

MARULENG MUNICIPALITY



ADJUSTED SDBIP

2023-24

TABLE OF CONTENT

Abbreviations	
Mayor's Forward	
Legislation	
Methodology	
Strategic Intent	
Votes and Operational Objectives	
Monthly Projections of revenue to be collected for each source	
Table SA1- Monthly revenue by Source	
Table SA2- Revenue by Source and Expenditure by type	
Table 3- Monthly capital Expenditure by Vote	
Top Layer SDBIP per KPAs	
Detailed Lower Layer SDBIP per KPAs	
Ward information for Expenditure and Service Delivery	
Capital Works Plan for Multi-Year Projects	
Technical Indicator Description	


AFS- Annual Financial Statements
AGSA- Auditor General of South Africa
APR- Annual Performance Report
BT- Budget & Treasury
COM- Community Services
CORP- Corporate Services
GRAP- General Recognized Accounting Practice
IDP- Integrated Development Plan
EIA- Environment Impact Assessment
KPA- Key Performance Area
LED- Local Economic Development
LUMS- Land Use Management Scheme
MFMA- Municipal Finance Management Act
MM- Municipal Manager
MSCOA - Municipal Standard Chart of Accounts
NKPI- National Key Performance Indicator
PMS- Performance Management System
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SLA- Service Level Agreement
SPED- Spatial Planning and Economic Development
TECH- Technical Services
WIESD- Ward Information on Expenditure for Service Delivery
% - Percentage
#- Number



The 2023/24 municipality's Adjusted SDBIP was done in terms of Section 54 (1) (c) of the MFMA, Act 56 of 2003, which mainly influenced by the following:

- 1. 2023/24 Mid--year report which was presented in terms of section 72 of the same act, which that adjustment budget should be considered**
2. Adjustment budget which was done in terms of 28 of the MFMA
- 3, Strengthening areas of good performance and improving on areas of none performance identified in section 72 report
4. Relocating resources where their mostly needed.
5. Prioritizing service delivery

It must also be noted the SDBIP is the implementation of the IDP which is people's will. SDBIP is contract between administration and councillors and There have been ongoing processes to review the institutional arrangements of the administrative structures of the Council to enable the municipality to meet **TOGETHER MOVING MARULENG MUNICIPALITY FORWARD**

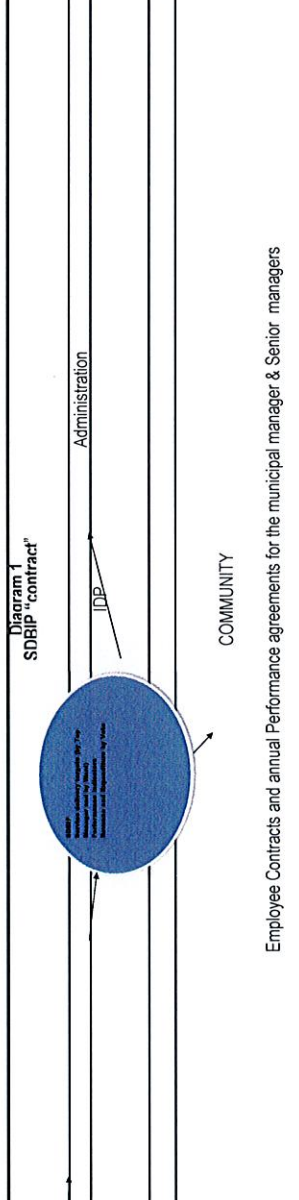

CLLR. T.C. MUSOLWA
MAYOR

DATE 27 FEBRUARY 2024

SERVICE DELIVERY AND IMPLEMENTATION PLAN (SDBIP) 2023-24

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.



Employee Contracts and annual Performance agreements for the municipal manager & Senior managers

2. LEGISLATION

This SDBIP was done in terms of Section 53 (c) (ii) of the MFMA, Act 56 of 2003 as the results of Adjustment Budget which was done in terms of Section 28 of the same act.. The initial SDBIP was

- (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.
- In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:
- Monthly projections of revenue to be collected for each source;
 - Monthly projections 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 over three years

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

The Matieling Local Municipality's 2023/2024 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2023 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

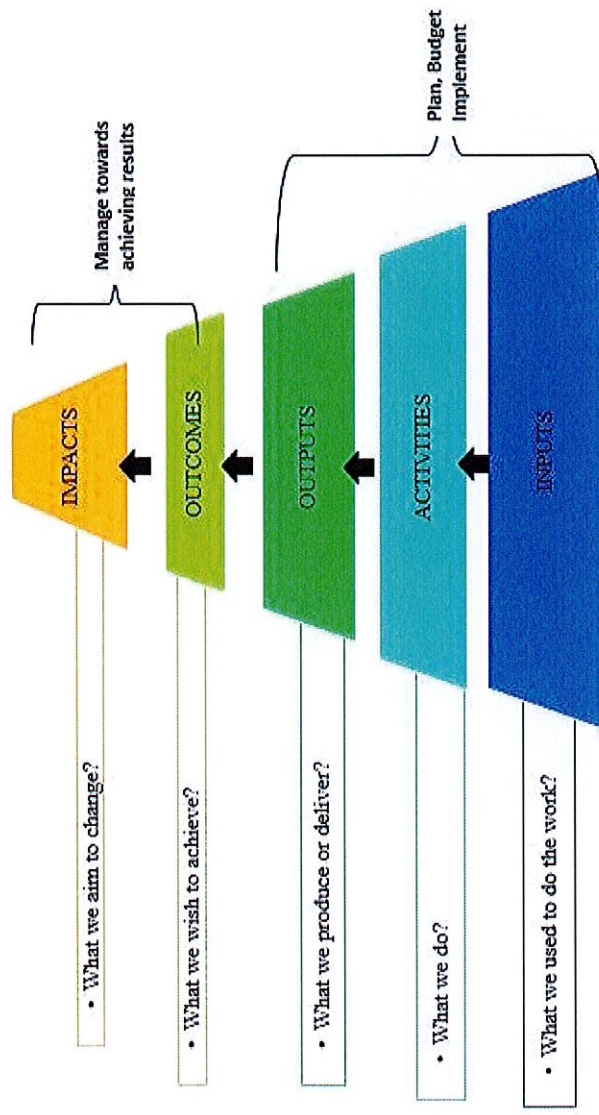
Departmental business plans/departmental SDBIPs: These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans form the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the 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 Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPA's)

Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



1. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for to all, where a strong economy exists. The vision is:

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved:

Slogan " **WILDLIFE HAVEN**

The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

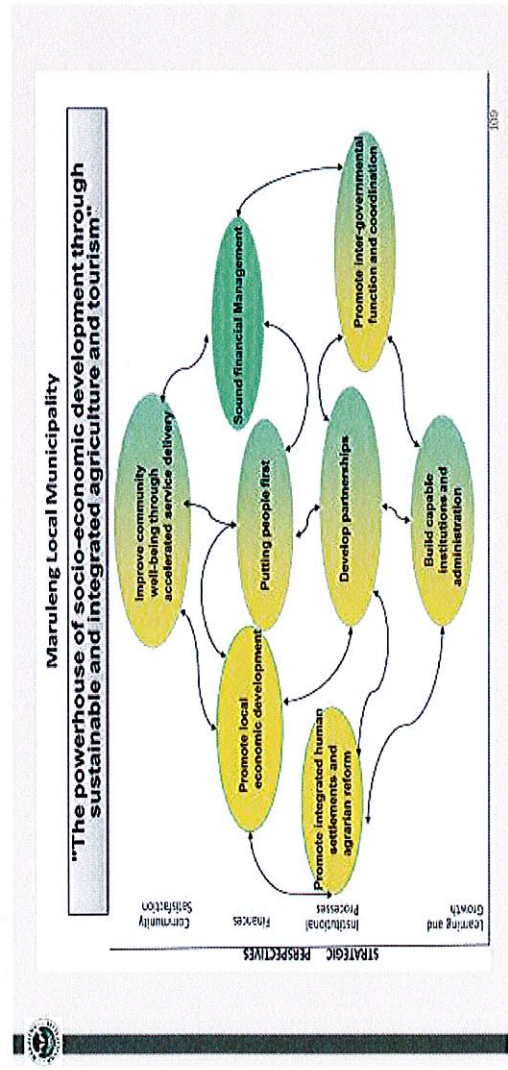
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Function and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Votes	Objectives and Targets
<p>Municipal Manager Office (Vote 200)</p>	<p>To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, Legal Services, Communication, Risk Management and Internal Auditing are managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.</p>
<p>Budget and Treasury (Vote 300)</p>	<p>To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone</p>
<p>Community Services (Vote 600)</p>	<p>To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes, Disaster Management and Thusong center services.</p>
<p>Technical Services (500)</p>	<p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p>
<p>SPED (VOTE 400)</p>	<p>To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.</p>
<p>Corporate Services (Vote 010)</p>	<p>To ensure efficient and effective operation of council services, human resources and management, IT and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan, Employment and Equity Plan and creation of conducive environment through Local Labour Forum.</p>



Monthly Cash Flows	2023												Budget Year 2023/24	Budget Year 2023/24	Budget Year 2023/24			
	July	August	September	October	November	December	January	February	March	April	May	June						
1 Cash Receipts from Operations	1,000	1,200	1,500	1,800	2,100	2,400	2,700	3,000	3,300	3,600	3,900	4,200	4,500	4,800	5,100	5,400	5,700	6,000
2 Cash Receipts from Investments	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
3 Cash Receipts from Financing	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
4 Cash Payments for Operations	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400	4,600
5 Cash Payments for Investments	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
6 Cash Payments for Financing	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
7 Net Change in Cash	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1,000	1,050	1,100	1,150
8 Cash at End of Month	1,300	1,650	2,050	2,500	3,000	3,550	4,150	4,800	5,500	6,250	7,050	7,900	8,800	9,750	10,750	11,800	12,900	14,050
9 Total Cash Receipts from Operations	1,100	1,300	1,600	1,900	2,200	2,500	2,800	3,100	3,400	3,700	4,000	4,300	4,600	4,900	5,200	5,500	5,800	6,100
10 Total Cash Payments for Operations	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400	4,600
11 Total Cash Receipts from Investments	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
12 Total Cash Payments for Investments	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
13 Total Cash Receipts from Financing	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
14 Total Cash Payments for Financing	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
15 Net Change in Cash	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1,000	1,050	1,100	1,150
16 Cash at End of Month	1,300	1,650	2,050	2,500	3,000	3,550	4,150	4,800	5,500	6,250	7,050	7,900	8,800	9,750	10,750	11,800	12,900	14,050
17 Total Cash Receipts from Operations	1,100	1,300	1,600	1,900	2,200	2,500	2,800	3,100	3,400	3,700	4,000	4,300	4,600	4,900	5,200	5,500	5,800	6,100
18 Total Cash Payments for Operations	1,200	1,400	1,600	1,800	2,000	2,200	2,400	2,600	2,800	3,000	3,200	3,400	3,600	3,800	4,000	4,200	4,400	4,600
19 Total Cash Receipts from Investments	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
20 Total Cash Payments for Investments	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
21 Total Cash Receipts from Financing	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
22 Total Cash Payments for Financing	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
23 Net Change in Cash	300	350	400	450	500	550	600	650	700	750	800	850	900	950	1,000	1,050	1,100	1,150
24 Cash at End of Month	1,300	1,650	2,050	2,500	3,000	3,550	4,150	4,800	5,500	6,250	7,050	7,900	8,800	9,750	10,750	11,800	12,900	14,050

LLM335 Marlberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R. Board	Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 1 2024/25	Budget Year 2 2025/26	
	Revenue by Vote																
	Vote 1 - EXECUTIVE AND COUNCIL	97,906	15,570	15,255	10,195	15,884	15,098	15,098	10,356	56,659	14,626	18,028	10,041	357,710	373,141	378,643	
	Vote 2 - BUDGET AND TREASURY	-	-	-	257	252	240	240	265	245	232	267	256	7,997	3,144	3,291	
	Vote 3 - CORPORATE SERVICES	245	42	42	45	44	44	41	45	42	40	48	44	519	544	569	
	Vote 4 - PLANNING AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 5 - COMMUNITY AND SOCIAL SERVICES	425	425	420	448	438	416	416	451	425	403	464	442	5,200	5,459	5,711	
	Vote 6 - SPORT AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 - WASTE MANAGEMENT	1,463	1,478	1,448	1,538	1,508	1,433	1,433	1,553	1,463	1,386	1,598	1,520	17,918	18,798	19,879	
	Vote 8 - WASTE WATER MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 - ROADS AND TRANSPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 10 - WATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 - ELECTRICITY DISTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Revenue by Vote	100,881	17,917	17,488	18,485	18,126	18,844	18,844	18,834	18,630	19,202	19,202	18,300	380,343	401,078	407,884	
	Expenditure by Vote, to be appropriated																
	Vote 1 - EXECUTIVE AND COUNCIL	4,038	4,090	3,968	4,245	4,183	3,927	4,298	4,038	4,038	3,833	4,410	4,204	49,458	51,038	54,272	
	Vote 2 - BUDGET AND TREASURY	11,588	11,707	11,470	12,180	11,943	11,352	12,298	11,588	11,588	10,997	12,653	12,091	141,898	148,851	155,847	
	Vote 3 - CORPORATE SERVICES	1,346	1,354	1,355	1,322	1,273	1,326	1,402	1,345	1,345	1,297	1,430	1,383	18,368	18,368	17,974	
	Vote 4 - PLANNING AND DEVELOPMENT	3,759	3,808	3,751	3,883	3,868	3,712	4,022	3,790	3,790	3,596	4,138	3,944	40,425	41,030	50,987	
	Vote 5 - COMMUNITY AND SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 6 - SPORT AND RECREATION	725	743	720	773	758	720	765	725	725	699	803	765	9,000	9,441	9,885	
	Vote 7 - WASTE MANAGEMENT	1,813	1,829	1,796	1,855	1,822	1,760	1,912	1,813	1,813	1,720	1,961	1,879	22,148	20,401	21,380	
	Vote 8 - WASTE WATER MANAGEMENT	5	5	5	6	5	5	6	5	5	5	6	6	65	68	71	
	Vote 9 - ROADS AND TRANSPORT	82	83	81	86	84	80	87	82	82	78	89	85	1,000	1,049	1,098	
	Vote 10 - WATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 - ELECTRICITY DISTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Expenditure by Vote	23,387	23,629	23,184	24,558	24,094	23,931	24,792	23,391	23,391	22,224	25,488	24,327	286,328	296,444	311,475	
	Surplus/(Deficit) before income tax	76,885	(5,862)	(5,696)	(6,073)	(5,968)	(5,087)	(5,948)	(4,597)	(4,700)	(2,922)	(6,280)	(6,027)	(6,027)	(14,366)	(14,591)	
	Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	94,004	104,638	96,419	
	Surplus/(Deficit)	76,885	(5,862)	(5,696)	(6,073)	(5,968)	(5,087)	(5,948)	(4,597)	(4,700)	(2,922)	(6,280)	(6,027)	94,004	104,638	96,419	

View No	Project Number	Resonance Objective	Project	KPI	Baseline Status Quo	Original Budget	Adjusted Budget	Annual Target (03.02.24)	Actual Annual Target (03.02.24)	1st Quarter Target (03.02.23)	2nd Quarter Target (03.02.23)	3rd Quarter Target (03.02.24)	4th Quarter Target (03.02.24)	Programme Owner	Evidence Required
SPATIAL KPI PERFORMANCE INDICATORS															
SP Strategic - Spatially Integrated human settlements and agrarian reform															
400	SPEU-01	Formal land zoning and development is informed by the Spatial Development Framework	SDF	% of SDF Development Framework implemented	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPEU	Results in the endorsement of the SDF
400	SPEU-02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use processes received within 90 days from the date received with all the required documents	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPEU	LUMS updated reports
400	SPEU-03	Formal land zoning and development is informed by the Spatial Development Framework	Formal land zoning and development informed by the Spatial Development Framework	% of building plans processed within 30 days from the date received with all the required documents and all the required documents	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPEU	Building plans regular
400	SPEU-04	Formal land zoning and development is informed by the Spatial Development Framework	Township establishment	% business establishments approved by Planning Tribunal	New	Operational	Operational	20%	20%	20%	70%	100%	100%	SPEU	Approval letter
400	SPEU-05	Formal land zoning and development is informed by the Spatial Development Framework	Catfish Projects	Number of Catfish Projects monitored	New	Operational	Operational	0	0	0	0	0	0	SPEU	Progress reports
BASIC SERVICES DELIVERY PERFORMANCE INDICATORS															
SP Strategic - Spatially Integrated human settlements and agrarian reform															
View No	Project Number	Resonance Objective	Project	KPI	Baseline Status Quo	Budget	Adjusted Budget	Annual Target (03.02.24)	Actual Annual Target (03.02.24)	1st Quarter Target (03.02.23)	2nd Quarter Target (03.02.23)	3rd Quarter Target (03.02.24)	4th Quarter Target (03.02.24)	Programme Owner	Evidence Required
500	01-01	Ensure that schools/ households are provided with free basic electricity	Free basic electricity (RFP) households with access to free basic electricity	Number of households/ households with access to free basic electricity	17,650	1,000,000	1,000,000	1100	869	1100	1100	869	869	budget treasury	Monthly register & quarterly reports
500	02-01	Ensure that schools/ households are provided with free basic waste removal	Free basic waste removal (RFP)	Number of households/ households with access to waste removal	17,650	Operational	Operational	17,650	17,650	17,650	17,650	17,650	17,650	Community Services	Monthly register & quarterly reports
2.2.2. Basic Services and Infrastructure															
500	1E-01-01	Construction of houses/ bridges	Maintaining sewer drains	Number of houses/ Number of bridges/ budget constructed	2	10,000,000	12,500,000 (revised)	3	3	Specifications submitted to the engineering department	Appointment of contractors	Foundation of 3 bridges completed	Foundation of 3 bridges completed	Technical Services	Completion certificates
500	1E-01-02	Construction of houses/ bridges	Designs	Number of designs developed	7	11,700,000	11,700,000	7	7	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Technical Services	Designs
500	1E-01-03	Construction of houses/ bridges	Urban informal street	Number of designs completed	2	10,448,001	11,203,814 (revised)	2	2	Budgets finalised	Columns completed	Sub work completed	Work completed	Technical Services	Completion certificates
500	1E-01-04	Construction of houses/ bridges	Roads & bridges (roads)	Number of Members of roads finished	3,044	36,450,000	36,450,000	3,044	3,044	3,044 road bed completed	3,044 road bed completed	3,044 road bed completed	3,044 road bed completed	Technical Services	Completion certificates
500	1E-01-05	Construction of houses/ bridges	Roads & bridges (paved roads)	Number of Members of roads rehabilitated	2,078	18,300,000	18,402,000 (revised)	2,078	2,078	2,078 road bed completed	2,078 road bed completed	2,078 road bed completed	2,078 road bed completed	Technical Services	Completion certificates
500	1E-01-06	Construction of houses/ bridges	Roads & bridges (roads)	Number of Members of roads paved	5,318	50,667,781	62,395,150 (revised)	5,318	5,2	5,088 road bed completed	5,088 road bed completed	5,088 road bed completed	5,088 road bed completed	Technical Services	Completion certificates
2.1.6. Infrastructure															
500	1E-02-01	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2,800,000	100,000 (revised)	1	1	Specifications submitted to Budget & Treasury department	Appointment of contractors	1 high mast light constructed	1 high mast light constructed	Technical Services	Completion certificates
500	1E-02-02	Construction of a sewer	Sewer	Number of sewer buildings with sewer installation	New	3,350,000	3,350,000	3	3	Specifications submitted to Budget & Treasury department and appointment of contractor	Appointment of contractors	1 sewer building installed	1 sewer building installed	Technical Services	Completion certificates
2.3. Solid Waste Management															
500	02-01-02	Ensure the provision of refuse removal services	Refuse removal from the urban area in Worcester	Number of households with refuse removal	20,020	9,000,000	9,500,000 (revised)	20,020	20,020	20,020	20,020	20,020	20,020	Community Services	Quarterly reports
500	02-01-03	Ensure the provision of refuse removal services	Refuse removal from the urban area in Worcester	Number of industrial and commercial centres with refuse removal	18	Operational	Operational	18	18	18 businesses establishments	18 businesses establishments	18 businesses establishments	18 businesses establishments	Community Services	Quarterly reports
500	1E-02-03	Ensure that indoor sports centre is completed	Maintaining indoor sports centre	% of indoor sports centre completed	70%	1,000,000	0	0%	0%	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Technical Services	Completion certificates

Code No	Project Number	Measurable Objective	Project Status	Original Budget	Adjusted Budget	Annual Target (2024-25)	1st Quarter Target (01.12.23)	2nd Quarter Target (02.09.24)	3rd Quarter Target (03.06.24)	4th Quarter Target (04.03.24)	Programme Owner	Completion certificate
500	TECH10	Ensure that committees are formed	3	1,500,000	2,000,000 (revised)	3	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Technical Services	Completion certificate
2.7 Maintenance and Repairs												
500	TECH11	Ensure appropriate maintenance of roads and drains	3	2,000,000	3,100,000 (revised)	3	77 km	77 km	77 km	77 km	Technical Services	Maintenance report, maintenance register and pictures
500	TECH12	Ensure appropriate maintenance of roads and drains	3	1,779,337.72	3,000,000	3	750 m ²	750 m ²	750 m ²	750 m ²	Technical Services	Maintenance report, maintenance register and pictures
500	TECH13	Ensure appropriate maintenance of buildings	3	750,000	750,000	2	No target this quarter	No target this quarter	1	1	Technical Services	Maintenance report, maintenance register and pictures
500	COM06	Ensure appropriate maintenance of parks and gardens	2	250,000	250,000	2	2	2	2	2	Community Services	Maintenance report, maintenance register and pictures
500	COM05	Ensure appropriate maintenance of parks and gardens	4	1,000,000	1,500,000 (revised)	4	4	4	4	4	Community Services	Maintenance report, maintenance register and pictures
10	S102	Ensure appropriate maintenance of vehicles	14	1,000,000	1,500,000 (revised)	14	14	14	14	14	Budget & Treasury	Maintenance report
500	TECH15	Ensure appropriate maintenance of streetlights	0	300,000	100,000 (revised)	146	Appointment for the service provider	Appointment for the service provider	Appointment for the service provider	146 street lights maintained	Technical Services	Maintenance report
500	TECH16	Ensure appropriate maintenance of machines	3	2,000,000	2,000,000 (revised)	3	3	3	3	3	Budget & Treasury	Quarterly reports
3.0 LOCAL ECONOMIC DEVELOPMENT												
3.01 Strategic Objectives/Overall Development												
300	301	Project	Strategic Status	Original Budget	Adjusted Budget	Annual Target (2024-25)	1st Quarter Target (01.12.23)	2nd Quarter Target (02.09.24)	3rd Quarter Target (03.06.24)	4th Quarter Target (04.03.24)	Programme Owner	Evidence Required
3.02 Strategic Objectives/Overall Development												
300	302	Programme	Strategic Status	Original Budget	Adjusted Budget	Annual Target (2024-25)	1st Quarter Target (01.12.23)	2nd Quarter Target (02.09.24)	3rd Quarter Target (03.06.24)	4th Quarter Target (04.03.24)	Programme Owner	Evidence Required
300	B104	Improved frequency of road works	14 months	Operational	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
300	B105	Improved frequency of road works	70%	Operational	Operational	80%	7%	7%	7%	7%	Budget and Treasury	Financial reports
300	B106	Improved frequency of road works	0%	Operational	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	B107	Improved frequency of road works	44%	Operational	Operational	50%	45%	50%	50%	50%	Budget and Treasury	Financial reports
300	B108	Increased Enforcement	100% (2023) Enhancement Strategy	Operational	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	2023/24 Enforcement Review Strategy
300	B109	Ensure compliance to asset and inventory management policy (SAP 17)	85% compliance	Operational	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
300	B110	Ensure compliance to asset and inventory management policy (SAP 17)	12	Operational	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
300	B1011	To fully comply with supply chain legislation and National Treasury guide on procurement processes	80% compliance	Operational	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
300	B1015	Ensure that budget management is in line with MSCDA	80%	Operational	Operational	100%	65%	65%	65%	65%	Budget and Treasury	Progress legislation reports
300	B1014	Ensure management of municipal grants	99.9%	112,197,566	111,172,242 (revised)	100%	100%	100%	100%	100%	Budget and Treasury	Financial report
300	B1016	Improved accuracy of maintenance budget	65%	8,450,000	8,450,000 (revised)	100%	100%	100%	100%	100%	Budget and Treasury	Financial report
300	B1017	Improved expenditure on capital budget	67%	167,795,000	168,374,124 (revised)	100%	100%	100%	100%	100%	Budget and Treasury	Financial report
3.03 Strategic Objectives/Overall Development												
300	303	Programme	Strategic Status	Original Budget	Adjusted Budget	Annual Target (2024-25)	1st Quarter Target (01.12.23)	2nd Quarter Target (02.09.24)	3rd Quarter Target (03.06.24)	4th Quarter Target (04.03.24)	Programme Owner	Evidence Required

5.1. Auditing and Risk Management																
200	MM01	Ensure improved audit opinion	External Auditing	Unqualified audit opinion	6,000,000	Operational	Operational	5,100,000 (adjusted)	1 (Clean audit opinion)	1 (Clean audit opinion)	No target this quarter	No target this quarter	1 (Clear audit opinion)	No target this quarter	Municipal Manager	Audit Report
200	MM02	To improve internal controls and systems		AC Audit plan to be completed by 31 January 2023	Operational	Operational	Operational	Standard Audit Plan to be completed by 31 January 2023	1 (Standard Audit Plan to be completed by 31 January 2023)	1 (Standard Audit Plan to be completed by 31 January 2023)	No target this quarter	No target this quarter	1 (Standard Audit Plan to be completed by 31 January 2023)	No target this quarter	Mayor and Treasury	AC Audit Report
200	MM03	To promote good governance	Internal Auditing	30%	Operational	Operational	Operational	100%	100%	100%	25%	50%	75%	100%	Mayor and Treasury	Improvement reports
200	MM04	To promote good governance	Internal Auditing	4	1,000,000	Operational	Operational	1,000,000 (adjusted)	4	4	1	1	1	1	Mayor and Treasury	Council resolution and reports
200	MM05	To promote good governance	Risk Management	1	Operational	Operational	Operational	1	1	1	No target this quarter	No target this quarter	No target this quarter	Mayor and Treasury	Quarterly reports	
200	MM06	To promote good governance	Risk Management	4	Operational	Operational	Operational	4	4	4	1	1	1	Mayor and Treasury	Quarterly reports	
200	MM10	To promote good governance	Risk Management	1 Strategic Risk	Operational	Operational	Operational	1 Strategic Risk reviewed	1	1	No target this quarter	No target this quarter	1 Strategic Risk reviewed	No target this quarter	Mayor and Treasury	Council resolution and reports
200	MM12	Credibility of the assessments	Risk Assessment	1	Operational	Operational	Operational	2	2	2	No target this quarter	No target this quarter	2	No target this quarter	Mayor and Treasury	Risk assessment report
200	MM13	To promote good governance	Risk Management	4	Operational	Operational	Operational	4	4	4	1	1	1	Mayor and Treasury	Minutes	
DP Strategic Objectives and Performance Indicators																
200	CO001	To promote good governance	MPAC	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
200	CO002	Ensure effective and efficient functioning of Council	Council Functions and Support	Number of MPAC meetings held	300,000	Operational	Operational	300,000 (adjusted)	4	4	1	1	1	1	Corporate Services	Quarterly reports
200	CO003	Ensure effective and efficient functioning of Council	Council Functions and Support	Number of Council staff approved	Operational	Operational	Operational	Operational	4	4	1	1	1	1	Corporate Services	Quarterly reports
200	CO004	Ensure effective and efficient functioning of Council	Executive committees	Number of Executive committees meetings held	Operational	Operational	Operational	Operational	4	4	1	1	1	1	Corporate Services	Quarterly reports
200	CO005	Ensure effective and efficient functioning of Council	Portfolio committees	Number of Portfolio committees meetings held	Operational	Operational	Operational	Operational	10	10	4	4	4	4	Corporate Services	Quarterly reports
DP Strategic Objectives and Performance Indicators																
200	CO006	To promote community participation and accountability	Public Participation	Number of public participation meetings (emails) held	1,100,000	Operational	Operational	1,100,000 (adjusted)	4	4	1	1	1	1	Corporate Services	Quarterly reports
200	CO007	To promote community participation and accountability	Public Participation	Number of community decision meetings held	Operational	Operational	Operational	20 (4 per ward)	14	14	14	14	14	14	Corporate Services	Quarterly reports
200	CO008	To promote accountability	Complaints Management	% of complaints resolved	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	100%	Complaints Management	Complaints Management Register
200	CO009	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	3,100,000	Operational	Operational	3,100,000 (adjusted)	14	14	14	14	14	14	Corporate Services	Quarterly reports
200	CO010	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committee reports submitted	Operational	Operational	Operational	160	160	160	42	42	42	42	Corporate Services	Quarterly reports
200	MM14	Ensure effective and efficient communication	Communication	Number of communication campaigns (emails) held	1,100,000	Operational	Operational	1,100,000 (adjusted)	1	1	No target this quarter	No target this quarter	1	No target this quarter	Mayor and Treasury	Council Resolution & quarterly reports
200	CO009	Ensure that 20M strategic planning sessions is held in order to appropriate response to disaster management	Disaster Risk Management	Number of disaster risk management planning sessions held	700,000	Operational	Operational	700,000 (adjusted)	1	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
200	CO007	Ensure that 20M strategic planning sessions is held in order to appropriate response to disaster management	Disaster Risk Management	Number of disaster risk management awareness campaigns held	Operational	Operational	Operational	4	4	4	1	1	1	Community Services	Quarterly reports	
200	CO010	Ensure that disaster victims are provided with relief	Disaster Risk Relief	% of disaster affected persons identified or supported with relief measure	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	Community Services	Community Services	
200	CO010	Ensure that disaster victims are provided with relief	Disaster Risk Relief	% of disaster affected persons identified or supported with relief measure	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	Community Services	Community Services	
Vote No	Project number	Measurable Objective	Programme	Baseline / Status	Original Budget	Adjusted Budget	Adjusted Annual Target	Adjusted Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	4th Quarter Target	Programme Owner	Evidence Required	
DP Strategic Objective - Build capable institution and sustainability																
C1.10.P																

Code	Metric	Measure	Frequency	Weight	Target	Actual	Comments	Responsible	Report
200	MM15	Ensure that IDP/Strategic Framework are done within the regulated IDP Review framework	1	200,000	200,000	200,000	IDP/Strategic Framework completed by 31 May 2024	1	Completed
200	MM16	To ensure that IDP strategies are reviewed	1	500,000	500,000	500,000	Number of strategic planning sessions held	1	Completed
IDP Strategic Objective: Build capable institution and administration									
200	MM17	Stable management of performance for sections 34 & 55 Managers	3	Operational	Operational	Operational	Number of senior managers (Section 34 and 55) with signed performance agreements within performance timeframe	3	Operational
200	MM18	Stable management of performance for sections 34 & 55 Managers	1	Operational	Operational	Operational	Number of formal assessments conducted (S&A & 55)	1	Operational
10	COPI1	Stable management of performance for officials other than sections 34 & 55 Managers	100%	Operational	Operational	100%	Number of officials with signed performance agreements as per regulatory requirements	100%	100%
200	COPI2	Stable management of performance for officials other than sections 34 & 55 Managers	100%	Operational	Operational	100%	% of officials other than sections 34 & 55 managers assessed as per regulatory requirements	100%	100%
200	MM19	Provide midannual accountability and compliance to PMS framework	4	Operational	Operational	Operational	Number of in-year performance management reports submitted to Council	4	Operational
200	MM20	Provide midannual accountability and compliance to PMS framework	1	Operational	Operational	Operational	Number of oversight reports to annual budgeted outcomes	1	Operational
IDP Strategic Objective: Build capable institution and administration									
10	COPI3	Ensure a dedicated work force	18	2,000,000	1,500,000 (revised)	45	Number of employees and contractors on the Workforce S&A plan	45	5
10	COPI4	Ensure the municipality appoints people with the necessary skills to meet the diversity of basic services	3	Operational	Operational	Operational	Number of municipal employees with formal competency requirements and relevant skills	3	5
10	COPI5	Strengthen the recruitment and selection of municipal employees and officials	7	Operational	Operational	Operational	Number of municipal employees with formal competency requirements	7	5
10	COPI6	Ensure that people from every target area are represented in the highest levels of the municipal management	5	Operational	Operational	Operational	Number of staff represented with diversity	5	5
10	COPI7	Ensure that people from every target area are represented in the three highest levels of the municipal management in compliance with the approved EIP	3	Operational	Operational	Operational	Number of people from target areas represented in the three highest levels of the municipal management	3	5
IDP Strategic Objective: Build capable institution and administration									
10	COPI8	Ensure a dedicated work force	1,475,936	2,000,000	1,500,000 (revised)	500,000	Amount actual spent (1,475,936) % of the salary budget of municipality on salaries (National indicator)	500,000	1,250,000
10	COPI9	Maximize efficiency of payroll management	112,397,268	111,112,347 (revised)	100%	100%	% accuracy for payroll information	100%	100%
10	COPI0	Ensure compliance of overtime regulation	100%	Operational	Operational	Operational	% compliance to overtime regulation	100%	100%
200	MM22	Ensure that the municipality has S&A with all service providers	100%	Operational	Operational	Operational	% of service providers with signed Service Level Agreements	100%	100%
10	COPI2	Ensure a sound labour practice	4	Operational	Operational	Operational	Number of Local Forum Meetings held	4	1
IDP Strategic Objective: Build capable institution and administration									
10	COPI2	Ensure implementation of law, enforcement	2	Operational	Operational	Operational	Number of by-laws developed/revised	2	2

TD	COIP2	To ensure that policy meetings take place	Policy workshop	Number of policy workshop held	1	250,000 (weekly)	1	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Inclusion & attendance report
	COIP2	Ensuring compliance in municipal regulatory environment	Forum	Number of forums developed/overseen	0	Overhead	0	0	No target this quarter	No target this quarter	No target this quarter	No target this quarter	0	Corporate Services	MSY and by-law regime

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.06.24)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required
LOWER LAYER SBIP															
SPATIAL RATIONALE - KEY PERFORMANCE INDICATORS															
400	SPED 08	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	40	Operational	Operational	40	40	10	10	10	10	SPED	Quarterly reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS															
IDP Strategic Objectives: Improve community well-being through accelerated service delivery															
500	TECH 16	To up grade a road from gravel to surfaced road	Mabins cross access road	Number of kilometres of Mabins cross road paved	2.4km	16,450,000	16,450,000	1.3km	1.4km	1.3 km roadbed	1.3km road sub-base completed	1.4km base completed	1.4km road paved and commissioning	Technical Services	Completion certificate
500	TECH 17	To up grade a road from gravel to paved road	Sofaya to Mahlomeleng access road phase 2	Number of kilometres of Sofaya to Mahlomeleng access road	0.684 km	20,000,000	20,000,000	2.5km	2.5km	2.5km road-bed completed	2.5km sub-base completed	2.5km base completed	2.5km road paved and commissioning	Technical Services	Completion Certificate
2.1.1. Roads, bridges and stormwater management (road surfacing)															
2.1.2. Roads, bridges and stormwater management (road rehabilitation)															
500	TECH 18	To rehabilitate a road	Rehabilitation of Meiz access road	Number of metres of Meiz access road rehabilitated	0.78km	9,000,000	8,100,000 (adjusted)	2km	2km	No target this quarter	2 km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
500	TECH 19	To rehabilitate a road	Rehabilitation of Gasekororo access road	Number of kilometres of Gasekororo access road rehabilitated	1.056km	5,300,000	5,500,000 (adjusted)	0.2km	0.2km	Advertisement for appointment of contractor	0.2km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
500	TECH 20	To up grade a road from gravel to paved road	Rehabilitation of Kamperusius internal street	Number of kilometres of Kamperusius internal street paved	0.180 km	3,000,000	3,000,000	0.45km	0.45km	0.45km base completed	0.45km paved completed	0.45km road rehabilitated	No target this quarter	Technical Services	completion certificate
2.1.3. Roads, bridges and stormwater management (road paving)															
500	TECH21	To up grade a road from gravel to paved road	Scolia internal street	Number of kilometres of Scolia internal street paved	Designs	10,000,000	8,800,000 (adjusted)	0.8km	0.8km	Advertisement and appointment of contractor	0.8km road bed and subbase completed	0.8km base layer & kerbs	0.8km road completed and commissioned	Technical Services	completion certificate
500	TECH 22	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	4,500,000	5,700,000 (adjusted)	0.5km	0.5km	Advertisement and appointment of contractor	0.5km roadbed and subbase completed	0.5km base and kerbs completed	0.5km road paved	Technical Services	Completion Certificate
500	TECH 23	To up grade a road from gravel to paved road	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	0.56km	12,300,000	12,300,000	1.5km	1.9km	1.5 roadbed completed	1.5km subbase	1.9km base and kerbs completed	1.9 km road paved	Technical Services	completion certificate
500	TECH 24	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	Cosulant appointed	15,000,000	15,000,000	11km	0.5km	Advertisement and appointment of contractor	1km roadbed and lower selected layer completed	0.5km subbase and base layer completed	0.5km road paved	Technical Services	completion certificate

500	TECH 25	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street.	Number of kilometers of road bed of Sedawa internal street completed	Consultant appointed	2,000,000	2,000,000	2,000,000	Designs	0.8km road bed	No target this quarter	Designs	Appointment of contractor	0.8km road bed completed	Technical Services	Progress report	
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Lorraine - Bellville Nkopodji access road	Number of kilometers of road bed of Lorraine - Bellville Nkopodji access road completed	Consultant appointed	1,600,000	1,600,000	1,000,000 (adjusted)	Designs	0.5km road bed	No target this quarter	Designs	Appointment of contractor	0.5km road bed completed	Technical Services	Progress report	
500	TECH27	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Number of kilometers of road bed of Madeira Access road completed	Consultant appointed	3,000,000	3,000,000	5,000,000 (adjusted)	Designs	1km road bed	No target this quarter	Designs	Appointment of contractor	1km road bed completed	Technical Services	Progress report	
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Lorraine access road	Number of kilometers of road bed of Lorraine access road completed	Consultant appointed	1,600,000	1,600,000	4,100,000 (adjusted)	Designs	0.8km road bed	No target this quarter	Designs	Appointment of contractor	0.8km road bed completed	Technical Services	Progress report	
500	TECH 29	To up grade a road from gravel to paved road	Shikwane access road	Number of kilometers of Shikwane access road paved	Contractor appointed	15,067,981	15,067,981	14,695,190	2km	2km	2 km roadbed completed	2km subbase	2km base and kerbs completed	2km road paved	Technical Services	Completion Certificate	
2.1.3 Roads, bridges and stormwater management (road designs)																	
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Meiz internal street	Number of designs for Meiz internal street developed	Consultant appointed	1,000,000	1,000,000	1,000,000	1	1	No target this quarter	1	No target this quarter	No target this quarter	Technical Services	Designs	
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Bismarck access road	Number of designs for Bismarck access road	Consultant appointed	200,000	200,000	200,000	1	1	No target this quarter	1	No target this quarter	No target this quarter	Technical Services	Designs	
500	TECH 32	To develop designs in order to upgrade road from gravel to pave	Molalane access road	Number of designs for Molalane access road developed	Consultant appointed	2,300,000	2,300,000	800,000 (adjusted)	1	1	No target this quarter	1	No target this quarter	No target this quarter	Technical Services	Designs	
2.6 maintenance and repairs																	
600	COM09	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	50,000	50,000	50,000	2	2	2	2	2	2	Community Services	Maintenance reports	
10	CORP 25	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	5	100	200,000 (adjusted)	200,000 (adjusted)	5	5	Development of specification and submission to budget and treasury	Appointment of service provider	5 airconditioners purchased	No target this quarter	Corporate Services	Invoice and delivery note	
10	CORP 26	Ensure that vehicles are purchased	Vehicles	Number of vehicles purchased	14	7,500,000	7,500,000	7,500,000	3	3	Development of specification and submission to budget and treasury	Appointment of service provider	3 vehicles purchased	No target this quarter	Budget & Treasury	Invoice and delivery note	
10	CORP27	Regular upgrading of software	Software	Number of Softwares upgraded	3	1,000,000	2,000,000 (Adjusted)	2,000,000 (Adjusted)	3/2 (munsoft and VIP)	3/2 (munsoft and VIP)	No target this quarter	No target this quarter	1 (VIP)	1 (Munsoft)	Corporate Services	Quarterly reports	
600	COM10	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	40	1,000,000	1,000,000	1,000,000	10	10	10	No target this quarter	No target this quarter	No target this quarter	Community Services	Invoice and delivery note	

10	CORP28	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50 laptops	1,000,000	2,000,000 (Adjusted)	40 laptops purchased	40 laptops purchased	Development of specification and submission to budget and treasury	Appointment of service provider	40 laptops purchased	No target this quarter	Corporate Services	Invoice and delivery note	
500	TECH32	Erection of road signs	Road signs	Number of road signs erected	New	300,000	300,000	15	15	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	15 road signs erected	Technical Services	Reports	
10	CORP29	To purchase office furniture	Office furniture	Number Office furniture purchased	0	1,000,000	1,000,000	14 board room chairs & 600 chairs for 3 community halls	14 board room chairs & 600 chairs for 3 community halls	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	14 board room chairs & 600 chairs for 3 community halls purchased	Budget and Treasury	Invoice and delivery note	
10	CORP30	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	1,000,000	1,000,000	5	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	5 Office equipments purchased	Corporate Services	Invoice and delivery note	
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
IDP Strategic Objective: Promote local economic growth																
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Original Budget	Adjusted Budget (30.06.24)	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required	
400	SPED 09	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	100,000	100,000	2	2	2	2	2	2	SPED	Quarterly reports	
	SPED 10	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	Operational	4	2	No target this quarter	No target this quarter	1	1	SPED	Quarterly reports	
KPA 4: FINANCIAL VIABILITY																
IDP Strategic Objective: Sound Financial Management																
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required		
300	BITO18	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S/1 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	Operational	12	12	3	3	3	Budget and Treasury	Quarterly reports		
300	BITO19		MFMA reports	Number of S/2 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	Operational	4	4	1	1	1	Budget and Treasury	Quarterly reports		

300	BT020			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	Operational	1	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
300	BT021			Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	1,500,000	AFS submitted to A-G 31/08/24	AFS submitted to A-G 31/08/24	Unaudited AFS submitted to A-G by 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
300	BT022			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	Operational	1 Budget Adjustment Report	1 Budget Adjustment Report	No target this quarter	No target this quarter	1 Budget Adjustment Report	No target this quarter	Budget and Treasury	Council Resolution
300	BT023			MFMA reports	Submitted within prescribed timeframes	Operational	Operational	APR submitted to A-G 31/08/23	APR submitted to A-G 31/08/23	Unaudited APR submitted to A-G by 31 August 2023	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	APR
300	BT024			Fleet management	12 quarterly reports submitted on fleet management	Operational	Operational	12	12	3	3	3	3	Budget and Treasury	Quarterly reports
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Original Budget	Adjusted Budget	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required
10	CORP31	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	7	2 000 000	1 700 000 (adjusted)	11	11	No target this quarter	No target this quarter	11	No target this quarter	Corporate Services	Quarterly reports
600	COM09	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM10	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM11	ensure that Thusing services delivered are fully operational and effective	Thusing Center services	% effectiveness of services provided at thusing service center	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Original Budget	Adjusted Budget	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required
10	CORP32	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS	4	300 000		4	4	1	1	1	1	Corporate Services	Quarterly reports
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															

WARD INFORMATION ON EXPENDITURE - SERVICE DELIVERY														
Vote No	Measurable Objective	Project	KPI	Baseline / Status	Original Budget	Adjusted Budget	Annual Target (30.06.24)	Adjusted Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme (30.06.24)	Evidence Required
WARD 2														
500	To rehabilitate a road	Rehabilitation of Kampersrus internal street	Number of kilometres of Kampersrus internal street paved	2 km	3 000 000	3,000,000	0.45km	0.45	0.45km base completed	0.45km paved completed	0.45km road rehabilitated	No target this quarter	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	Designs	10 000 000	8,800,000	0.8km	0.8km	Advertisement and appointment of contractor completed	0.8km road bed and subbase completed	0.8km base layer & kerbs completed	0.8km road commissioned	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	New	15 000 000	15,000,000	1km	1km	Advertisement and appointment of contractor completed	1.0km roadbed and lower selected layer completed	1km subbase and base layer completed	1km road surfaced	Technical Services	completion certificate
WARD 4														
500	To up grade a road from gravel to surfaced road	Mabins cross access road	Number of kilometres of Mabins cross road paved	1.3km	16,450,000	16,450,000	1.3km	1.3km	1.3 km roadbed	1.3km road sub-base completed	1.3km base completed	1.3km road paved and commissioning	Technical Services	Completion certificate
WARD 5														
500	To develop designs in order to upgrade road	Molane access road	Number of designs developed	Consultant appointed	2 300 000	800 000	1	1	1	No target this quarter	No target this quarter	No target this quarter	Technical Services	Designs
500	To develop designs in order to upgrade road from gravel to paved	Sedawa internal street	Number of kilometres of road bed of Sedawa internal street paved	Consultant appointed	2,000,000	2,000,000	Designs	0.8km road bed	No target this quarter	Designs	Appointment of contractor completed	0.8km road bed completed	Technical Services	Progress report
WARD 6														
500	To develop designs in order to upgrade road	Bismarck access road	Designs developed	Consultant appointed	200 000	200 000	1	1	1	No target this quarter	No target this quarter	No target this quarter	Technical Services	Designs
WARD 8														
500	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	4 500 000	5,700,000	0.5km	0.5km	Advertisement and appointment of contractor completed	0.5km roadbed and subbase completed	0.5km base and kerbs completed	0.5km road surfaced and commissioned	Technical Services	Completion Certificate
WARD 9														
500	To develop designs in order to upgrade road	Meiz internal street	Designs developed	Consultant appointed	1 000 000	1,000,000	1	1	1	No target this quarter	No target this quarter	No target this quarter	Technical Services	Designs
500	To rehabilitate a road	Rehabilitation of Metz access road	Number of metres of Metz access road	3km rehabilitated	9 000 000	8,100,000	2km	2km	No target this quarter	2 km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
WARD 10														
500	To up grade a road from gravel to paved road	Sofaya to Mahlomeleng access road phase 2	Number of kilometres of Sofaya to Mahlomeleng road paved	Contractor appointed	20 000 000	20,000,000	2.5km	2km	2.5km road-bed completed	2.5km sub-base completed	2.5km base completed	2.5km road paved and commissioning	Technical Services	Completion Certificate

500	To develop designs in order to upgrade road from gravel to paved road	Madeira access road	Number of kilometres of road bed of Madeira Access	Consultant appointed	3,000,000	5,000,000 (adjusted)	Designs	1km road bed	No target this quarter	Designs	Appointment of contractor	1km road bed completed	Technical Services	Progress report
WARD 11														
500	To up grade a road from gravel to paved road	Shikwane access road	Number of kilometres of Shikwane access road	Contractor appointed	15 067 981	14,695,190	2km	2km	2 km roadbed completed	2km subbase	2km base and kerbs completed	2km road paved	Technical Services	Completion Certificate
WARD 12														
500	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville Nkopedji access road	Number of kilometres of road bed of Lorraine - Bellville	Consultant appointed	1,600,000	1,000,000 (adjusted)	Designs	0.5km	No target this quarter	Designs	Appointment of contractor	0.5km road bed completed	Technical Services	Progress report
500	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Lorraine access road	Number of kilometres of road bed of Lorraine access road completed	Consultant appointed	1,600,000	4,100,000 (adjusted)	Designs	0.8km road bed	No target this quarter	Designs	Appointment of contractor	0.8km road bed completed	Technical Services	Progress report
WARD 13														
500	Construction of bridges	Balloon internal street	Number of bridges constructed	Designs	10 848 081	11,220,814 (adjusted)	2	2	Bridges Foundations completed	Columns completed	Slab deck and Wing walls completed	Approaches backfilling completed & 2 bridges completed	Technical Services	Completion certificates
WARD 14														
500	To rehabilitate a road	Rehabilitation of Ga-Sekororo access road	Number of kilometres of Ga-sekororo access road rehabilitated	New	10 000 000	10,000,000	1km	1km	Advertisement for appointment of contractor	1km road bed completed	1km sub-base layer & kerbs completed	1km road completed	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Mashingo internal street	Number of kilometres of Mashingo internal street paved	Designs	12,300,000	12,300,000	1 km	1km	Advertisement for appointment of contractor	1km road bed completed	1km sub-base layer & kerbs completed	1km road completed	Technical Services	completion certificate
AL WARDS (1 - 14)														
200	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	964	1 000 000	1,000,000	1100	1100	1100	1100	1100	1100	Budget & Treasury	Updated indigents Register & quarterly provision register
600	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of households with access to refuse removal	17 955	Operational	17 955	17 955	17 955	17 955	17 955	17 955	17 955	Community Services	Updated indigents Register & quarterly provision register

2023/24 CAPITAL WORKS PLAN MULTI-YEAR PROJECTS

VOTE	DIRECTORATE	WARD	PROGRAMME	PROJECT NAME	ORIGINAL BUDGET	ADJUSTED BUDGET	BUDGET YEAR +2 2024/25	BUDGET YEAR +3 2025/26
500	Technical Services		7 Roads & stormwater	Manuleng Low Level Bridges	10,000,000	12,900,000	10,000,000	5,000,000
500	Technical Services		14 Roads & stormwater	Rehabilitation of Ga-Sekororo road	10,000,000	10,000,000	0.00	0.00
500	Community Services		12 Roads & stormwater	Scotia Internal street	10,000,000	8,800,000	10,000,000	10,000,000
500	Technical Services		14 Roads & stormwater	Mashosho internal street	12,300,000	12,300,000	12,600,000	0.00
500	Technical Services		8 Roads & stormwater	Makgaung Internal street	1,500,000	5,700,000	10,000,000	10,000,000
500			Roads & stormwater	Balloon access road	10,848,814	11,220,814	0.00	0.00
500	Technical Services		2 Roads & stormwater	Rehabilitation of kamperpus internal street	3,000,000	3,000,000	0.00	0.00
500	Technical Services		4 Roads & stormwater	Sedawa internal street	2,000,000	2,000,000	0.00	7,033,829
500	Technical Services		1 Roads & stormwater	Mabins cross access road	18,050,000	18,050,000	0.00	0.00
500	Technical Services		Roads & stormwater	Sofaya to Mahlomekong Access Road phase 2	21,000,000	21,000,000	0.00	0.00
500	Technical Services		9 Roads & stormwater	Rehabilitation of Metz access road	11,000,000	8,500,000	0.00	0.00
500	Technical Services		12 Roads & stormwater	Lorraine bellville access road	1,000,000	1,000,000	0.00	4,000,000
500	Technical Services		10 Roads & stormwater	Madeira access road	3,000,000	5,000,000	0.00	4,000,000
500	Technical Services		5 Roads & stormwater	Molalane access road	2,300,000	800,000	8,000,000	12,000,000
500	Technical Services		14 Roads & stormwater	Shikwane access road	17,542,828	14,695,190	13,493,344	0.00

500	Technical Services	14	Roads & stormwater				1,000,000	1,000,000	8,000,000	0.00
500	Technical Services	8	Fencing		Fences of Cemeteries		1,500,000	2,000,000	1,500,000	1,500,000
500	Technical Services		Recreational facilities		0.00		1,000,000	0.00	0.00	0.00
500	Technical Services	3	Electricity		High Mast Lights		2,000,000	1,000,000	1,000,000	0.00
TOTAL BUDGET			22 Projects				134,356,467	156,793,271	66,593,344	53,533,829

TECHNICAL INDICATOR DESCRIPTION

ORGANISATIONAL STRATEGIC INDICATORS

KPA: SPATIAL RATIONALE

Priority/Program	Strategic/DP Objective	Performance Indicator Title	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Desired Performance Reporting Cycle	Calculation Type	Indicator/Responsibility
					KPA: SPATIAL RATIONALE							
					SPF	Ensure that development in the municipality is done as per the SPF	SPF implementation register & SPF quarterly reports	Output	Organisational Level	Development down in terms of SPF	Cumulative	Director SPED
					Update of LIMS	To ensure that land use applications are processed within 30 days from the date submitted with documents	Data register recording land use applications & Land use applications feedback letters	Output	Organisational Level	Improved and sustained planning and development	Cumulative	Director SPED
					Update of LIMS	% of land use applications processed within 30 days from the date submitted with documents	Dated register recording land use applications & Land use applications feedback letters	Output	Organisational Level	Improved and sustained planning and development	Cumulative	Director SPED
					Update of GIS	To ensure that GIS updates are conducted	GIS updates register	Output	Organisational Level	Improved and sustained planning and development	Cumulative	Director SPED
					Township Establishment	Ensure that planning application approved by Planning Tribunal against those received	Approval letter from planning Tribunal and registration letter from the Deeds office	Output	Organisational Level	Improved and sustained planning and development	Non-cumulative	Director SPED
					Qualify Projects	To ensure that quality projects are monitored as implemented by relevant stakeholders	Progress reports	Output	Organisational Level	Improved and sustained planning and development	Non-cumulative	Director SPED

KPA: 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Priority/Program	Strategic/DP Objective	Performance Indicator Title	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Desired Performance Reporting Cycle	Calculation Type	Indicator/Responsibility
					Free Basic Electricity	# of indigent HH receiving free basic electricity within the financial year	Awareness campaigns, applications forms, Vouchers	Impact	Organisational Level	Access of free basic electricity to indigent households	Cumulative	CFO
					Free Basic Waste Removal	# of HH receiving free basic waste removal within the financial year	Awareness campaigns, applications forms	Impact	Organisational Level	Access of free basic waste removal by indigent households	Cumulative	Director Community Services
					Low level bridges	# of low level bridges constructed	Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant)	Impact	No	The upgraded number of low level bridges are constructed	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roadbed of Shawana access road completed	Upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (GP & S23P) handover of site to the contractor. Establishment of site, clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the planning documents. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on technical services if needs to generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality.	Measure number of kilometers of roadbed of Shawana access road completed	Rate appointment of service provider	Impact	No	Board met completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roadbed of Lorraine (Bulweri) access road completed	Ensure that bridges are upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (GP & S23P) handover of site to the contractor. Establishment of site, clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the planning documents. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on technical services if needs to generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality.	Measure number of kilometers of roadbed of Lorraine (Bulweri) access road completed	Rate appointment of service provider	Impact	No	Board met completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roadbed of Mafeni access road completed	Ensure that bridges are upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (GP & S23P) handover of site to the contractor. Establishment of site, clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the planning documents. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on technical services if needs to generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality.	Measure number of kilometers of roadbed of Mafeni access road completed	Rate appointment of service provider	Impact	No	Board met completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roadbed of Lorraine (Bulweri) access road completed	Ensure that bridges are upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (GP & S23P) handover of site to the contractor. Establishment of site, clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the planning documents. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on technical services if needs to generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality.	Measure number of kilometers of roadbed of Lorraine (Bulweri) access road completed	Rate appointment of service provider	Impact	No	Board met completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roadbed of Lorraine (Bulweri) access road rehabilitated	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The project is currently in construction phase. The appointed Engineer performs daily inspections and inspection, while the Municipal PMU is on site to ensure site and roadwork as well. Payments to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA grade line Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of roadbed rehabilitated	Rate appointment of service provider	Impact	Yes	Board rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of bridges constructed (Bulweri access road)	Ensure that bridges are upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Project were extracted from GP and a consultant was appointed from a pool of consultants to design the bridge. Designs were approved by the PMU. The project was advertised in the news after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs. The project will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count number of bridges constructed	Rate appointment of service provider	Impact	No	The targeted number of low level bridges are constructed	Quarterly	Cumulative	Director Technical Services
Designs	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP and a consultant was appointed from a pool of consultants to design the project. Designs were approved by the PMU. The project was advertised in the news after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs. The project will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Mafeni road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Mafeni road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Barnack road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Lorraine access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Sodwana access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Mafeni road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designs	Projects were extracted from GP. The projects will be advertised in the newspaper after the closing date of the tender. It will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Rate appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
IT equipment (lap tops)	Improve community well-being through accelerated service delivery	# of lap tops purchased	Ensure that laptops are purchased	Delivery notes and invoices	Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. IT equipment will be purchased. IT officer will serve a quality monitor.	Count number of lap tops purchased	Rate appointment of service provider	Output	No	lap tops are purchased	Quarterly	Non-cumulative	Director Corporate Services
Maintenance (TLB Trucks etc.: Heavy machines)	Improve community well-being through accelerated service delivery	# of municipal heavy machinery maintained	Ensure that municipal heavy machinery are maintained	Maintenance schedule, roster & maintenance reports and jobs cards are used	Fleet management office will develop maintenance schedule for all municipal fleet. Fleet to regularly check. Authorized repairer books also to be checked security personnel when the vehicle leaves and returns. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Fleet cards to be strictly monitored by Budget and Treasury department.	Count number of heavy machinery maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	# of kilometers of roads and bridges maintained	Ensure that municipal roads and bridges are maintained	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community. Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance schedules will be developed for each ward which will be signed by the relevant officials. Maintenance schedule roster card report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor	Measure number of kilometers of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges	Quarterly	Cumulative	Director Technical Services

Maintenance (roads & bridges)	# of kilometers of roads and bridges maintained	Ensure that municipal roads and bridges are maintained and replaced as they become worn and to increase life span of municipal asset.	Six meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule items by being inspected conducted by maintenance team and complaints from the municipality will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Measure number of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges	Quarterly	Cumulative	Director Technical Services
Maintenance & repairs (vehicles)	# of vehicles maintained	Ensure that municipal vehicles are maintained regularly for an effective service delivery and to increase life span of municipal asset.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used.	Check Authorized repair orders to check maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorized repair orders to be checked for completion of work. Fleet to be regularly checked and returned to service. The Director of Corporate Service to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Patrol cards to be filled out by the Driver and Treasury department.	Count number of vehicles maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services
Maintenance (street lights)	# of street lights maintained	To ensure that streetlights are maintained to serve as safety measures during the night.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used.	Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have initial capacity. Specifications will be developed and tender will be advertised. High mast lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of street lights maintained	Late appointment of service provider	Impact	No	Street lights maintained	Quarterly	None-cumulative	Director Technical Services
Maintenance (electric assets)	# of electric assets maintained	To ensure that electric assets are maintained.	Progress reports and invoices.	Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have initial capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Electric assets will be maintained. Municipal electricians will check quality insurance and work.	Count number of electric assets maintained	Late appointment of service provider	Impact	No	Street lights maintained	Quarterly	None-cumulative	Director Technical Services
Maintenance & repairs (buildings)	# of municipal buildings maintained	To ensure that municipal buildings are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used.	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule from by book inspections conducted by maintenance team and complaints from the community. Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Count number of buildings maintained	Late appointment of service provider	Impact	No	Regular maintenance of municipal building	Quarterly	None-cumulative	Director Technical Services
Maintenance & parks & gardens)	# of parks and gardens maintained	To ensure that municipal parks and gardens are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used.	Director of Community Services in conjunction with the official responsible for parks & gardens will develop a monthly maintenance schedule from by book inspections conducted by maintenance team and complaints from the community. Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor.	Count number of parks and gardens maintained	Late appointment of service provider	Impact	No	Regular maintenance of parks & gardens	Quarterly	Cumulative	Director Community Services
Maintenance of speed machines	# of speed machines maintained	To increase life span of municipal assets	Maintenance report	Director of Community Services will make a written request to the CFO to hire a service provider because the municipality does not have initial capacity. Specifications will be developed and tender will be advertised. High mast lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of speed machines maintained	Late appointment of service provider	Impact	No	Municipal building restored or refurbished	Quarterly	None-cumulative	Director Technical Services
High mast light	# of high mast lights constructed	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule, Roster & maintenance reports and Jobs cards are used.	Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have initial capacity. Specifications will be developed and tender will be advertised. High mast lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of high mast lights maintained	Late appointment of service provider	Impact	Yes	High mast lights maintained as per the targeted number	Quarterly	None-cumulative	Director Technical Services
Solar	# of municipal buildings with solar installed	To provide alternative energy during loadshedding	Completed designs	Design was originated from EPA and CMAA. The project was advertised in the new after the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor to handle over the site. The appointed consultant monitors on behalf of the municipality development of designs internally by PMU unit. Advertisement of tenders Appointment of contractor through municipal procurement processes Handover site to the contractor Establishment of site. Clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the site as per the design in terms of the municipality design drawings are used (contractors & PMU representatives). Visit by Project Control on Technical drawing and design to check physical progress against financial progress. completion certificate issued on the basis of quality assurance Project commissioned	Count the number of solar installed	Late appointment of service provider	Impact	Yes	Solar installed	Quarterly	None-cumulative	Director Technical Services
Fencing of Comelines	# of comelines fenced	To ensure that vehicles are fenced so that there are safe depots for the safety of the departed motorists	Completed designs	Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Other furniture will be delivered.	Count number of comelines fenced	Late appointment of service provider	Impact	Yes	Comelines fenced as per target	Quarterly	Cumulative	Director Technical Services
Air conditioners	# of air conditioners purchased	Ensure conducive working environment	Delivery note and invoices	Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Air conditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	Count number of air conditioners purchased	Late appointment of service provider	Output	No	Air conditioners purchased	Quarterly	Cumulative	Director Corporate Services
Waste management	# of HHW with access to refuse removal	To ensure that HHW in Marikopa is kept in compliance with the refuse removal at least once a week.	Waste collection schedule, Roster & reports	Director of Community Services provides a monthly schedule for collecting waste in the HHW at least once a week. The schedule will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Other furniture will be delivered.	Count total number of HHW with access to refuse removal	None	Impact	No	Increase number of HHW with access to refuse removal	Quarterly	Cumulative	Director Community Services
Waste management	# of commercial buildings with access to refuse removal	To ensure that commercial buildings have access to refuse removal at least once a week.	Waste collection schedule, Roster & reports	Director of Community Services provides a monthly schedule for collecting waste in the HHW at least once a week. The schedule will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Other furniture will be delivered.	Count total number of commercial buildings with access to refuse removal	None	Impact	No	Increase number of commercial buildings with access to refuse removal	Quarterly	Cumulative	Director Community Services
Office furniture	# of office furniture purchased	Ensure conducive working environment	Delivery note and invoices	Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Other furniture will be delivered.	Count number of office equipments delivered	Late appointment of service provider	Impact	No	Office furniture purchased as targeted	Quarterly	None-cumulative	Director Corporate Services

IPP Review	Ensure that IPP/Budget are done within the legislated framework	IPP/Budget adopted by Council by 31 May	Ensure public involvement in the IPP review	Call IPP and Budget	Municipality is required in terms of the Municipal Systems Act section 25, after the start of each financial year, to adopt a single inclusive and strategic plan for the development of the municipality for the next 5 years. The document is called Integrated Development Plan (IDP). The IDP is developed annually. The Municipal Manager will identify a date in line with municipal IPP/Budget Process Plan. Identify areas of focus as per IPP Analysis Phase and make relevant stakeholders. Both the Office of the Mayor & the Office of the Municipal Manager will be involved in such process. Programs & strategies are developed which will give the remaining phases of the IDP.	New participation from the stakeholders and community	Impact	Organisational Level	Renewed IDP	Quarterly	Cumulative	Municipal Manager
IPP/PMS strategic planning session	To ensure that IPP strategies are reviewed	Number of strategic planning sessions held	Ensure the annual review of the IPP & Budget	Invitations, programs & attendance reports	The Municipal Manager will identify a date in line with municipal IPP/Budget Process Plan. Identify areas of focus as per IPP Analysis Phase and make relevant stakeholders. Both the Office of the Mayor & the Office of the Municipal Manager will be involved in such process. Programs & strategies are developed which will give the remaining phases of the IDP.	Count the number of sessions held	Output	Organisational Level	Renewed IDP	Quarterly	Cumulative	Municipal Manager
PMS	Provide institutional accountability and compliance to PMS framework	Number of e-year reports submitted to Council	To improve municipal performance	Reports	The Municipal Manager will submit reports to departments of compliance 7 days after the end of the month. The completed template will be returned to the PMS office within 7 days with PMS office will compile the report and submit it to internal Audit Unit for auditing. Audited report will be presented to Audit Committee then to Council and submitted to relevant provincial departments	Count the number of reports generated	Impact	Organisational Level	Audited PMS reports	Quarterly	Cumulative	Municipal Manager
PMS (S24 & S26)	Stable management of performance for Sections 54 & 55 Managers	Number of signed performance agreements to be prescribed timeframe	To improve municipal performance	Performance Agreements & Performance Plans	The Municipal Manager will develop Performance plans for senior managers in line with their respective departmental SDEP/MPAC. Annual senior managers will sign Annual performance agreements in terms of Section 57 of the MSA, Act 32 of 2000.	Count the number of Agreements signed	Impact	Organisational Level	Signed Performance Agreements	Annually	Cumulative	Municipal Manager
PMS (other than S24 & S26)	Sustain management of performance for other than Sections 54 & 55 Managers	% of officials other than S24 & S26 performance assessed as per municipal staff regulations	To improve municipal performance	Signed Performance Agreements	Director Corporate Services will develop Performance agreements for each employ in line with Municipal Staff Regulations. These Performance Agreements shall be in line with the job description determined by HR Unit	Count the number of Agreements signed	Impact	Organisational Level	Development done in terms of SDEP	Annually	Cumulative	Municipal Manager
Annual and Oversight reports	Provide institutional accountability and compliance to PMS	Number of Annual and Oversight report adopted within stipulated timeframe	To ensure compliance with legislation within the financial year	Annual and Oversight report	The municipal will compile annual report after the audited AFS and AVR from MSA and submit such to Council for notice by 31 January. The report will be published and handed over to MPAC for oversight. MPAC will conduct hearings and submit Oversight report to Council	Count number of annual and oversight reports submitted to Council	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CEO
Policy development - by Skills Development Work	Ensure that policy development work	Number of policy workshops	To regulate municipal working	Regular of policies by laws	HR Unit and Legal Services department will request stakeholders to submit policy/law laws to be reviewed or developed. The office of the Director Corporate Services will identify a suitable date and venue. Invitations will be issued to all relevant stakeholders. HR Unit will conduct stake audit and other reports to develop annual training programme. The Skills Development Work will review employment equity plan, monitor its implementation and generate monthly reports	Count the number of policy workshops	Impact	Organisational Level	Developed policy/law	Annually	Cumulative	Corporate Services
Employment Equity Plan	Ensure that people from all backgrounds are employed	Number of staff complement	To ensure that employees are employed	Training register	HR Unit will review employment equity plan, monitor its implementation and generate monthly reports	Count the number of staff complement	Output	Organisational Level	Effective response to Employment Equity Plan	Quarterly	Cumulative	Corporate Services
Payroll management	Maximize efficiency of payroll management	% accuracy on payroll	To ensure that employees are employed	Employment Equity Report	HR Unit will review employment equity plan, monitor its implementation and generate monthly reports	Count number of payroll	Impact	Organisational Level	EEP compliant	Quarterly	Cumulative	Corporate Services
HR Management (Overtime)	Ensure compliance of HR Management (Overtime)	% compliance to overtime	To ensure compliance to overtime	Payroll report	Leave, bonuses & wages are captured by the 25th of every month. Authorize and sign payroll list and send for planned and emergency activities, check the employees if warrant overtime. Authorize necessary and legal Officer receives the documents/appointment letter, Acceptance letter, tender documents of the Local Labour Forum as a forum composed of management and organized labor components which	Count % payroll	Impact	Organisational Level	Effective payroll	Monthly	Cumulative	Corporate Services
Local Labour Forum	Ensure that the Local Labour Forum	% developed Service Level Agreements (SLAs)	To ensure functionality of Local Labour Forum	Appointment letter, Acceptance letter, tender Agreements, resolutions register and LFLF reports	Legal Officer receives the documents/appointment letter, Acceptance letter, tender documents of the Local Labour Forum as a forum composed of management and organized labor components which	Number of SLA	Impact	Organisational Level	Service Level Agreement	Monthly	Cumulative	Director Corporate Services
CHS	Ensure safe and healthy work environment	Number of compliance	To ensure safe environment	CHS reports	The CHS Officer monitors daily CHS compliance as per safety regulations. Infractions and actions were	Count number of CHS	Impact	Organisational Level	Safe and healthy working	Quarterly	Cumulative	Corporate Services