	10	Lebokeng	WSIG	R 2 540 710.96
Lebokeng/Gamadubu Water Supply	10	Lebokeng/Gamadubu	UMK	R 35 500 000.00
Dithakong Bulk Water Scheme Refurbishment	12	Dithakong	Kumba Iron Ore - SLP	R 4 500 000,00
Dikhing Water Supply	13	Dikhing	MIG	R 10 849 121,04
Bushbuck Water Supply Phase 2	13	Bushbuck	WSIG	R 1 922 226,50

Name of Project	Ward	Villages	Funder	Budget
Skerma Water Supply	15	Skerma	MIG	R 6 428 457,67
Eiffel Dry Sanitation	3	Eiffel	MIG	R 3 670 032,75
Klein Eiffel Dry Sanitation	3	Klein Eiffel	MIG	R 1 579 801,05
Dithakong Phase 2 Dry Sanitation	12	Dithakong	MIG	R 9 045 012,38
Rowell 1 & 2 Dry Pit Sanitation Phase 2	14	Rowell 1 & 2	MIG	R 1 086 284,98
Construction of the Masankong Access Road	5	Masankong	Assmang Manganese	R 9 200 000.00
Road construction	7	Churchill	Kumba Iron Ore Mine (SLP)	R 7 500 000.00
Mentu road pavement	7	Mentu	Kudumane Manganese Resources (KMR)	R1 000 000.00
Gahuwe to Dithakong Access Road	12	Gahuwe to Dithakong	MIG	R 8 387 760,00
Ncwelengwe Internal Road	15	Ncwelengwe	MIG	R 12 000 000,00
Establishment of a tourism centre (revenue generating project)	9	Kiangkop	Kudumane Manganese Resources Mine (SLP)	R11 800 000.00
		Feasibility Study	Sebilo Resources (SLP)	R500 000.00
Construction of Early Childhood Development (ECD) (SLP)	4	Magobing /Magojaneng	Kudumane Manganese Resources (KMR)	R2 635 012.00
Construction of Early Childhood Development (ECD) (SLP)	6	Mosekeng	Kudumane Manganese Resources (KMR)	R2 635 012.00
Renovation of sports field	12	Dithakong	JMLM	R11 000 000.00
Upgrading of cemeteries	2	Slough	JMLM	R2 159 000.00 (shared by 5 villages)
	6	Adderly	JMLM	
	13	Klein Damrose	JMLM	
	14	Logaganeng	JMLM	
	15	Mahukubung	JMLM	
Ward 7 High Mast Lights (Churchill, Esperenza, etc)	7	Churchill, Esperenza	Mokulu Mine (SLP)	R 9 000 000,00

Name of Project	Ward	Villages	Funder	Budget
Construction of community hall	6	Perdmontjie	Sebilo Resources Mine Mokala Manganese Mine	R3 500 000.00 R 5 600 000,00
Construction of Clinic	4	Magobing/Magojaneng	Kudumane Manganese Resources (KMR) (SLP)	R3 000 000.00
Renovation of community hall	4	Vanzylsrus	Kudumane Manganese Resources (KMR) (SLP)	R 500 000.00
	6	Gadiboe	Kudumane Manganese Resources (KMR) (SLP)	R500 000.00

## Chapter 6

### 6.1. Service Delivery Targets and Performance Indicators

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August 2023	IDP Process Plan annually developed and submitted to Council by 31 August 2023	Date	Annually	31 Aug	-	-	-	IDP Framework and Council Resolution	
2.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly progress reports on the IDP process plan developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly progress reports on the IDP process plan developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
3.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2024	30 IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2024	Number	Bi-annually	-	15	-	15	Reports and attendance registers	R280 000.00
4.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March 2024	Draft IDP annually developed and submitted to Council by 31 March 2024	Date	Annually	-	-	31 Mar	-	Draft IDP and Council Resolution	



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May 2024	Final IDP annually developed and submitted to Council by 31 May 2024	Date	Annually	-	-	-	31 May	Final IDP and Council Resolution	
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June 2024	4 quarterly IDP Representative Forum meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to Council by 30 June 2024	Final Top-layer SDBIP annually developed and submitted to Council by 30 June 2024	Date	Annually	-	-	-	30 Jun	Top-layer SDBIP and Council Resolution	
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP developed and submitted to Council by 30 June 2024	4 quarterly performance reports on Top Layer SDBIP developed and submitted to Council by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August 2023	Annual Performance Report annually developed and submitted to Council by 31 August 2023	Date	Annually	31 Aug	-	-	-	Report and Council Resolution	
10.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Mid-year performance review report annually developed and submitted to Council by 31 January 2024	Mid-year performance review report annually developed and submitted to Council by 31 January 2024	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
11.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January 2024	Annual Report annually developed and submitted to Council by 31 January 2024	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Reviewed Organizational Performance Management Framework annually submitted to Council by 31 May 2024	Reviewed Organizational Performance Management Framework annually submitted to Council by 31 May 2024	Date	Annually	-	-	-	31 May	Framework and Council Resolution	
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2024	4 quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
14.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of monthly MSCOA and IT meetings held by 30 June 2024	12 monthly MSCOA and IT meetings held by 30 June 2024	Number	Monthly	3	3	3	3	Minutes and Attendance Registers	
15.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of monthly departmental meetings held by 30 June 2024	12 monthly departmental meetings held by 30 June 2024	Number	Monthly	3	3	3	3	Minutes and Attendance Registers	
16.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of monthly management meetings held by 30 June 2024	12 monthly management meetings held by 30 June 2024	Number	Monthly	3	3	3	3	Minutes and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
17.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly extended management meetings held by 30 June 2024	4 quarterly extended management meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
18.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2023	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2023	Number	Annually	6	-	-	-	Signed Performance Agreements	
19.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager by 30 September 2023	Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager by 30 September 2023	Date	Annually	30 Sep	-	-	-	Report and attendance registers	
20.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly progress reports on Performance Management and Development Systems developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly progress reports on Performance Management and Development Systems developed and submitted to the Municipal Manager by 30 June 2024	Number	Annually	1	1	1	1	Report and attendance registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of bi-annual external newsletters compiled and published by 30 June 2024	2 bi-annual external newsletters compiled and published by 30 June 2024	Number	Bi-annually	-	1	-	1	External Newsletters	R300 000.00
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2024	4 quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
23.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2024	4 quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
24.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of bi-annual workshops on Policies held by 30 June 2024	2 bi-annual workshops on Policies held by 30 June 2024	Number	Bi-annually	-	1	-	1	Invitation and Attendance Registers	
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June 2024	Council committee itinerary annually developed and submitted to Council by 30 June	Date	Annually	-	-	-	30 Jun	Council committee itinerary and Council resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June 2024	4 quarterly Council meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Agenda and attendance registers	
27.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Updated Council resolution registers	
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	System of delegation developed and submitted to Council by 31 July	System of delegation developed and submitted to Council by 31 July	Date	Annually	31 Jul	-	-	-	System of delegation and Council resolution	
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2024	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2024	Date	Annually	-	-	-	30 June	Assessment register and proof of submission to the Municipal Manager	
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on the monitoring of the strategic risk registers developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
31.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2024	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2024	Date	Annually	-	-	-	30 Jun	Assessment register	
32.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on the monitoring of the operational risk registers developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
33.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of risk management governance policies developed and submitted to Council by 30 June	5 risk management governance policies developed and submitted to Council by 30 June	Number	Annually	-	-	-	5	Policies and Council resolutions	
34.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly reports on internal audit performed and submitted to the Audit and Performance Committee by 30 June 2024	4 quarterly reports on internal audit performed and submitted to the Audit and Performance Committee by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Audit and Performance Committee	
35.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Internal Audit Policy annually adopted by Council by 30 June 2024	Internal Audit Policy annually adopted by Council by 30 June 2024	Date	Annually	-	-	-	30 Jun	Policy and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
36.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Annual Internal Audit Charter approved by the Audit and Performance Committee by 30 June 2024	Annual Internal Audit Charter approved by the Audit and Performance Committee by 30 June 2024	Date	Annually	-	-	-	30 Jun	Internal Audit Charter and proof of submission to Audit and Performance Committee	
37.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly Chief Audit Executive Forum Meetings attended by 30 June 2024	4 quarterly Chief Audit Executive Forum Meetings attended by 30 June 2024	Number	Quarterly	1	1	1	1	Attendance Registers	
38.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	One- and three-year audit plans annually approved by the Audit and Performance Committee by 30 June 2024	One- and three-year audit plans annually approved by the Audit and Performance Committee by 30 June 2024	Date	Annually	-	-	-	30 Jun	Audit plans and proof of submission to Audit and Performance Committee	
39.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly Audit and Performance Committee meetings held by 30 June 2024	4 quarterly Audit and Performance Committee meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
40.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly Audit and Performance Committee reports developed and submitted to Council by 30 June 2024	4 quarterly Audit and Performance Committee reports developed and submitted to Council by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
41.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of quarterly MPAC meetings held by 30 June 2024	4 quarterly MPAC meetings held by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
42.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Labour relations matters developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
43.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Legal Services matters developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R3 000 000.00
44.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June 2024	100% of SLAs, MOUs and MOAs reviewed per request by 30 June 2024	Percentage	Annually	-	-	-	100%	Request for review and list of reviewed SLA, MOU and MOA's	
45.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on the development and gazetting of By-Laws developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on the development and gazetting of By-Laws developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
46.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) reviewed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Employment Equity Plan (EEP) reviewed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
47.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on job descriptions developed/reviewed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
48.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of vacant budgeted positions filled by 30 June 2024	86 vacant budgeted positions filled by 30 June 2024	Number	Annually	-	-	-	86	Report and appointment letters	
49.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2024	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2024	Date	Annually	-	-	-	30 Jun	Work Skills Plan and proof of submission to LGSETA	
50.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly training reports developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	R1 590 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
51.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
52.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management services reports developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly facilities management services reports developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
53.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
54.	Basic Service Delivery and Infrastructure Development	Electricity	To provide electricity	% of queries on electricity quarterly attended to and resolved in JMLM by 30 June 2024	100% of queries on electricity attended to and resolved in JMLM by 30 June 2024	Percentage	Quarterly	100%	100%	100%	100%	Reports, Electricity queries register and signed off job cards	
55.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 2.2km of the Ncwelengwe Internal Road from gravel to paving blocks completed by 30 June 2024	Upgrade of 2.2km of the Ncwelengwe Internal Road from gravel to paving blocks completed by 30 June 2024	Date	Annually	-	-	-	2.2km	Close out report and Practical Completion Certificate	R12 000 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
56.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 1.8km of the Gahuwe to Dithakong Access Road from gravel to paving blocks completed by 30 June 2024	Upgrade of 1.8km of the Gahuwe to Dithakong Access Road from gravel to paving blocks completed by 30 June 2024	Date	Annually	-	-	-	1.8km	Close out report and Practical Completion Certificate	R8 387 760,00
57.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on the blading of 1900km of roads developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly progress reports on the blading of 1900km of roads developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	475 km	475 km	475 km	475 km	Reports and proof of submission to the Municipal Manager	
58.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
59.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households served with quality basic water supply at Heuningvlei, Padstow, Esperanza/Churchill, Doxon 1&2, Gammakgatle, Dikhing, Madularanch, Bushbuck and Skerma by 30 June 2024	2800 households served with quality basic water supply at Heuningvlei, Padstow, Esperanza/Churchill, Doxon 1&2, Gammakgatle, Dikhing, Madularanch, Bushbuck and Skerma by 30 June 2024	Number	Annually	-	-	-	2800	Close out report and Practical Completion Certificates	R70 209 609,00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
60.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of Boreholes Refurbished at Abbey, Dinokaneng, Lebonkeng & Rustfontein Wyk 10 by 30 June 2024	6 Boreholes Refurbished at Abbey, Dinokaneng, Lebonkeng & Rustfontein Wyk 10 by 30 June 2024	Number	Annually	-	-	-	6	Close out report and Practical Completion Certificates	R9 252 243.00
61.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	% of queries on water quarterly attended to and resolved in JMLM by 30 June 2024	100% of queries on water quarterly attended to and resolved in JMLM by 30 June 2024	Percentage	Quarterly	100%	100%	100%	100%	Reports	
62.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
63.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with Sanitation at Dithakong, Klein Eiffel, Eiffel and Rowell by 30 June 2024	405 households provided with Sanitation at Dithakong, Klein Eiffel, Eiffel and Rowell 1&2 by 30 June 2024	Number	Annually	-	-	-	405	Close out report and Practical Completion Certificates	R15 381 131.00
64.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2024	4 quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
65.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June 2024	100% of land development applications quarterly processed as per request by 30 June 2024	Percentage	Quarterly	100%	100%	100%	100%	Reports	
66.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June 2024	Land survey annually conducted by 30 June 2024	Date	Annually	-	-	-	30 June	Report	R300 000.00
67.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly housing data collection reports developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
68.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing consumer education reports submitted to the Municipal Manager by 30 June 2024	4 quarterly housing consumer education reports submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
69.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly environmental awareness campaigns held in 15 wards by 30 June 2024	4 quarterly environmental awareness campaigns held in 15 wards by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	R50 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
70.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of quarterly awareness campaigns held in 15 wards on the usage of recreational facilities by 30 June 2024	4 quarterly awareness campaigns held in 15 wards on the usage of recreational facilities by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	
71.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly disaster management awareness campaigns held in 15 wards by 30 June 2024	4 quarterly disaster management awareness campaigns held in 15 wards by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	R50 000.00
72.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly reports on Veld and Forest fire suppression and emergency incidents attended to developed and submitted by 30 June 2024	4 quarterly reports on Veld and Forest fire suppression and emergency incidents attended to developed and submitted by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	
73.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2024	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2024	Number	Quarterly	818	818	818	818	Reports	
74.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2024	57 Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2024	Number	Quarterly	57	57	57	57	Reports	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
75.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of quarterly reports on Hotazel landfill site developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Hotazel landfill site developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
76.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Dithakong sports field renovated by 30 June 2024	Dithakong sports field renovated by 30 June 2024	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificates	R11 000 000.00
77.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields maintained at Laxey, Ncwelengwe and Maphiniki by 30 June 2024	3 sports fields maintained at Laxey, Ncwelengwe and Maphiniki by 30 June 2024	Number	Annually	-	-	-	3	Reports	R500 000.00
78.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Community hall constructed at Perdmondjie by 30 June 2024	Community hall constructed at Perdmondjie by 30 June 2024	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificates	
79.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls maintained at Gadiboe, Rusfontein Wyk 10, Penryn, Laxey and Vanzylsrus by 30 June 2024	5 community halls maintained at Gadiboe, Rusfontein Wyk 10, Penryn, Laxey and Vanzylsrus by 30 June 2024	Number	Annually	-	-	-	5	Reports	R500 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
80.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Assessment of the Drivers Testing and Licensing Centres (DTLC) annually conducted by Department of Transport, Safety and Liaison by 31 December 2023	Assessment of the Drivers Testing and Licensing Centres (DTLC) annually conducted by Department of Transport, Safety and Liaison by 31 December 2023	Date	Annually	-	31 Dec	-	-	Report	
81.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal	Number of external audits performed on landfill sites by 30 June 2024	2 external audits performed on landfill sites by 30 June 2024	Number	Annually	-	-	-	2	Reports	
82.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of quarterly compliance reports on Section 16 of NEMA developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly compliance reports on Section 16 of NEMA developed and submitted by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
83.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Integrated Waste Management Plan annually reviewed by 30 June 2024	Integrated Waste Management Plan annually reviewed by 30 June 2024	Date	Annually	-	-	-	30 June	Integrated Waste Management Plan and Council Resolution	



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
84.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on the implementation of the Local AIDS Council (LAC) developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on the implementation of the Local AIDS Council (LAC) developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R120 000.00
85.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on Special Interest Groups programmes developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R600 000.00
86.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March 2024	Business plan for the requisition of funds for libraries annually developed by 31 March 2024	Date	Annually	-	-	31 Mar	-	Business Plan	
87.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually adopted by Council and submitted to DSAC by 30 June 2024	Memorandum of Understanding (MOU) on library services annually adopted by Council and submitted to DSAC by 30 June 2024	Date	Annually	-	-	-	30 June	MOU, Council resolution and proof of submission to DSAC	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
88.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes developed and submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2024	4 quarterly reports on library programmes developed and submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2024	Number	Quarterly	1	1	1	1	Reports, and Proof of submission to the Municipal Manager and DSAC	
89.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of cemeteries fenced at Slough, Klein Damrose, Adalerly, Logaganeng, and Mahukubung by 30 June 2024	5 cemeteries fenced at Slough, Klein Damrose, Adalerly, Logaganeng, and Mahukubung by 30 June 2024	Date	Annually	-	-	-	5	Report	R1 439 000.00
90.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June 2024	180 quarterly Ward Committee meetings held by 30 June 2024	Date	Annually	45	45	45	45	Reports and attendance registers	R1 980 000,00
91.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker's Forum meetings coordinated by 30 June 2024	4 quarterly Speaker's Forum meetings coordinated by 30 June 2024	Number	Quarterly	1	1	1	1	Reports	R150 000.00
92.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 January 2024	Audit Action Plan annually developed and adopted by Council by 31 January 2024	Date	Annually	-	-	31 Jan	-	Audit Action Plan and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
93.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan developed and submitted to Council and Treasury by 30 June 2024	4 quarterly reports on the implementation of the audit action plan developed and submitted to Council and Treasury by 30 June 2024	Number	Quarterly	1	1	1	1	Reports, Council Resolution and proof of submission to Treasury	
94.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports developed and submitted to the Municipal Manager by 30 June 2024	12 monthly cashbook and bank reconciliation reports developed and submitted to the Municipal Manager by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
95.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2023	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2023	Date	Annually	31 Aug	-	-	-	Annual Financial Statements and supporting schedules and proof of submission to AGSA	R 7 576 052,00
96.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on timeous billing and mailing of accounts to customers developed and submitted to the Municipal Manager by 30 June 2024	12 monthly reports on timeous billing and mailing of accounts to customers developed and submitted to the Municipal Manager by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
97.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on bad debts written off developed and submitted to Council by 30 June	4 quarterly reports on bad debts written off developed and submitted to Council by 30 June	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
98.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation developed and submitted to the Municipal Manager by 30 June 2024	12 monthly reports on debtors' reconciliation developed and submitted to the Municipal Manager by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
99.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June 2024	Indigent register annually developed and submitted to Council by 30 June 2024	Date	Annually	-	-	-	30 June	Indigent Register and Council Resolution	
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March 2024	Draft Budget annually compiled and submitted to Council by 31 March 2024	Date	Annually	-	-	31 Mar	-	Draft Budget and Council Resolution	
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February 2024	Adjustment Budget annually compiled and submitted to Council by 28 February 2024	Date	Annually	-	-	28 Feb	-	Adjustment Budget and Council Resolution	
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May 2024	Final Budget annually compiled and submitted to Council by 31 May 2024	Date	Annually	-	-	-	31 May	Final Budget and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports developed and submitted to the Municipal Manager and Treasury by 30 June 2024	12 monthly Section 71 reports developed and submitted to the Municipal Manager and Treasury by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January 2024	Section 72 report annually developed and submitted to Council by 31 January 2024	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals developed and submitted to Council and Treasury by 30 June 2024	4 quarterly reports on withdrawals developed and submitted to Council and Treasury by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly conditional grants expenditure reports developed and submitted to the Municipal Manager and Treasury by 30 June 2024	12 monthly conditional grants expenditure reports developed and submitted to the Municipal Manager and Treasury by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made developed and submitted to Council and Treasury by 30 June 2024	4 quarterly reports on investments made developed and submitted to Council and Treasury by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
108.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to Council by 30 June 2024	4 quarterly updated contract registers submitted to Council by 30 June 2024	Number	Quarterly	1	1	1	1	Contract Registers and Council Resolutions	
109.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on inventory stock counts developed and submitted to the Municipal Manager and Treasury by 30 June 2024	12 monthly reports on inventory stock counts developed and submitted to the Municipal Manager and Treasury by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
110.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Date	Annually	30 Sep	-	-	-	Procurement plan and Council Resolutions	
111.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports developed and submitted to Council by 30 June 2024	4 quarterly procurement plan monitoring reports developed and submitted to Council by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
112.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of the performance of contracts developed and submitted to Council by 30 June 2024	4 quarterly reports on the monitoring of the performance of contracts developed and submitted to Council by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
113.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to the Municipal Manager by 30 June 2024	12 monthly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted the Municipal Manager by 30 June 2024	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
114.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly updated GRAP compliant asset registers developed and submitted to Office of the Auditor General by 30 June 2024	4 quarterly updated GRAP compliant asset registers developed and submitted to Office of the Auditor General by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
115.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 June 2024	4 quarterly reports on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
116.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually approved by Council and submitted to Office of the Auditor General by 30 June 2024	Disposal report annually approved by Council and submitted to Office of the Auditor General by 30 June 2024	Date	Annually	-	-	-	30 June	Report, Council Resolution and proof of submission to AG	
117.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through infrastructure projects by 30 June 2024	240 jobs created through infrastructure projects by 30 June 2024	Date	Annually	-	-	-	240	Report	R 720 000,00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
118.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly reports on SMMEs developed and submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on SMMEs developed and submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R500 000.00
119.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly reports on coordinated and supported Local Economic Development Projects submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on coordinated and supported Local Economic Development Projects submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
120.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June 2024	LED summit annually held by 30 June 2024	Date	Annually	-	-	-	30 June	Report	R500 000.00
121.	Local Economic Development	Local Economic Development	To promote local economic development	SMME Funding Policy annually reviewed by 30 June 2024	SMME Funding Policy annually reviewed by 30 June 2024	Date	Annually	-	-	-	30 June	Policy and Council Resolution	
122.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition annually attended by 30 June 2024	Tourism exhibition annually attended by 30 June 2024	Date	Annually	-	-	-	30 June	Report	R50 000.00



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
123.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2024	4 quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
124.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism Marketing Strategy developed by 30 June 2024	Tourism Marketing Strategy developed by 30 June 2024	Date	Annually	-	-	-	30 June	Strategy and Council Resolution	
125.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly tourism promotion events participated in by 30 June 2024	4 quarterly tourism promotion events participated in by 30 June 2024	Number	Quarterly	1	1	1	1	Reports and Attendance Registers	