

MOGALAKWENA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023-2024



A PLACE FOR PROSPERITY





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1. FOREWORD BY THE MAYOR

Mogalakwena local municipality falls under the Waterberg District Municipality and it has a wide range of socio-demographic profile underscored by the spatial and physical diversity reflected in all aspects of local development. Mogalakwena functions largely as the interface between the Waterberg District Municipality and the Capricorn District. Mogalakwena has a very well defined and established development footprint. It consists of 3 proclaimed townships and 178 villages. With a few exceptions, all townships are located in Mokopane, Mahwelereng and Rebene areas.

Mogalakwena dreams of becoming the leading, sustainable and diversified economic hub focused on community needs. We want to be the best and innovative municipality, creating a balance between biodiversity conservation and mining. Our focus regarding diversification of the economy will be upon the fostering of mining, mineral beneficiation, industrial development, eco-tourism, agriculture, manufacturing and provision of services. We want to promote economic growth with more focus on community empowerment and to be developmentally orientated.

In order to realize our dreams, Mogalakwena Municipality has devised the following Service Delivery and Budget Implementation Plan (SDBIP) for the 2023 - 2024 financial year. In the development of the Service Delivery and Budget Implementation Plan (SDBIP) of Mogalakwena Local Municipality, various National and Provincial priorities, in particular the Medium Term Strategic Framework (MTSF), which indicates the strategic intent of national government, is to improve the quality of life of all South African communities were considered. In line with the national intent, Mogalakwena will focus on economic growth, comprehensive rural development, skills development, fighting crime, sustainable resource management and the building of a developmental state.

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





Approved by the Mayor:

Date:

28/06/2023

COUNCILLOR: N.S Taueatsoala



2. INTRODUCTION

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

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

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council in the IDP. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.



3. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

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

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

The following National Treasury prescriptions, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Mogalakwena Municipality:

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

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

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned



4. METHODOLOGY AND CONTENT

The MFMA circular 13 provides clear directives on the contents and methodology to derive at the SDBIP. The IDP objectives need to be quantified and related into key performance indicators.

The Priorities, Objectives and Strategies contained in the IDP lead the way in the development of the Municipal SDBIP. The SDBIP of the Mogalakwena Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial and Environmental Management.

The service delivery and performance in indicators are assigned quarterly targets and responsibilities to monitor performance.

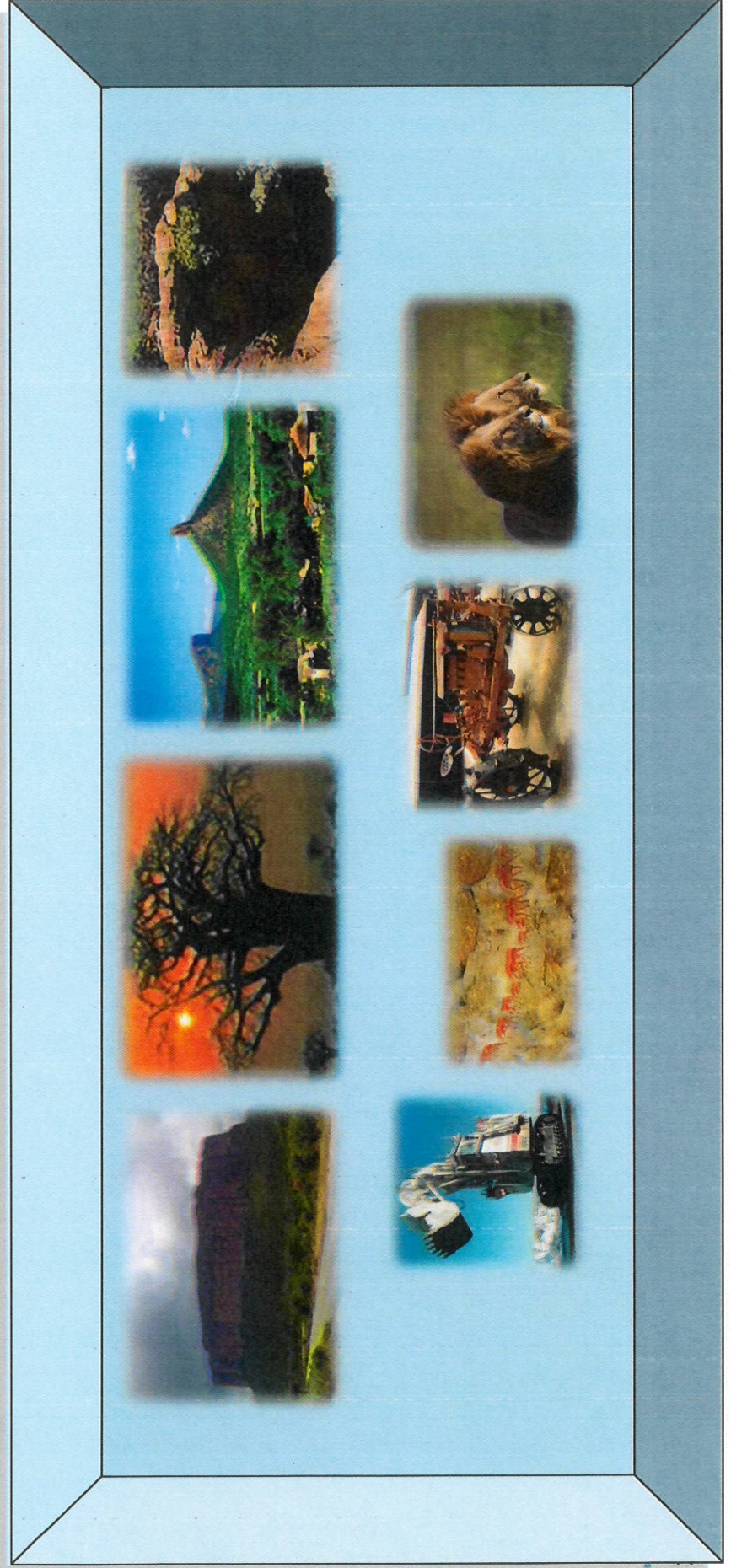
The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery and other performance targets and time frames as indicated on this plan. More details per department and division are contained in the second layer of the SDBIP in the form of departmental SDBIPs. This second layer need not be made public and mainly serves as internal organizational and individual monitoring tools. These details will form the basis for departmental and individual performance monitoring.



5. VISION, MISSION AND VALUES

Mogalakwena Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The Vision of the municipality is:

"To be the leading, sustainable and diversified economic hub focused on community needs"





The strategic **Mission** speaks about what the purpose of the Mogalakwena Local Municipality is. The Mission is:

Mogalakwena municipality is committed to develop communities and promote economic growth by:

- *providing affordable and quality basic services;*
- *creating a conducive and sustainable environment for social and economic development; and being consultative, responsive and accountable*

Values represent the core priorities of an organization's culture, including what drives employees and politicians within the municipality to achieve set strategies. The **Values** of Mogalakwena Local Municipality are:

Driven by the needs of our communities, Mogalakwena Municipality will:

- *respect and uphold the Constitution,*
- *uphold the Code of Conduct for Councilors and Officials,*
- *ensure sound financial management, and*
- *uphold the Batho Pele principles.*



6. STRATEGIC OBJECTIVES

Strategic Objectives are broadly defined objectives that an organization must achieve to make its strategy succeed. Based upon the abovementioned identified Institutional Priority Issues, the Strategic Objectives to be achieved were identified.

Two pillars, namely growth and excellence pillars were identified. The Strategic Goals that contribute to the pillars are divided as follows:

STRATEGIC GOALS	OUTCOMES
■ Foster, regulate, maintain, and promote a sustainable environment ■ Improve the quality of lives through social development and the provision of effective community services ■ Sound and efficient financial management ■ Create inclusive and well-coordinated investment opportunities for the growth of the economy ■ Coordinated, rational, regulated, and orderly land development and utilization ■ Improve efficiency of municipal infrastructure and provision of basic service ■ Develop and implement integrated management and governance systems ■ Ensure all stakeholders within the institution are adequately capacitated and retained	■ Improved quality of life and protected natural resources for future generations ■ Developed community ■ Sustainable financial viability ■ Reduced poverty ■ Optimum utilisation of land ■ Enhanced and sustainable socio-economic growth ■ Accountable and good governance – clean audits ■ Competent and productive workforce



7. STRATEGIC ALIGNMENT

The high level strategy of Mogalakwena Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at international, national and provincial levels. Based on these strategic plans and priorities, the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities from various spheres of government, follows:

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWEN A STRATEGIC GOALS
Ensure inclusive and quality education for all and promote lifelong learning	1. Quality basic education		Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Quality basic education	Promote education as apex in local communities	
Achieve gender equality and empower all women and girls	13. A comprehensive, responsive and sustainable social protection system					Inclusive Social Protection System		Improve the quality of lives through social development and the provision of effective community services
Promote just, peaceful and inclusive societies	14. A diverse, socially cohesive society with a common national identity		Social protection	Social cohesion and nation building.		Social Cohesion	Promote nation-building and socially cohesive communities	
Make cities inclusive, safe, resilient and sustainable	3. All people in South Africa are and feel safe.		Building safer communities			All people are safe		
Ensure healthy lives and promote well-being for all at all ages	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens		Long and Healthy Life		



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWEN A STRATEGIC GOALS
Promote inclusive and sustainable economic growth, employment and decent work for all	4. Decent employment through inclusive growth	Implement the Community work programme and Co-operatives supported	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	Putting people and their concerns first	Decent employment through inclusive growth	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	To create inclusive and well-coordinated investment opportunities for the growth of the economy
End poverty in all its forms everywhere	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Deepen democracy through a refined ward committee model.	An inclusive and integrated rural economy	Contributing to a better Africa and a better world				
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	11. Create a better South Africa and contribute to a better Africa and a better world	Actions supportive of the Human Settlement outcomes	Transforming society and uniting the country	Rural development, land and agrarian reform and food security		Regional integration	Build spatially integrated communities	The optimum utilisation of land
Revitalise the global partnership for sustainable development	Comprehensive rural development		Reversing the spatial effect of apartheid			Comprehensive rural development		
	8. Sustainable human settlements and improved quality of household life					Human settlement development		



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWEN A STRATEGIC GOALS
Ensure access to water and sanitation for all							Improve access to municipal services	
Ensure access to affordable, reliable, sustainable and modern energy for all	6. An efficient, competitive and responsive economic infrastructure network.	Improved access to Basic Services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	Delivering municipal services	Competitive economic infrastructure	Build on achievements made in delivering services	To improve the quantity and quality of municipal infrastructure and services
Build resilient infrastructure, promote sustainable industrialisation and foster innovation								
Ensure sustainable consumption and production patterns								
Take urgent action to combat climate change and its impacts								
Conserve and sustainably use the oceans, seas and marine resources	10. Protect and enhance our environmental assets and natural resources		Transition to a low-carbon economy			Environmental protection	Improve health in urban and rural communities	Foster, regulate, maintain and promote a sustainable environment
Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss								



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2014 - 2019 PRIORITIES	BACK TO BASICS	LIMPOPO DEV. PLAN PRIORITIES	LG ELECTORAL MANIFESTO	MOGALAKWEN A STRATEGIC GOALS
Reduce inequality within and among countries	12. An efficient, effective and development-oriented public service	Single Window of co-ordination	Reforming the public service	Fighting corruption and crime	Demonstrating good governance and Administration	Developmental Local Government	Improve public participation and accountability of councillors	To develop and implement integrated management and governance systems
	9. Responsive, accountable, effective and efficient local government	Implement a differentiated approach to municipal financing, planning and support	Fighting corruption		Sound financial management and accounting		Intensify fight against fraud and corruption in LG and social fabric crimes in communities	Sound and efficient financial management
	5. A skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			Sound institutional and administrative capabilities	Developmental Public Service	Enhance capacity of local state to deliver on its mandate	To ensure that all stakeholders within the institution are adequately capacitated and retained



8. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation.

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

This part of the plan will deal with the following:

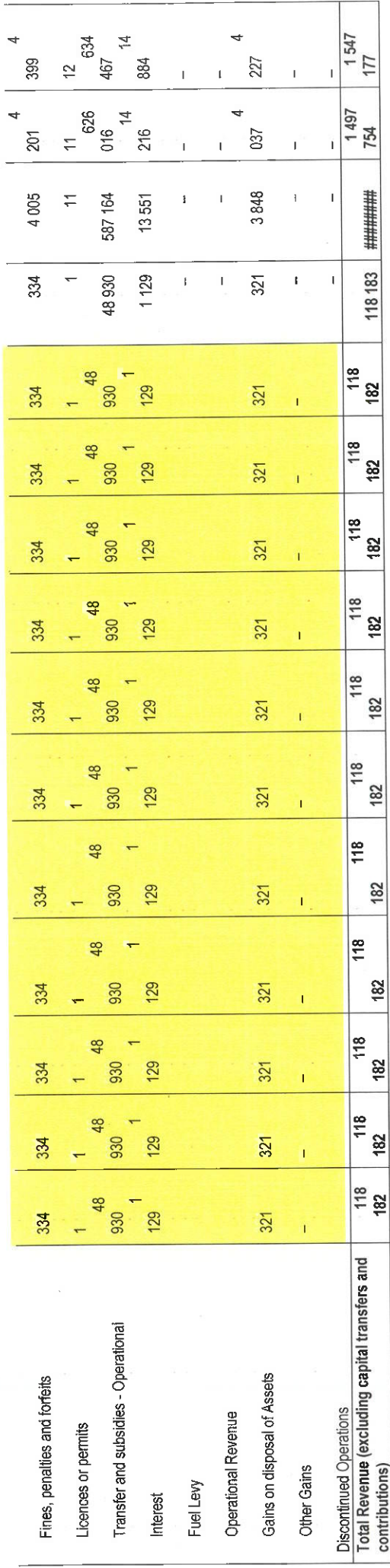
1. Monthly revenue projections:
 - a. Revenue by source;
 - b. Revenue by vote;
 - c. Revenue in terms of standard classifications.
2. Monthly expenditure projections:
 - a. Expenditure by type;
 - b. Operational expenditure:
 - i. By vote
 - ii. In terms of standard classifications
 - c. Capital expenditure:
 - i. By vote
 - ii. In terms of standard classifications
3. Cash flow projections
 - a. Cash receipts by source
 - b. Cash payments by type



1. REVENUE

a. The revenue by source, broken down in projected revenue by month, is included below:

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															
Exchange Revenue															
Service charges - Electricity	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	33 376 17	400 511	420 136	439 883
Service charges - Water	070 2	070 2	070 2	070 2	070 2	070 2	070 2	070 2	070 2	070 2	070 2	17 070	204 844	214 881	224 981
Service charges - Waste Water Management	455 1	455 1	455 1	455 1	455 1	455 1	455 1	455 1	455 1	455 1	455 1	2 455	29 454	30 898	32 350
Service charges - Waste Management	712 340	712 340	712 340	712 340	712 340	712 340	712 340	712 340	712 340	712 340	712 340	1 712	20 545	21 552	22 565
Sale of Goods and Rendering of Services	868	868	868	868	868	868	868	868	868	868	868	868	4 084	4 284	4 486
Agency services													10 421	10 932	11 446
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	978	978	978	978	978	978	978	978	978	978	978	2 978	35 731	37 482	39 244
Interest earned from Current and Non Current Assets	279	279	279	279	279	279	279	279	279	279	279	279	3 348	3 512	3 677
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land													-	-	-
Rental from Fixed Assets	169	169	169	169	169	169	169	169	169	169	169	169	2 027	2 127	2 227
Licence and permits	163	163	163	163	163	163	163	163	163	163	163	163	1 951	2 046	2 143
Operational Revenue	28	28	28	28	28	28	28	28	28	28	28	28	336	352	369
Non-Exchange Revenue															
Property rates	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	96 349	101 070	105 820
Surcharges and Taxes												-	-	-	-



Supporting Table SA25 Budgeted monthly revenue and expenditure



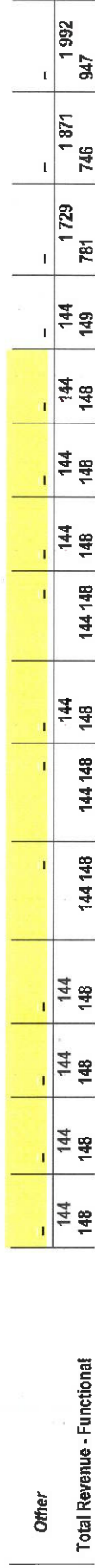
b. The projected monthly revenue by vote follows:

Description R thousand	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 01 - Executive & Council	48	48	48	48	48	48	48	48	48	48	48	48	579	618	626
Vote 02 - Corporate Support Services	278	278	278	278	48 278	48 278	278	48 278	278	278	278	278	336	133	378
	494	494	494	494	494	494	494	494	494	494	494	494	931	6	6
	9	9	9	9	9	9	9	9	9	9	9	9	119	222	514
Vote 03 - Budget And Treasury	986	986	986	986	9 986	9 986	986	9 986	986	986	986	986	836	023	828
Vote 04 - Planning And Development	19	19	19	19	19	19	19	19	19	19	19	19	232	243	255
Vote 05 - Technical Services	48	48	48	48	48	48	48	48	48	48	48	48	579	645	729
	330	330	330	330	48 330	48 330	330	48 330	330	330	330	330	964	071	612
	2	2	2	2	2	2	2	2	2	2	2	2	27	28	29
Vote 06 - Community Services	325	325	325	325	2 325	2 325	325	2 325	325	325	325	325	895	054	373
	1	1	1	1	1	1	1	1	1	1	1	1	16	17	17
Vote 07 - Traffic And Security	351	351	351	351	1 351	1 351	351	1 351	351	351	351	351	216	011	810
	33	33	33	33	33	33	33	33	33	33	33	33	400	429	450
Vote 08 - Electrical Services	364	364	364	364	33 364	33 364	364	33 364	364	364	364	364	371	989	177
Total Revenue by Vote	144	144	144	144	144 148	144 148	148	144 148	148	148	148	144	1 729	1 871	1 992
	148	148	148	148	148	148	148	148	148	148	148	149	781	746	947



c. The projected monthly revenue in terms of standard classifications follows:

Description R thousand	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 - Functional	58	58	58	58	58	58	58	58	58	58	58	58	704	751	765
Governance and administration	741	741	741	741	58 741	58 741	741	58 741	741	741	741	741	890	154	486
Executive and council	48	48	48	48	48	48	48	48	48	48	48	48	579	618	626
Finance and administration	278	278	278	278	48 278	48 278	278	48 278	278	278	278	278	336	133	378
Internal audit	10	10	10	10	10	10	10	10	10	10	10	10	125	133	139
	463	463	463	463	10 463	10 463	463	10 463	463	463	463	463	554	021	108
Community and public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services	54	54	54	54	54	54	54	54	54	54	54	54	652	683	716
Sport and recreation	38	38	38	38	38	38	38	38	38	38	38	38	451	473	495
Public safety	1	1	1	1	1	1	1	1	1	1	1	1	7	8	8
Housing	1	1	1	1	1	1	1	1	1	1	1	1	16	17	18
Health	15	15	15	15	15	15	15	15	15	15	15	15	177	186	195
Economic and environmental services	17	17	17	17	17	17	17	17	17	17	17	17	-	-	-
Planning and development	806	806	806	806	17 806	17 806	806	17 806	806	806	806	806	675	414	536
Road transport	934	934	934	934	934	934	934	934	934	934	934	934	209	322	854
Environmental protection	16	16	16	16	16	16	16	16	16	16	16	16	202	204	213
	872	872	872	872	16 872	16 872	872	16 872	872	872	872	872	465	092	682
Trading services	67	67	67	67	67	67	67	67	67	67	67	67	-	-	-
Energy sources	547	547	547	547	67 547	67 547	547	67 547	547	547	547	547	565	494	208
Water management	33	33	33	33	33	33	33	33	33	33	33	33	400	429	450
Waste water management	364	364	364	364	33 364	33 364	364	33 364	364	364	364	364	371	989	177
Waste management	29	29	29	29	29	29	29	29	29	29	29	29	348	410	484
	014	014	014	014	29 014	29 014	014	29 014	014	014	014	014	172	651	176
	2	2	2	2	2	2	2	2	2	2	2	2	34	36	37
	873	873	873	873	2 873	2 873	873	2 873	873	873	873	873	472	161	860
	2	2	2	2	2	2	2	2	2	2	2	2	27	27	28
	296	296	296	296	2 296	2 296	296	2 296	296	296	296	296	551	693	995





2. EXPENDITURE:

a. Operational expenditure:

(i) The monthly projections for operational expenditure by type follow:

Description R thousand	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
Expenditure	34	34	34	34	34	34	34	34	34	34	34	34	411 319	430	451
Employee related costs	277	277	277	277	277	277	277	277	277	277	277	273	411 319	987	160
Remuneration of councillors	501	501	501	501	501	501	501	501	501	501	501	501	18 009	874	761
Bulk purchases - electricity	26	26	26	26	26	26	26	26	26	26	26	26	321 949	337	353
Inventory consumed	5	5	5	5	5	5	5	5	5	5	5	5	60 120	65	65
Debt impairment	15	15	15	15	15	15	15	15	15	15	15	15	190 574	199	209
Depreciation and amortisation	881	881	881	881	881	881	881	881	881	881	881	881	100 410	105	110
Interest	368	368	368	368	368	368	368	368	368	368	368	366	2 561	2	2
Contracted services	213	213	213	213	213	213	213	213	213	213	213	213	153 364	886	812
Transfers and subsidies	780	780	780	780	780	780	780	780	780	780	780	780	124 422	160	161
Irrecoverable debts written off	43	43	43	43	43	43	43	43	43	43	43	43	517	542	568
Operational costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets	10	10	10	10	10	10	10	10	10	10	10	10	124 422	138	133
Other Losses	369	369	369	369	369	369	369	369	369	369	369	366	-	012	808
Total Expenditure	115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 262	#####	1 460 049	1 507 729

Supporting Table SA25 Budgeted monthly expenditure



(ii) Monthly projections for operational expenditure by vote is included below:

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
<u>Expenditure by Vote to be appropriated</u>															
Vote 01 - Executive & Council	23	23	23	23	23	23	23	23	23	23	23	23	285	298	311
Vote 02 - Corporate Support Services	782	782	782	782	23 782	23 782	782	23 782	782	782	782	780	378	147	003
	5	5	5	5	5	5	5	5	5	5	5	5	71	77	78
	968	968	968	968	5 968	5 968	968	5 968	968	968	968	966	616	081	694
	9	9	9	9	9	9	9	9	9	9	9	9	113	129	118
Vote 03 - Budget And Treasury	488	488	488	488	9 488	9 488	488	9 488	488	488	488	487	851	694	111
	2	2	2	2	2	2	2	2	2	2	2	2	31	32	34
Vote 04 - Planning And Development	601	601	601	601	2 601	2 601	601	2 601	601	601	601	600	209	730	234
	23	23	23	23	23	23	23	23	23	23	23	23	286	299	313
Vote 05 - Technical Services	841	841	841	841	23 841	23 841	841	23 841	841	841	841	840	091	535	575
	8	8	8	8	8	8	8	8	8	8	8	8	107	111	116
Vote 06 - Community Services	940	940	940	940	8 940	8 940	940	8 940	940	940	940	938	274	226	440
	7	7	7	7	7	7	7	7	7	7	7	7	90	94	99
Vote 07 - Traffic And Security	526	526	526	526	7 526	7 526	526	7 526	526	526	526	525	315	685	125
	33	33	33	33	33	33	33	33	33	33	33	33	397	416	436
Vote 08 - Electrical Services	126	126	126	126	33 126	33 126	126	33 126	126	126	126	125	512	949	546
Total Expenditure by Vote	115	115	115	115	115	115	115	115	115	115	115	115	1 383	1 460	1 507
	271	271	271	271	115 271	115 271	271	115 271	271	271	271	262	244	049	729

Supporting Table SA26 Budgeted monthly expenditure (municipal vote)



(iii) The monthly projected operational expenditure in terms of standard classifications follows below:

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure - Functional															
Governance and administration	39 081	39 081	39 081	39 081	39 081	39 081	39 081	39 081	39 081	39 081	39 081	39 077	468 965	502 904	505 650
Executive and council	22 654	22 654	22 654	22 654	22 654	22 654	22 654	22 654	22 654	22 654	22 654	22 653	271 846	284 216	296 518
Finance and administration	15 999	15 999	15 999	15 999	15 999	15 999	15 999	15 999	15 999	15 999	15 999	15 996	191 980	213 319	203 536
Internal audit	428 10	428 10	428 10	428 10	428 10	428 10	428 10	428 10	428 10	428 10	428 10	428 10	5 138	5 368	5 595
Community and public safety	284 2	284 2	284 2	284 2	284 2	284 2	284 2	284 2	284 2	284 2	284 2	282 2	410 34	394 36	475 37
Community and social services	881 2	881 2	881 2	881 2	2 881	2 881	881 2	2 881	881 2	881 2	881 2	880 2	574 30	243 31	946 32
Sport and recreation	503 4	503 4	503 4	503 4	2 503	2 503	503 4	2 503	503 4	503 4	503 4	503 4	038 57	487 60	967 63
Public safety	798 102	798 102	798 102	798 102	4 798	4 798	798 102	4 798	798 102	798 102	798 102	798 102	576 1	384 1	222 1
Housing	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 328	11 326	135 931	142 079	148 706
Health	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 748	44 986	46 743	48 906
Economic and environmental services	7 579	7 579	7 579	7 579	7 579	7 579	7 579	7 579	7 579	7 579	7 579	7 578	90 945	95 336	99 800
Planning and development	54 456	54 456	54 456	54 456	54 456	54 456	54 456	54 456	54 456	54 456	54 456	54 454	653 465	684 127	716 281
Road transport	33 126	33 126	33 126	33 126	33 126	33 126	33 126	33 126	33 126	33 126	33 126	33 125	397 512	416 949	436 546
Environmental protection	15 435	15 435	15 435	15 435	15 435	15 435	15 435	15 435	15 435	15 435	15 435	15 435	185 225	194 243	203 372
Trading services	1 437	1 437	1 437	1 437	1 437	1 437	1 437	1 437	1 437	1 437	1 437	1 437	17 244	18 079	18 928
Energy sources	4 457	4 457	4 457	4 457	4 457	4 457	4 457	4 457	4 457	4 457	4 457	4 457	53 484	54 856	57 434
Water management															
Waste water management															
Waste management															



Other	123	123	123	123	123	123	123	123	123	123	123	123	1	1	1	1
	115	115	115	115	115	115	115	115	115	115	115	115	1	1	1	1
	271	271	271	271	271	271	271	271	271	271	271	271	474	545	617	1 507
Total Expenditure - Functional					115 271	115 271	115 271	115 271	115 271	115 271	115 271	115 271	244	049	729	

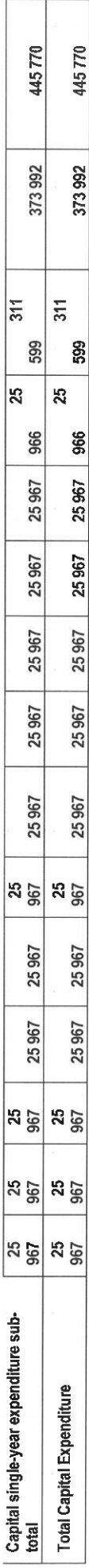
Supporting Table SA27 Budgeted monthly expenditure (standard classification)



b. Capital Expenditure Projections:

(i) The details of the monthly projections for capital expenditure by vote follow:

Description R thousand	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated															
Vote 01 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Corporate Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Planning And Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Traffic And Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Electrical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated															
Vote 01 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Corporate Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	22 540	-
Vote 03 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Planning And Development	21	21	21	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Technical Services	162	162	162	21 162	21 162	21 162	21 162	21 162	21 162	21 162	21 162	162	253	318 451	381 822
Vote 06 - Community Services	3	3	3	3 125	3 125	3	3 125	3 125	3 125	3 125	3 125	125	37	10 000	35 000
Vote 07 - Traffic And Security	125	125	125	-	-	-	-	-	-	-	-	-	500	-	-
Vote 08 - Electrical Services	1	1	1	-	-	1	-	-	-	-	-	-	20	-	-
	679	679	679	1 679	1 679	679	1 679	1 679	1 679	1 679	1 679	679	153	23 000	28 948



Supporting Table SA28 Budgeted monthly capital expenditure



(ii) The monthly projections in terms of standard classification for capital expenditure follow:

Description R thousand	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional														22	
Governance and administration														540	-
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	540	-
Community and public safety	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	2 042 042	24 500	-	-
Community and social services	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	1 375 375	16 500	-	-
Sport and recreation	667 667	667 667	667 667	667 667	667 667	667 667	667 667	667 667	667 667	667 667	667 667	667 667	8 000	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	54 317	62 653	52 390
Economic and environmental services															
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	54 317	62 653	52 390
Environmental protection	19 398	19 398	19 398	19 398	19 398	19 398	19 398	19 398	19 398	19 398	19 398	19 398	232 782	288 799	393 380
Trading services	398 679	398 679	398 679	398 679	398 679	398 679	398 679	398 679	398 679	398 679	398 679	398 679	20 153	23 000	28 948
Energy sources	12 569	12 569	12 569	12 569	12 569	12 569	12 569	12 569	12 569	12 569	12 569	12 569	150 829	225 850	287 000
Water management	4 067	4 067	4 067	4 067	4 067	4 067	4 067	4 067	4 067	4 067	4 067	4 067	48 800	29 949	42 432
Waste water management	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 000	10 000	35 000
Waste management	083	083	083	083	083	083	083	083	083	083	083	083	000	000	000



Other																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)



3. CASH FLOWS:

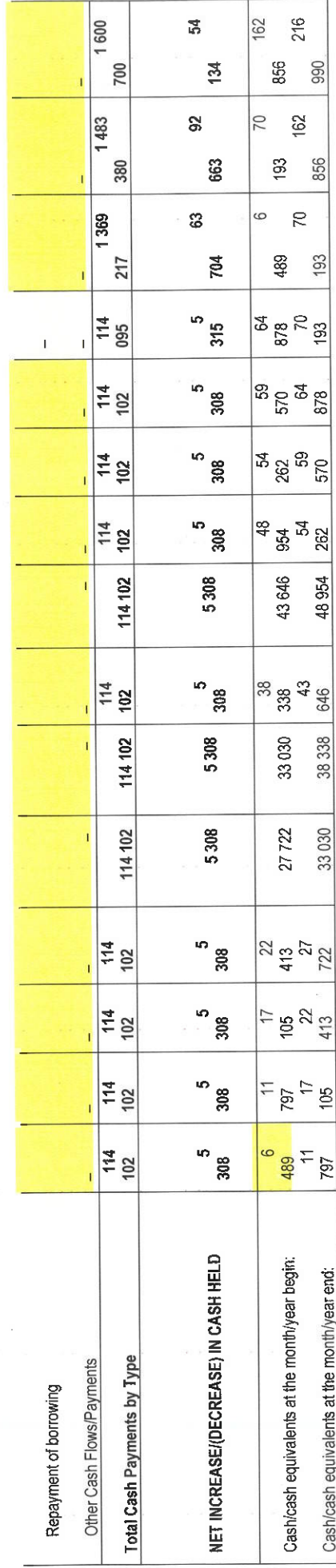
MONTHLY CASH FLOWS R thousand		Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
		5	5	5	5	5	5	5	5	5	5	5	5	1	62	65	68
Cash Receipts By Source		219	219	219	219	219	219	219	219	219	219	219	219	627	696	783	
Property rates		25	25	25	25	25	25	25	25	25	25	25	25	306	321	336	
Service charges - electricity revenue		559	559	559	559	559	559	559	559	559	559	559	559	704	732	854	
Service charges - water revenue		430	430	430	430	430	430	430	430	430	430	430	430	101	106	111	
Service charges - sanitation revenue		1	1	1	1	1	1	1	1	1	1	1	1	14	14	15	
Service charges - refuse revenue		171	171	171	171	171	171	171	171	171	171	171	171	047	735	427	
		113	113	113	113	113	113	113	113	113	113	113	113	356	010	010	
Rental of facilities and equipment		170	170	170	170	170	170	170	170	170	170	170	170	042	142	243	2
Interest earned - external investments		279	279	279	279	279	279	279	279	279	279	279	279	348	512	677	3
Interest earned - outstanding debtors																	
Dividends received																	
Fines, penalties and forfeits		318	318	318	318	318	318	318	318	318	318	318	318	817	028	225	4
Licences and permits		163	163	163	163	163	163	163	163	163	163	163	163	961	057	154	2
Agency services		868	868	868	868	868	868	868	868	868	868	868	868	421	932	446	11
Transfers and Subsidies - Operational		48	48	48	48	48	48	48	48	48	48	48	48	585	626	634	
		801	801	801	801	48 801	48 801	801	48 801	801	801	801	801	613	016	467	
Other revenue		998	998	998	998	998	998	998	998	998	998	998	998	979	037	448	
Cash Receipts by Source		93 090	93 090	93 090	93 090	93 090	93 090	93 090	93 090	93 090	93 090	93 090	93 090	1 117 074	1 198 014	1 204 838	



MONTHLY CASH FLOWS	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
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	26 000	999 311	992 373	770 445
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)															
Proceeds on Disposal of Fixed and Intangible Assets	321	321	321	321	321	321	321	321	321	321	321	321	848 3	037 4	227 4
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															



MONTHLY CASH FLOWS		Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
	Increase (decrease) in consumer deposits																
	Decrease (Increase) in non-current debtors (not used)																
	Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Decrease (increase) in non-current investments																
	Cash Payments by Type																
	Employee related costs	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	34 277 1 501 213 26 829 3 973	319 987 430	671 006	357	
	Remuneration of councillors	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	451 160 19 761 2 812 353 52	411 319 987 430	671 006	357	
	Interest	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	213 26 829 3 973	18 874 2 686 321 47	18 874 2 686 321 47	19 761 812 353 52	
	Bulk purchases - electricity	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	829 3 973	949 671	724 006	597	
	Acquisitions - water & other inventory	12 780	12 780	12 780	12 780	12 780	12 780	12 780	12 780	12 780	12 780	12 780	12 780	153 364	920	161	
	Contracted services															318	
	Transfers and subsidies - other municipalities																
	Transfers and subsidies - other																
	Other expenditure	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 8 562 88 135	- 102 746 192	- 108 926	- 113	
	Cash Payments by Type	88 135	88 135	88 135	88 135	88 135	88 135	88 135	88 135	88 135	88 135	88 135	88 135	1 057 618	1 109 388	1 154 930	
	Other Cash Flows/Payments by Type																
	Capital assets	25 967	25 967	25 967	25 967	25 967	25 967	25 967	25 967	25 967	25 967	25 967	25 967	311 599	373 992	445 770	



2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators follow:

9.1.1. KPA 1: SPATIAL RATIONALE

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
The optimum utilisation of land	Land Use	1.SDF reviewed and approved by Council by 30 September 2023	KPI	#	Reviewed SDF not approved	2	-	Final approval of the SDF	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	Land audit report	Planning & Development	
Optimum utilisation of land	Land Use	2.LUS Reviewed and approved by Council by 30 September 2023	KPI	Q	Reviewed LUS tabled to council	Approved SDF and LUS	-	Final approval of LUS	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	Final SDF and LUS; Council resolution	Planning & Development	
Optimum utilisation of land	Land Use	3. Percentage of land use contraventions referred to Legal Services after 30 days of non-response by the resident	KPI	%	New	100%	-	100%	100%	100%	100%	Notices issued and referred to Legal Services	Planning & Development	



9.1.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Foster, regulate, maintain and promote a sustainable environment	Waste management	4. Number of formal households with access to waste collection by June 2024	KPI	#	16212	16250	Opex	16250	16250	16250	16250	Schedule of Collection; billing report	Community Services
Foster, regulate, maintain, and promote a sustainable environment	Waste Management	5. Number of waste awareness/cl ean-up campaigns held by June 2024	KPI	#	New	4	-	1	1	1	1	Copies of invitation, attendance registers and photos	Community services
Foster, regulate, maintain, and promote a sustainable environment	Waste Management	6. number of illegal dumping areas cleared by June 2024	KPI	#	1	1		Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	1	Quarterly reports	Community services
Foster, regulate, maintain, and promote a sustainable environment	Parks and Recreation	7. Number of sport and recreational facilities maintained by 2024	KPI	#	5	5		1	1	1	2	Quarterly reports	Community services
Foster, regulate, maintain, and promote a sustainable environment	Parks and Recreation	8. Number of cemeteries maintained by 2024	KPI	#	2	2		Not planned for this quarter	1	Not planned for this quarter	1	Quarterly reports	Community services
Improve the quality of lives through social development	Road safety and traffic control	9. Number of speed checks conducted by June 2024	KPI	#	41	100		25	25	25	25	Speed law enforcement	Traffic and emergency services



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
and the provision of effective community services												operation control list		
Improve the quality of lives through social development and the provision of effective community services	Road safety and traffic control	10. Number of roadblocks held	KPI	#		4		1	1	1	1	Speed law enforcement operation control list	Traffic and emergency services	
Improve efficiency of municipal infrastructure and provision of basic services	Water	11. Number of formal households with access to basic level of water and sanitation by 30 June 2024	KPI 3	#	13212	13212		13212	13212	13212	13212	Billing Report	Technical Services	
Improve efficiency of municipal infrastructure and provision of basic services	Water	12. Number of Water Meter Audit conducted by 30 June 2024	KPI	#	30	500	-	125	125	125	125	Quarterly Reports	Technical Services	
Improve efficiency of municipal infrastructure and provision of basic services	Water & Sanitation	13. Number of test conducted reports on Water Quality by 30 June 2024	KPI	#		12	-	3	3	3	3	Lab results	Technical Services	
Improve efficiency of municipal infrastructure and provision of basic services	Water & Sanitation	14. Number of test conducted reports on Waste Water Quality by 30 June 2024	KPI	#		12	-	3	3	3	3	Lab results	Technical Services	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Improve efficiency of municipal infrastructure and provision of basic services	Water	15. Percentage of water loss	KPI	#	42.90%	25%	-	25%	25%	25%	25%	Water loss report	Technical Services	
Improve efficiency of municipal infrastructure and provision of basic services	Roads and storm water	16. Length of km roads tarred/paved	KPI	#	4.56km	9.83km roads tarred	Capex	Road base and bed at 50%	Road base and bed at 80%	Road surfacing at 100%. 9.83km tarred.		Project progress reports	Technical services	
Improve efficiency of municipal infrastructure and provision of basic services	Roads and storm water	17. Length of km of roads bladed	KPI	#	445	300	Opex	75km	75km	75km	75km	Job cards	Technical services	
Improve efficiency of municipal infrastructure and provision of basic services	Roads and storm water	18. Area of road square meters patched	KPI	#	6835m2	4000m2	Opex	1000m2	1000m2	1000m2	1000m2	Job cards	Technical services	
Improve efficiency of municipal infrastructure and provision of basic services	Roads and storm water	19. number of cubic of storm water drainage maintained	KPI	#	1356m3	1500m3	Opex	375m3	375m3	375m3	375m3	Maintenance report	Technical services	
Improve efficiency of municipal infrastructure and provision of basic services	Energy efficiency	20. Number of electricity meter audit conducted	KPI	#	800	500	-	125	125	125	125	Meter audit report	Electrical Services	
Improve efficiency of municipal infrastructure	Electricity Loss control	21. Percentage of electricity loss	KPI	%	19%	20%	-	20%	20%	20%	20%	Electricity losses report and copies of requisitions	Electrical Services	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
and provision of basic services													

9.1.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/23	2023/2024 Annual Targets	CAPEX/ OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
To create inclusive and well-coordinated investment opportunities for the growth of the economy	Job creation	22.Number of Jobs created through LED initiatives including capital projects	KPI	#	100	200	-	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	200	List of Jobs created per project and Employment contracts	Planning and development services	
Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	Business information session	23. Number of business information sessions conducted.	KPI	#	3	4	-	1	1	1	1	Invitations, agenda, attendance register and minutes of the business information sessions.	Planning and development services	
Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	Flea market	24.Number of flea markets held	KPI	#	1	2	1	Not planned for this quarter	1	Not planned for this quarter	1	Invitations and pictures	Planning and development services	



9.1.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Sound and efficient financial management	Budget and Reporting	25.. Developme nt and submission of compliant Annual Financial Statements to the Auditor General by 30 August 2023	KPI	#	AFS develop ed and submitted to AG by 30 August 2022	Development and submission of Annual Financial Statements to the Auditor General by 30 August 2023	-	Development and submission of Annual Financial Statements to the Auditor General by 30 August 2022	Development and submission of six months financial statement	Development and submission of nine months financial statement	Development and submission of twelve months financial statement	2022/2023 AFS and Proof of Submissions to the Auditor General. 6,9,12 month financial statement.	Budget & Treasury	
Sound and efficient financial management	Budgeting & Reporting	26.Number of Action Plan for 2020/2021 AG Audit Queries developed and submitted to Council by 31 January 2024	KPI	#	1	1	-	Not planned for this quarter	Not planned for this quarter	1	Not planned for this quarter	2022/2023 1 Action Plan with Council Resolution	Budget & Treasury	
Sound and efficient financial management	Budgeting & Reporting	27.Percentage of AG queries resolved as per the Action Plan by 30 June 2024	KPI	%	34%	100%	-	Not planned for this quarter	Not planned for this quarter	50%	100%	Progress Report on the implementation of the Action Plan	Budget & Treasury	
Sound and efficient financial management	Budget and Reporting	28.Developme nt and approval of the credible mSCOA compliant Annual Budget approved by Council by 31 May 2024	KPI	#	Final and approved budget by May 2022	Final and approved annual budget by May 2023	-	Not planned for this quarter	Not planned for this quarter	Draft budget approved by council in march 2024	Final annual budget approved by council in May 2024	Council Approved 2024/2025 Budget with Council Resolution	Finance Department	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Sound and efficient financial management	Budget and Reporting	29. Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	KPI	#	9	12	-	3	3	3	3	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury	
Sound and efficient financial management	Budget and Reporting	30. cost coverage of 3 months by 30 June 2024	KPI	#	0.54 months	3 Months	-	2Months	2Months	2.5Months	3 Months	Monthly Report and Bank Statements	Finance Department	
Sound and efficient financial management	Budget and Reporting	31. Percentage capital budget spent on budgeted capital projects identified for 2023/2024 financial year	KPI	%	29%	100%	-	20%	50%	75%	100%	Capital expenditure Report	Finance Department	
Sound and efficient financial management	Budget and Reporting	32. Percentage spent on the MIG grants approved projects by 30 June 2024	KPI	%	30%	100%	-	20%	50%	75%	100%	MIG Reports	Technical Services	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Sound and efficient financial management	Budget and Reporting	33.Percentage of budget spent on the WSIG grants approved projects by 30 June 2024	KPI	%	24%	100%	-	20%	50%	75%	100%	WSIG Report	Technical Services	
Sound and efficient financial management	Budget and Reporting	34.Percentage of budget spent on the RBIG grants approved projects by 30 June 2024	KPI	%	32%	100%	-	20%	50%	75%	100%	RBIG Report	Technical Services	
Sound and efficient financial management	Budget and Reporting	35.Percentage of budget spent on the INEP grants approved projects by 30 June 2024	KPI	%	25.08%	100%	-	-	10%	50%	100%	INEP Report	Electrical Services	
Sound and efficient financial management	Asset Management	36.Number of asset verification reports complied - movables (sampling) by 30 June 2024	KPI	#	1	4	-	1	1	1	1	4 Sets of Quarterly asset verification reports	Finance Department	
Sound and efficient financial management	Free basic services	37.Percentage of Registered Indigents with access to Free Basic	KPI	%	100%	100%	-	100%	100%	100%	100%	2023/2024 Indigent Register	Budget & Treasury	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
		Services by 30 June 2024												
Sound and efficient financial management	Revenue Management	38. Percentage of Service Debtors Revenue by 30 June 2024	KPI	%	84%	100%	-	100%	100%	100%	100%		Billing Report	Finance Department
Sound and efficient financial management	Revenue Management	39. Percentage of debtors collection rate by 30 June 2024	KPI	%	98%	100%	-	100%	100%	100%	100%		Monthly Report	Finance Department
Sound and efficient financial management	Revenue enhancement	40. Number of times that agreed portion of revenue from drivers licence cards were paid over prodiba by 15th of each month	KPI	#	8	12	-	3	3	3	3		Copies of payment vouchers	Traffic and Emergency Services



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Sound and efficient financial management	Supply Chain Management	41. Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Reports with Council Resolutions	Finance Department	
Sound and efficient financial management	Supply Chain Management	42. Number of deviation reports compiled and tabled to Council by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Reports with Council Resolutions	Finance Department	
Sound and efficient financial management	Supply Chain Management	43. Percentage of tenders and bids awarded within 90 days after closure of advertisement	KPI	%	13%	100%	-	100%	100%	100%	100%	Copies of advert, appointment letters	Finance Department	
Sound and efficient financial management	Expenditure Management	44. Percentage of creditors paid within 30days (as per MFMA S65) of receipt of invoices and all necessary supporting documentation	KPI	%	87%	100%	-	100%	100%	100%	100%	HC150 Running Transactions per supplier	Finance Department	
Sound and efficient financial management	Revenue enhancement	45. Percentage of debt over 90 days collected	KPI	%	89%	100%	-	100%	100%	100%	100%	Financial Indicators report	Finance Department	
Sound and efficient financial management	Revenue enhancement	46. Percentage of revenue (as per quarterly projections)	KPI	%	98%	100%	-	100%	100%	100%	100%	Financial Indicators report	Finance Department	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Sound and efficient financial management	Training and development	47. Percentage of budget spent on work place skills plan	KPI	0%	6.39%	100%	-	20%	50%	75%	100%		Corporate services



9.1.5. KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Develop and implement efficient management and governance systems	Legal Services	48. Number of Litigation Reports compiled and submitted to Council by 30 June 2024	KPI	#	1	4	-	1	1	1	1	4 Sets of Litigation Report and council resolutions	Corporate Service	
Develop and implement efficient management and governance systems	Legal Services	49. Deployment and approval of litigation reduction strategy	KPI	Q	No litigation reduction strategy	Approved litigation reduction strategy	-	Not planned for this quarter	Draft litigation strategy in place	Draft litigation strategy to tabled to EXMA and EXCO	Approved litigation reduction strategy by council	Council resolution of approved litigation reduction strategy	Corporate Services	
Ensure all stakeholders within the institution are adequately capacitated and retained	Local Labour Forum	50. Number of LLF meetings held by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Signed Attendance Registers and minutes	Corporate Service	
Ensure all stakeholders within the institution are adequately capacitated and retained	Organisational development	51. Organograms Reviewed and approved by 30 June 2024	KPI	Q	Org structure not reviewed	Reviewed and approved Organisational structure	-	Not planned for this quarter	Not planned for this quarter	Draft reviewed organisational structure	approved organisational structure	Approved 2022/2021 Organogram	Corporate Service	
Ensure all stakeholders within the institution are adequately capacitated and retained	Human resources	52. Number of HR related policies developed.	KPI	#	17	3	-	Not planned for this quarter	3 draft policies developed	Tabling of draft policies to Executive management, LLF and EXCO	3 Council approved policies	3 set of policies and Council Resolution	Corporate Service	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Ensure all stakeholders within the institution are adequately capacitated and retained	Human Resources & Development	53. Number of WSP developed and submitted to LGSETA by 30 April 2024	KPI	#	0	1	-	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	1	A copy of WSP and Proof of submissions	Corporate Service	
Ensure all stakeholders within the institution are adequately capacitated and retained	Staff retention	54. Percentage of budgeted vacant positions on the organogram filled within three months after advertisement	KPI	%	71%	100%	-	20%	50%	75%	100%	Copies of AD's appointment letters	Corporate services	
Ensure all stakeholders within the institution are adequately capacitated and retained	Employment Equity	55. Number of Employment equity plan developed and submitted to Labour by 15 January	KPI	#	0	1		0	0	100%	0	Acknowledgment from Labour	Corporate Services	



9.1.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Develop and implement efficient management and governance systems	Integrated Development Plan	56. Number of IDP/PMS/Budget Process Plan approved by Council 30 August 2023	KPI	#	1	1	-	1	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	2024/2025 Council approved Process Plan with Council Resolution	Planning & Development
Develop and implement efficient management and governance systems	Integrated Development Plan	57. Development and adoption of the 2024/2025 IDP by Council by 30 May 2024	KPI	#	Final approved IDP by May 23	Development and adoption of the 2024/2025 IDP	Opex	Not planned for this quarter	Not planned for this quarter	Draft IDP Adoption by Council March 2024	Final IDP adopted by council by 30 May 2024	1	Council approved IDP and the Council Resolution	Planning & Development
Develop and implement efficient management and governance systems	Integrated Development Plan	58. Number of IDP Representative Forums held by 30 June 2024	KPI	#	4	4	-	1	1	1	1	1	Signed attendance register and minutes	Planning & Development
To develop and implement integrated management and governance systems	Performance Management System	59. Number of MFMA Section 52 reports compiled and submitted to Council by 30 June 2024	KPI	#	2	4	-	1	1	1	1	1	4 sets of Quarterly performance report	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Performance Management System	60. Number of SDBIPs approved by the Mayor 28 days after the approval of the budget	KPI	#	1	1	-	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	1	1	2023/2024 Approved SDBIP signed by the Mayor	Office of the Municipal Manager



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
To develop and implement integrated management and governance systems	Performance Management System	61. Percentage of Section 54/56 Performance Agreements signed year to date	KPI	%	100%	100%	-	100%	100%	100%	100%	Signed Performance Agreements	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Municipal communication	62. Number of newsletters issued to communities on quarterly basis by 30 June 2024	KPI	#	0	4	Opex	1	1	1	1	4 Sets of Newsletters	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Ward Committees	63. Number of Ward Committees reports submitted to Speaker by 30 June 2024	KPI	#	0	32	-	32	32	32	32	4 set of 32 ward committee of Reports	Office of the Speaker
To develop and implement integrated management and governance systems	Audit	64. Obtain Unqualified Audit Opinion by 30 June 2024	KPI	Q	Adverse opinion	Unqualified audit opinion	-	Not planned for this quarter	Unqualified audit opinion	50% AG queries resolved	100% AG queries resolved	Auditor General's Report, AG's action plan	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Auditing	65. Percentage of queries raised by internal audit resolved	KPI	%	55%	100%	-	20%	50%	75%	100%	Follow-up report	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Audit	66. Number of Audit Committee meetings held by 30 June 2024	KPI	#	3	4	-	1	1	1	1	Signed Attendance Registers and Minutes	Office of the Municipal Manager



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
To develop and implement integrated management and governance systems	Audit	67. Number of Performance Audit Committee meetings held by 30 June 2024	KPI	#	3	4	-	1	1	1	1	Signed Attendance Registers and Minutes	Office of the Municipal Manager	
To develop and implement integrated management and governance systems	Audit	68. Number of Audit Committee Reports tabled to Council by 30 June 2024	KPI	#	3	4	-	1	1	1	1	4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager	
To develop and implement integrated management and governance systems	Risk Management	69. Number of Risk Management committee meetings held by 30 June 2024	KPI	#	2	4	-	1	1	1	1	Signed Attendance Registers and minutes	Office of the Municipal Manager	
To develop and implement integrated management and governance systems	Risk Management	70. Percentage of risks identified and resolved	KPI	#	30%	100%	-	25%	50%	75%	100%	Risk report	Office of the Municipal Manager	
To develop and implement integrated management and governance systems	Public participation	71. Number of public participation meeting held (Imbizo)	KPI	#	3	4	Opex	1	1	1	1	Minutes and attendance registers of the meeting	Office of the Municipal Manager	
To develop and implement integrated management and governance systems	MPAC	72. Number of MPAC meeting held	KPI	#	3	4	-	1	1	1	1	Minutes and attendance registers of the meeting	Office of the Municipal Manager	



Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPE X	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
To develop and implement integrated management and governance systems	MPAC	73. Number of MPAC reports tabled to council and approved by 30 June 2024	KPI	#	0	4	-	1	1	1	1	4 set of reports with council resolutions	Office of the Municipal Manager



10. DETAILED CAPITAL WORKS PLAN

Target for 2023/24 SDBIP per Quarter					Resources Allocated for 2023/24 SDBIP per Quarter									
Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of fundin g
					Geo-Hydrological Survey, Way-leave WULA and Designs	Procurement of Contractor and Site Establishment	Construction 50%	Construction 100% and completion of the project.						
Pruizen Farm Groundwater	Drilling and equipping of 1 borehole, installation of package plant and construction of 10km pipeline	Manager PMU	New	100%. Equipping of boreholes, installation of package plant and construction of 10km pipeline									R2 000 000	MIG
Mogalakwena Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe	Construction of 905 household sanitation	PMU Manager	New	100% Construction of 500 household sanitation	Recommendation letter from DWS and Application for Funding with Cogsta.	Designs and Procurement of contractor.	Site Establishment and construction 50%	Construction 100% and completion .	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000	MIG
Sefakaola Cluster – Reticulation (Sekgagapeng, Mitchell, Moshate, Maroteng, Maselaneng, Phola Park, Mountain View, Mohlabaneng 1 & 2)	Construction of reticulation Pipe lines, Installation of Water Treatment Plant	PMU Manager	New project	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	Site Establishment and 15% Construction of reticulation Pipe lines, Installation of Water	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R28 000 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Piet Se Kop Cluster Reticulation (Morula View, Masodi, Madiba, Mzombane)	Construction of reticulation Pipe lines, Installation of Water Treatment Plant	PMU Manager	New project	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	Site Establishment and 15% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	R1 660 423	R3 000 000	R3 000 000	R4 000 000	R11 660 243	MIG
Municipal Building Alternative Water Supply (Tayob, Van Rensburg, Mahwelereng, Mokopane Landfill, Municipal Main Building, Mapela Thusong Centre, Rebone SDA, Babirwa MPCC,Bakenburg Youth Centre, Diphichi Satellite, Nkikitlana Satellite, Mapela Satellite, Salem Satellite)	Drilling and equipping of 4 borehole, installation of package plant	PMU Manager	Designs completed	100% Drilling and equipping of 4 borehole, installation of package plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	80% Drilling and equipping of 4 borehole, installation of package plant	100% Drilling and equipping of 4 borehole, installation of package plant	R2 660 423	R4 000 000	R4 000 000	R4 000 000	R14 660 243	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
Mahwelereng Roads & Stormwater Phase 2A	Construction of 5.4km road	PMU Manager	New project	100% Construction of 5.4km road	Appointment of service provider and site Establishment	Construction of the road layer works.50%	Construction of the road layer works.50% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R5 049 137.5	R5 049 137.5	R5 049 137.5	R20 196 550	MIG
Mahwelereng Roads & Stormwater Phase 2B	Construction of 3.5 km road	PMU Manager	New project	100% Construction of 3.5km road	Appointment of service provider and site Establishment	Construction of the road layer works.50%	Construction of the road layer works 80% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R4 250 000	R4 250 000	R4 250 000	R17 000 000	MIG
Completion of Gyser street (1000 metres) and stormwater channel and two low level bridges from Akasia to Mogalakwena river (2500 metres)	Construction of 1km road at Gyser street and construction of 2.5km stormwater channel and two level bridge from Akasia to Mogalakwena River.	PMU Manager	New project	100% Construction of 1km and 2.5km stormwater channel.	Appointment of service provider and site Establishment	Construction of the road layer works.30%	Construction of the road layer works 50% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R2 000 000	R3 000 000	R5 000 000	R10 000 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Completion of Marulaneng roads & stormwater	Construction of 3.5km with 1 low level bridge.	PMU Manager	New project	80% Construction of 3.5 Km	Submission MIG 1 Application at Cogsta for Funding and procureme nt of contractor.	30% Construction of the road layer works.50%	50% Construction of the road layer works 80% Installation of 80mm Paving blocks.	80% Installation of 80mm Paving blocks and project completion					R16 326 350	MIG
Completion of Mabusela - Mosoge Roads and Stormwater Reprioritized 2023/24 (Roll Over)	Construction of 2.43km road	PMU Manager	New project	50% Construction of 2.43km road	Procurement of contractor	15% Construction of 2.43km	30% Construction of 2.43km	50% Construction of 2.43km	R1 780 034.75	R1 780 034.75	R1 780 034.75	R1 780 034.75	R7 120 139	MIG
Upgrading of Swimming Pools (Mokopane Town)	Upgrading of Swimming Pools	PMU Manager	New project	100% Upgrading of Swimming Pools	Submission MIG 1 Application at Cogsta for Funding and procureme nt of contractor.	30% Upgrading of Swimming Pool and chlorine room, shelter.	60% Upgrading of Swimming Pool and chlorine room, shelter.	100% Upgrading of Swimming Pool and chlorine room, shelter.	R0	R2 000 000	R2 000 000	R4 000 000	R8 000 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Upgrading & Extension of Mokopane Landfill	Upgrading & Extension of Mokopane Landfill and Licencing.	PMU Manager	New project	50% Construction of office block with associated infrastructure phase 1.	Recommendation letter from LEDAT and Application for Funding with Cogsta.	Procurement of contractor for phase 1 and Licencing of landfill, Biodiversity studies, Environmental Studies, Heritage Stages.	20% Construction of Phase 1	50% Upgrading & Extension of Mokopane Landfill	R0	R3 000 000	R5 000 000	R5 000 000	R13 000 000	MIG
Mokopane Regional Cemetery	Construction of Mokopane Regional Cemetery	PMU Manager	New project	100% construction of Mokopane Regional cemetery	Submission MIG 1 Application at Cogsta for Funding and Environmental Studies,	Designs completed	Appointment of the contractor and site establishment.	100% Construction and completion of Mokopane Regional Cemetery	R1 000 000	R3 000 000	R3 000 000	R3 000 000	R10 000 000	MIG
Upgrading of Ext 17, Mokopane and Rebone Cemeteries	Upgrading of Ext 17, Mokopane and Rebone Cemeteries	PMU Manager	New	100% Upgrading of Ext 17, Mokopane and Rebone Cemeteries	Submission MIG 1 Application at Cogsta for Funding and Environmental Studies,	Designs completed	Appointment of the contractor and site establishment	100% Upgrading of Ext 17, Mokopane and Rebone Cemeteries	R500 000	R2 000 000	R2 000 000	R2 000 000	R6 500 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Malepetleke High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 8 high mast lights in Malepetleke	PMU Manager	Designs completed and tender documents completed.	100% installation of 6 high mast lights	Advertising and Request for additional funding with Cogsta due to price escalation.	Appointment of contractor, excavation and construction of concrete base plate for high mast lights	60% Installation of 8 high mast lights	100% Installation of 8 high mast lights	R950 000	R1 000 000	R1 000 000	R1 000 000	R3 950 000	MIG
Mesopotamia High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 2 high mast lights in Mesopotamia	PMU Manager	Designs completed and tender documents completed.	100% installation of 2 high mast lights	Advertising and Request for additional funding with Cogsta due to price escalation of the contractors	Appointment of contractor, excavation and construction of concrete base plate for high mast lights	60% Installation of 6 high mast lights of high mast lights	100% Installation of 6 high mast lights	R0	R300 000	R500 000	R1 000 000	R1 800 000	MIG
Mosoge High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 2 high mast lights in Mosoge	PMU Manager	Designs completed and tender documents completed.	100% installation of 2 high mast lights	Advertising and Request for additional funding with Cogsta due to	Appointment of contractor, excavation and construction of concrete	60% Installation of 2 high mast lights	100% Installation of 2 high mast lights	R0	R102 000	R400 000	R400 000	R902 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					price escalation.	base plate for high mass lights								
High Mast Light in Sekgagapeng	Installation of 3 high mast lights in Sekgagapeng	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage.	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 3 high mass lights	100% Installation of 3 high mass lights	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG
					Submission MIG 1 Application at Cogsta for Funding									
High Mast Light in Tshamahanzi/Magongwa	Installation of 3 high mast lights in Tshamahanzi/Magonwa	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage.	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 3 high mass lights	100% Installation of 3 high mass lights	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG
					Submission MIG 1 Application at Cogsta for Funding									
High Mast Light in Masodi/Mzombane	Installation of 2 high mast lights in	PMU Manager	Designs completed and tender	100% installation	Appointment of Consultant	Appointment of contractor, excavation	60% Installation	100%	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
	Masodi/Mzombane		documents completed.	of 2 high mast lights	and Design Stage. Submission MIG 1 Application at Cogsta for Funding	and construction of concrete base plate for high mass lights	of 2 high mass lights	Installation of 2 high mass lights						
High Mast Light in Magope/Mamaala/Parakisi	Installation of 3 high mast lights in Magope/Mamaala/Parakisi	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 2 high mass lights	100% Installation of 2 high mass lights	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R4 000 000	MIG
High Mast Light in Kwakwalata	Installation of 1 high mast lights in Kwakwalata	PMU Manager	Designs completed and tender documents completed.	100% installation of 1 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 1 high mass lights	100% Installation of 1 high mass lights	R100 000	R100 000	R100 000	R200 000	R500 000	MIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Contract 06-2017/18 Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete reservoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete reservoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Manager PMU	Contractor terminated; new consultant appointed	Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete reservoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Procurement of new contractor And Site Establishment.	30% Construction of 3,5M/day concrete reservoir	70% Construction of 3,5M/day reservoir	100% Construction of 3,5M/day reservoir	R2 2500 000	R2 2500 000	R2 2500 000	R2 2500 000	R9 000 000	RBIG
Contract 22-2020/21 Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning of phase 1	Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning of phase 1	Manager PMU	Construction at 25%	100% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning of phase 1	50% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning	70% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning	80% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning	100% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R10 000 000	RBIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Industrial well field Sefakaola WTW, Industrial well field Pipeline to Sefakaola	Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	Manager PMU	Construction at 50%	100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	70% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	80% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	90% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	R2 750 000	R2 750 000	R2 750 000	R2 750 000	R11 000 000	RBIG
					50%	75%	90%	100%					R10 000 000	RBIG
Commissioning of phase 1 (Mokopane Town, MokopNE EXT 4,7,19 &20)			Construction at 25%	Refurbishment of high-level concrete reservoirs and electrification of booster pump station at Doornkraai										
Refurbishment of 58 reservoirs (Basterpad, Bokwidi, Dikgokgopeng, Galakwenastroom, Harmansdal, Jakkalskuil, Kabeane Kaditshwene, Kromkloof, Lesodi, Leyden, Lusaka-Ngoru, Mabuladihlare, Makekeng, Malapile, Mamatlakala Marulaneng,			Site Establishment 10%	Refurbishment of 46 Concrete and steel reservoirs at 26 Villages	25%	50%	75%	100%					R10 000 000	RBIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
Matebeleng, Nellie, Paulos, Rantlakane, Skipadskraal, Skrikfontein, Van Wykspan, Viakfontein 1 & 2 Wydhoeke)														
Mogalakwena source development, storage, and water reticulation: Mogalakwena Water abstraction Puitzen Farm and Silvania Mine - MOG 26 Reprioritized 2023/24 (Roll Over)	Construction of pumping main to existing High-level concrete reservoirs	PMU Manager	Design stage	Construction of pumping main to existing High-level concrete reservoirs.	Procurement of contractor	20%	50%	70%	R0	R2 000 000	R3 000 000	R3 000 000	R8 000 000	WSIG
Source Development: Kgotsoro Millenium Park - MOG 29 Reprioritized 2023/24 (Roll Over)	Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network	PMU Manager	Planning	100% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network	Submission of TR to DWS	TR approval processes by DWS	Detailed designs approval.	Procurement of the contractor.	R852 500	R852 500	R852 500	R852 500	R3 410 000	WSIG
Mogalakwena source development, storage, and water reticulation: Ditlotswane, Masipa A and B, Marulaneng, Makekeng,	Source development, equipping and electrification	PMU Manager	New project	100% Source development, equipping and electrification	Appointment of the service provider	30% Source development, equipping	50% Source development, equipping	70% Source development, equipping	100%	R4 511 000	R4 511 000	R4 511 000	R13 533 000	WSIG



Project Name	Performance Indicator (Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
Skilpadskraal, Masodi and Weenen, Hlogo ya nku, Makobe, Nestands, Thabaleshoba, Rebone, Bavaria, Lekhureng - MOG 31	of 8 x boreholes and construction of pumping mains to connect to the existing network			equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network		and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network						
Refurbishment & Upgrade of Sewer Pipelines in Mokopane Town & Peri-Urban (Extension 17, 19 & 20) - MOG 32	Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	PMU Manager	Construction at 20%	Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	30% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	50% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	70% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	100% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	R7 500 000	R7 500 000	R7 500 000	R7 500 000	R30 800 000	WSIG
Mogalakwena Rehabilitation of Existing Water and Sanitation Infrastructure	Rehabilitation of Existing Water and Sanitation Infrastructure	PMU Manager	New project	100% Rehabilitation of Existing Water and Sanitation Infrastructure	Submission of TR to DWS	TR approval processes by DWS	Detailed designs approval.	Procurement of the contractor.	R0	R6 530 000	R6 530 000	R6 530 000	R19 590 000	WSIG



11. ANNEXURE A: INDICATOR DETAILS

KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
1	Spatial Rationale	To ensure the optimum utilisation of land	Land Use	SDF reviewed and approved by Council by 30 September 2023	Quarterly	Determine the progress with the process according to planned activities	Input
2	Spatial Rationale	To ensure the optimum utilisation of land	Land Use	LUS Reviewed and approved by Council by 30 September 2023	Quarterly	Determine the progress with the process according to planned activities	Input
3	Spatial Rationale	To ensure the optimum utilisation of land	Land Use	Percentage of land use contraventions referred to Legal Services after 30 days of non-response by the resident.	Quarterly	Number of land use contraventions referred to legal services/total number of land use contraventions issued	Output
4	Basic service delivery and infrastructure investment	To foster, regulate, maintain and promote a sustainable environment	Waste Management	Total number of formal households with access to waste collection by June 2024	Quarterly	Count number of formal households provided with access to waste removal	Output
5	Basic service delivery and infrastructure investment	To foster, regulate, maintain and promote a sustainable environment	Waste management	Number of waste awareness/clean-up campaigns held by June 2024	Quarterly	Count number of awareness/Clean-up campaigns conducted	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
6	Basic service delivery and infrastructure investment	To foster, regulate, maintain and promote a sustainable environment	Waste management	Number of illegal dumping areas cleared by June 2024	Quarterly	Count number of illegal dumping cleared	Output
7	Basic service delivery and infrastructure investment	To foster, regulate, maintain and promote a sustainable environment	Sports and recreation	Number of sport and recreational facilities maintained by 2024	Quarterly	Count number and recreational facilities maintained	Output
8	Basic service delivery and infrastructure investment	To foster, regulate, maintain and promote a sustainable environment	Sports and recreation	Number of cemeteries maintained by 2024	Quarterly	Count number of cemeteries maintained	Output
9	Basic service delivery and infrastructure investment	To improve the quality of lives through social development and provision of effective community services	Road Safety and Traffic Control	Number of speed checks conducted by June 2024	Quarterly	Count number of speed checks conducted	Output
10	Basic service delivery and infrastructure investment	To improve the quality of lives through social	Road Safety and Traffic Control	Number of road blocks conducted by June 2024	Quarterly	Count number of road blocks conducted	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
		development and provision of effective community services					
11	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Water	Number of formal households with access to basic level of water and sanitation by June 2024	Quarterly	Count number of formal household provided with access to water	Output
12	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Water	Number of meter audit conducted by June 2024	Quarterly	Count number of water meter audit conducted	Output
13	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Water	Percentage of water loss	Quarterly	(Closing stock –closing stock per reading)/(Total water for the month) Closing stock= Total water-billing Total water= Opening balance + purchases	Impact
14	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal	Water and Sanitation	Number of test conducted on water quality by June 2024	Quarterly	Count number of water tests conducted on water quality	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
		infrastructure and services					
15	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Water and Sanitation	Number of test conducted on waste water quality by June 2024	Quarterly	Count number of waste water tests conducted on water quality	Output
16	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Roads and storm water	Length of km roads tarred	Quarterly	Count the length of km tarred	Output
17	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Roads and storm water	Length of km's of bladed	Quarterly	Count length km's roads bladed	Output
18	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Roads and storm water	Area of road square metres patched	Quarterly	Count area of road square metres patched	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
19	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Roads and storm water	Volume of km of storm water drainage maintained	Quarterly	Count volume of km storm water drainage maintained	Output
20	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Energy efficiency	Number of electricity meter audit conducted	Quarterly	Count number of meters audited	Output
21	Basic service delivery and infrastructure investment	To improve the quantity and quality of municipal infrastructure and services	Electricity loss control	Percentage electricity loss	Quarterly	KWH billed/KWH purchased from Eskom	Outcome
22	Local economic development	To create inclusive and well-coordinated investment opportunities for the growth of the economy	Job creation	Number of jobs created through LED initiatives	Quarterly	Count number of jobs created through LED	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
23	Local economic development	Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	Business information session	19. Number of business sessions conducted.	Quarterly	Count number of business information sessions conducted	Output
24	Local economic development	Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	Flea market	20. Number of flea markets held	Quarterly	Count number of flea market held	Output
25	Municipal financial viability and management	Sound and efficient financial management	Budgeting & Reporting	Development and submission of compliant Annual Financial Statements to the Auditor General by 30 August 2023	Quarterly	Determine progress with the planned activities	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
26	Municipal financial viability and management	Sound and efficient financial management	Budgeting & Reporting	25.Percentage of AG queries resolved as per the Action Plan by 30 June 2024	Quarterly	Number of AG queries resolved divide by number of queries not resolved	Output
27	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Development and submission of compliant Annual Financial Statement to AG by 30 August 2023	Annually	Determine progress with the planned activities	Output
28	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Number of action for 2019/20 AG audit queries developed and submitted to council by 31 January 2024	Quarterly	Count number of action plan developed and submitted to council by 31 January 2024	Output
29	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Development and approval of the credible mSCOA compliant Annual budget by 31 May 2024	Quarterly	Determine the progress with the planned activities	Output
30	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Number of MFMA section 71 report submitted to the mayor, provincial and national treasury by no later than 10 days after each month	Quarterly	Count number of MFMA section 71 report submitted to the Mayor, provincial and National treasury by than 10 days after each month end	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
31	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Cost coverage of 3 months by 30 June 2024	Quarterly	(R-value available cash+ R-value monthly fixed operational expenditure*100	Output
32	Municipal financial viability and management	Sound and efficient financial management	Budget and reporting	Percentage capital budget spent on budgeted capital projects identified for 2023/2024 financial year	Quarterly	R-value of capital budget spend/R-value of the total capital funding allocated	Output
33	Municipal financial viability and management	Sound and efficient financial management	Capital expenditure	Percentage MIG Spending- Capital Expenditure	Quarterly	R-value of MIG budget spend/R-value of the total MIG funding allocated	Output
34	Municipal financial viability and management	Sound and efficient financial management	Capital expenditure	Percentage WSIG Spending- Capital Expenditure	Quarterly	R-value of WSIG budget spend/R-value of the total WSIG funding allocated	Output
35	Municipal financial viability and management	Sound and efficient financial management	Capital expenditure	Percentage RBIG Spending- Capital Expenditure	Quarterly	R-value of RBIG budget spend/R-value of the total RBIG funding allocated	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
36	Municipal financial viability and management	Sound and efficient financial management	Capital expenditure	Percentage of INEP spending- capital expenditure	Quarterly	R-value of INEP budget spend/R-value of the total MIG funding allocated	Output
37	Municipal financial viability and management	Sound and efficient financial management	Assets management	Number of assets verification reports compiled on movables by June 2024	Quarterly	Count number of assets verification reports compiled on movable assets	Input
38	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement	Percentage of registered indigents with access to free basic services by June 2024	Quarterly	Number of households provided with free basis services/Number of households earning less than 2700 per month	Output
39	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement	Percentage of service debtors to revenue	Quarterly	Total R-value outstanding service debtors/R-value revenue received for debtors YTD*100	Output and outcome
40	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement and credit control	Revenue collection rate (as per MBRR SA8)	Quarterly	R-value revenue collected YTD/R-value revenue billed*100	Output and outcome



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
42	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement and credit control	Number of times that agreed portion of revenue from driver's license cards were paid over prodiba by 15 th of each month	Quarterly	Count number of times that agreed portion of revenue from drivers licence cards were paid over prodiba by 15 th of each month	Output
43	Municipal financial viability and management	Sound and efficient financial management	Supply chain management	Number of report submitted council on implementation of SCM policy	Quarterly	Count number of reports submitted to council on the implementation of SCM	Output
44	Municipal financial viability and management	Sound and efficient financial management	Supply chain management	Number of deviation report submitted to council	Quarterly	Count number of deviation reports submitted to council	Output
45	Municipal financial viability and management	Sound and efficient financial management	Supply chain management	Percentage tenders and bids awarded within 90 days after closure of advertisement	Quarterly	Number of tenders and bids awarded within 90 days after closure of advertisement YTD	Output
46	Municipal financial viability and management	Sound and efficient financial management	Expenditure Management	Percentage of creditors paid within 30 days (as per MFMA S65) of receipt of invoice and all necessary supporting documentation	Quarterly	Number of creditors paid within 30 days (as per MFMA S65) of receipt of invoice and all necessary supporting documentation YTD/ number of invoices and all necessary	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
						supporting documentation received YTD	
47	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement and credit control	Percentage debt over 90 days collected	Quarterly	R-value debt outstanding for longer than 90 days/ total R-value outstanding debt*100	Output and outcome
48	Municipal financial viability and management	Sound and efficient financial management	Revenue enhancement and credit control	Percentage of budgeted revenue(as per quarterly projections)	Quarterly	R-value budgeted revenue received YTD/ R-value revenue projected to have received YTD*100	Output and outcome
49	Municipal financial viability and management	Sound and efficient financial management	Training and development	Percentage of budget spent on work place skills plan	Quarterly	R-value of WPSP budget spend/R-value of the total WPSP funding allocated	Output
50	Municipal transformation and organisational development	Develop and implement efficient management and governance systems	Legal services	Number of litigation reports compiled and submitted to council by June 2024	Quarterly	Count number of litigation reports submitted to council	Output
51	Municipal transformation and organisational development	Develop and implement efficient management and	Legal services	Deployment and approval of litigation reduction strategy	Quarterly	Determine the progress with the planned activities	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
		governance systems					
52	Municipal transformation and organisational development	To ensure that all stakeholders within the institution are adequately capacitated	Local Labour Forum	Number of LLF meeting held	Quarterly	Count number of meetings held	Outcome
53	Municipal transformation and organisational development	To ensure that all stakeholders within the institution are adequately capacitated	Organisational development	Number of organograms reviewed and approved by council by June 2024	Annually	Determine progress according to the planned activities	Input
54	Municipal transformation and organisational development	To ensure that all stakeholders within the institution are adequately capacitated	Human resource and development	Number of HR related policies developed and approved by June 2024.	Quarterly	Count number of Human Resource policies approved by council	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
55	Municipal transformation and organisational development	To ensure that all stakeholders within the institution are adequately capacitated	Human resource and development	Number of WSP developed and submitted to LGSETA by April 2024	Quarterly	Count number of workplace skills plan submitted to LGSETA	Output
56	Municipal transformation and organisational development	To ensure that all stakeholders within the institution are adequately capacitated	Staff retention	Percentage of budgeted vacant positions on the organogram filled within three months after advertisement	Quarterly	Number of budgeted new positions on the organogram filled YTD/number of budgeted new positions on the organogram*100	Input
57	Good Governance And Public Participation	To develop and implement integrated management and governance system	IDP	Number of IDP/PMS/Budget process plan approved by council by August 2023	Annual	Count number of the approved process plan	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
58	Good Governance And Public Participation	To develop and implement integrated management and governance system	IDP	Number of IDP representative Forums held by June 2024	Quarterly	Count number of IDP Representative Forum meeting held	Input
59	Good Governance And Public Participation	To develop and implement integrated management and governance system	IDP	Development and adoption of the 2021/2022 IDP by Council by 30 May 2024	Annually	Determine progress as per the planned activities.	Output
60	Good Governance And Public Participation	To develop and implement integrated management and governance system	Performance management system	Number of MFMA section 52 report compiled and submitted to council by June 2024	Quarterly	Count number of MFMA section 52 report submitted to council	Output
61	Good Governance And Public Participation	To develop and implement integrated management and governance system	Performance management system	Number of SDBIPs approved by the Mayor within 28 days after approval of the annual budget	Annually	Count number of the approved SDBIP by the Mayor	Output



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
62	Good Governance And Public Participation	To develop and implement integrated management and governance system	Performance management system	Percentage of Senior Managers (S54/56) with signed performance agreements year to date	Annually	Number of senior managers (S57) with signed performance agreements year to date/number of filled senior managers positions	Input
63	Good Governance And Public Participation	To develop and implement integrated management and governance system	Municipal communication	Number of external newsletter issues developed and distributed to communities	Quarterly	Count number of external newsletter developed and distributed to the communities	Output
64	Good Governance And Public Participation	To develop and implement integrated management and governance system	Ward committees	Number of ward committee reports submitted to speaker by June 2024	Quarterly	Count number of ward committees reports submitted to the speaker	Input
65	Good Governance And Public Participation	To develop and implement integrated management and governance system	External auditing	Obtain unqualified Audi Opinion	Annually	Determine progress according to planned activities	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
66	Good Governance And Public Participation	To develop and implement integrated management and governance system	Internal Auditing	Percentage of queries raised by internal audit resolved	Quarterly	Divide number of queries resolved by number of queries raised	Output and activity
67	Good Governance And Public Participation	To develop and implement integrated management and governance system	Audit Committee	Number of Audit Committee meeting held	quarterly	Count number of Audit Committee meeting held	Input
68	Good Governance And Public Participation	To develop and implement integrated management and governance system	Performance Audit Committee	Number of Performance Audit Committee meeting held by June 2024	quarterly	Count number of Performance Audit Committee meeting held	Input
69	Good Governance And Public Participation	To develop and implement integrated management and governance system	Audit Committee	Number of Audit Committee reports tabled to council by June 2024	Quarterly	Count number of audit committee report tabled to council	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
70	Good Governance And Public Participation	To develop and implement integrated management and governance system	Risk management	Number of Risk Management Committee meeting held by June 2024	Quarterly	Count number of risk management committee meeting held	Input
71	Good Governance And Public Participation	To develop and implement integrated management and governance system	Risk management	Percentage of risks identified and resolved by June 2024	Quarterly	Number of risks identified divide by number of risks resolved	Input
72	Good Governance And Public Participation	To develop and implement integrated management and governance system	Public participation	Number of public participation meeting held (Imbizo)	Quarterly	Count number of public participation meeting held	Output
73	Good Governance And Public Participation	To develop and implement integrated management and governance system	MPAC	Number of MPAC meeting held	Quarterly	Count number of MPAC meeting held	Input



KPI NO	KPA	STRATEGIC OBJECTIVES	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATOR	REPORTING CYCLE	METHOD OF CALCULATION	TYPE OF INDICATOR
68	Good Governance And Public Participation	To develop and implement integrated management and governance system	MPAC	Number of MPAC reports tabled for council by 30 June 2024	Quarterly	Count number of MPAC reports tabled to council 30 June 2023	Output

12. CONCLUSION

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly financial reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports) and is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality within the financial year. This enables the Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery and to serve as early warning for underperformance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community.