2(x)

LEPELLE-NKUMPI LOCAL MUNICIPALITY

Postal Address
Private Bag X07
CHUENESPOORT
0745

www.lepelle-nkumpi.gov.za

Physical Address
170 BA Civic Centre
LEBOWAKGOMO, 0737
Tel.: (+27)15 633 4500
Fax : (+27)15 633 6896

COUNCIL RESOLUTION FOR SPECIAL MANDATORY COUNCIL MEETING HELD ON THE 28TH FEBRUARY 2024 IN THE CIVIC HALL @11H00

SC / RESOLUTION NO. 6.8.02/2023/2024 – 2023/2024 REVISED SDBIP

Council Resolved:

6.8.1 To approve the 2023/2024 Revised SDBIP.

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS
SIGNED BY:

SPEAKER

04/03/2024
DATE

LEPELLE-NKUMPI
LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

LEPELLE-NKUMPI LOCAL MUNICIPALITY

MOTHO KE MOTHO KA BATHO

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

Mayor's Foreword

The service delivery and budget implementation plan (SDBIP) serves as a tool to enable the municipality to achieve its Vision of ensuring an improved quality of life for all its citizens. The developmental objectives and priorities are programmed in to an implementation plan that is based on the imperatives of the IDP. The 2023/2024 service delivery and budget implementation plan (SDBIP) serves as a tool to realise the strategic vision of an improved quality of life for all our people. Furthermore, it translates the priorities and development objectives on the programmes and projects as outlined in Budget and IDP processes. As a local government sphere at local level we have entered in to a social compact with the communities we serve, the stakeholders and all our social partners to forge partnership and collaboration aimed at combating the triple challenge of inequality, unemployment and abject poverty that still affect majority of our people in the district.

Undoubtedly, we have embarked on a development path as Lepelle-Nkumpi Municipality, inclusive of the five constituent local municipalities, in a quest to reposition our municipality as a cardinal government agent that drives inclusive economic growth, underwritten by radical transformation. Our focus is to put emerging contractors, SMME's, co-operatives including youth, woman and people living with disabilities, at the centre of socio-economic development at local level. We are confident that this report will provide the municipality with the necessary vehicle to carry out the mandate we have received from our people.

Our forward planning initiatives have ensured that, as at the end of mid-year, we had committed and spent on our Disaster management grant and MIG. It could not happen without the cooperation and collaboration of our communities and contractors. When projects are completed on time, we all win. The centrality of infrastructure to the development of the economy and the resultant effect on the triple challenges of unemployment, poverty and inequality, is common cause. We appeal to our communities to preserve every piece of the infrastructure they have. No matter the frustration, we should never find any excuse to destroy one infrastructure to get the other. We should disabuse ourselves of the narrative that suggests that infrastructure belongs to the government. All infrastructure is owned by the people and it is for the public good. In the context of the The District Development Model, every individual, government and private is expected to rise up to protect the gains of our democracy. We are people founded on the supremacy of the constitution and the rule of law.

The following Grants were adjusted and withheld in the current financial year:

Grant	Budget Amount	Amount adjusted	Grant withheld	Total proposed adjustment
Disaster Management grant	R4.5 million	R15 million	-	R19.5 million
MIG	R64 million	R4.3 million	-	R60 million
INEP	R14.9 million	-	R10 million	R4.9 million
EPWP	R12.4 million	-	-	R12.4 million
FMG	R2 million	-	-	R2 million

- National Treasury revised 2023/2024 MIG allocations for municipalities hence the R4.3 million reduction.
- The municipality received an additional amount of R15 million for Disaster management for zone B stormwater and Zone A Road and stormwater.
- An amount of R10 million for INEP grant was withheld due to none spending of the grant.

May I take this opportunity to thank all role players as well as our municipal officials for their unwavering determination and hard work. We should and will approach this final stretch of 2023/2024 in high spirit and determination as we have to deliver services to our people. As we move forward, we shall endeavour to implement the IDP/Budget is in line with NDP and also in line with one plan approach through our distrct development model, and our vision focusing on providing sustainable services , but mainly addressing inequality, poverty and unemployment which are the triple challenges facing our country to date.

Surely, we shall remain destined for excellence.

28/02/2024

Date

Cllr. Molala M.M.

Mayor

Municipal Manager's Foreword

The development of the service delivery and budget implementation plan (SDBIP) is a result of improved management as allowed for under the municipal financial management act (MFMA) and is aligned to that of the adjustment budget. It serves as a tool that indicates how well an institution is meeting its aims and objectives, and which policies and processes are working; thereby facilitating effective accountability, enabling legislators, members of the public and other interested parties to track progress. Identify the scope for improvement and better understand the issues involved.

The SDBIP includes the key focus areas that will receive my attention and that will assist managers to pursue result based management approaches, such as performance contract, risk management, benchmarking and market testing. These targets are integral to the implementation and entrenchment of our performance management system.

The SDBIP facilitates accountability and transparency of the municipal administration and manager to support the Council and councillors to the community as a whole. It also conjures the management, implementation and monitoring of the budget, the performance of the top management and the achievement of the strategic objectives as laid out in the IDP.

We are concerned by our grant dependency status. Members of the public have a legal duty to pay for the municipal services to consume. We are also in consultation with National and Provincial Treasury Department to explore other available revenue source so we can respond to identified needs and go even further than the limit of the Division of Revenue Act (DORA) allocation.

Targets to improve have been included such as projects instead of number of households as our mandate through projects inevitably reaches household. We have also included capital service delivery projects which are to monitories and reported through our project management unit and will form part of the SDBIP reporting on a mid-year and annual basis.

In terms of the basis for revising the SDBIP, the municipality include certain KPIs to cater for alignment of projects and programmes with our powers and functions. The municipality had further identified gaps and decided to use budget adjustment to capitalize on closing gaps and decided to do a slight review of the budget and projects.

The municipality with all the Social and economic crisis that the community confronts, the municipality has managed to,

- The municipality obtained unqualified audit opinion for 2022/2023 financial year.
- The municipal council sits regularly and approval of IDP, Budget and all legislative reports.
- The municipality has managed to develop the procurement plan for implementation of short term to long term service delivery programmes.
- Appointment of contractor for construction of Storm water at Zone B.

- The municipality has been implementing the pothole repair programme across the municipality.
- Reduce illegal dumping site.

The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community. The table below refiets the total number of Indicators adjusted and discontinued during budget adjustment

Department	Targets	Total Targets after adjustment	Total Discontinued
Technical Services	83	70	13
Community Services	17	17	0
Planning and LED	59	34	25
Corporate Services	35	33	02
Budget and Treasury	18	17	01
Municipal Manager's Office	19	18	01
Total	231	189	42

Ms Diale D.S

Acting Municipal Manager

05/03/2024

Date

LEGISLATIVES REQUIREMENTS AND GUIDELINES

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

(a) Projections for each month of revenue collected by source and

(b) Operational and Capital expenditure, by vote

(c) Service Delivery Targets and performance indicators for each quarter, and

(d) Other matters prescribed

According to section 53 (1) (c) (ii) of the MFMA, the mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the mayor must 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 circulated or made public within 14 days after its approval.

TOP LAYER SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the directorates are responsible for. The SDBIP is the key mechanism for monitoring the different responsibilities and targets that each directorate must fulfil in meeting service delivery needs provided to the community;

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The community and stakeholders can review these targets and performance during the IDP processes.

LINKING THE IDP AND THE BUDGET

Integrated Development Plan requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the directorates in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, to take the IDP forward. The budget is allocated against the different directorates within the municipality as contained in the IDP of the municipality.

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on a monthly and quarterly basis. The reports must reflect whether key performance indicators and performance targets of the service delivery and budget implementation plans are achieved. The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the municipal manager. These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and makes recommendations to council quarterly.

Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the community through mechanisms determined by it through its community participation and communication policy. Council also report annually to the office of the Auditor-General, the MEC responsible for local government in the province, National and Provincial treasury.

QUARTERLY REPORTING

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

MID-YEAR REPORTING

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

ANNUAL REPORTING

The Mayor must within seven months after the end of the financial year, table in the municipal council the annual report of the municipality a required by section 127 (2) of the Municipal Finance Management Act 56 of 2003.

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 1996

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities.
- Encourage the involvement of communities and community organizations in the matters of local government.

THE WHITE PAPER ON LOCAL GOVERNMENT 1998

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

mm

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 2006

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

DETAILED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2023/2024 FINANCIAL YEAR (WITH REVISED INDICATORS AND TARGETS)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to public	Development of public facilities	Number of public facilities constructed at Lesetsi village by June	Indicator not revised	01 public facility constructed by June 2024 at Lesetsi village	Target not revised	25	R10 000 000.00 (MIG)	Not applicable	0	Appointment of contractor for construction of recre	Appointment letter	Construction of public facility per quarter (site establ	Progress report	Appointment of turnkey services providers, desig	Appointment letter, Progress rep	01 public facility constructed (Foundation, buildi	Completion certificate	Completion certificate	Tec 01	The target did not specify the type of the public facilit

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system	ices	facilities .		2024								ational facility per quarter		ishment and site clearing)		n, site establishment, borehole investigation.	ort	ng works , roof structure, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Lesetsi village				y to be constructed hence it was adjusted.
Basic service delivery	Responsive, accountable	Improve access to	To provide access	Resealing of inter	Number of kilometers of internal street	Target not revised	1km of internal street resealed to surface	Target not revised	15	R6 500 000.00 (own funding)	Not applicable	1km	Appointment of contractor for	Appointment letter	Resealing of internal street	Progress report	Appointment of turnkey servic	Progress report	1km of internal street reseal	Completion Certifica	Completion certificat	Tec 02	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	, effective and efficient local government system	basic services	to roads and storm water control infrastructure	nal street to surfaced road	planned for resealing to surfaced road at Zone B by June 2024		d road by June 2024 at Zone B						resealing of internal street per quarter		per quarter (site establishment, accommodation of traffic, site clearing)		es providers for construction of internal street (site establishment, filling of cracks and potholes)		ed to surfaced road by June 2024 at Zone B	te	e		
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to roads	Design and upgrade internal	Number of kilometers of internal road planned for design	Number of kilometers of internal road planned for design	1km of internal road designed and upgraded from gravel road to	1km of internal road designed and upgraded from gravel road to	18	R7 468 271.27 (own funding)	Not applicable	0km	Appointment of contractor for upgrading of	Appointment letter	Upgrading of internal street (site establishme	Progress report	Appointment of turnkey services providers	Progress report	1km of internal road designed and upgra	Completion certificate	Completion certificate	Tec 03	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system	ices	and storm water control infrastructure	road from gravel road to tar road	and upgrading from gravel road to block paving road at Zone A by June 2024	and upgrading from gravel road to tar road at Zone A by June 2024	block paving road by June 2024 at Zone A	tar road by June 2024 at Zone A					internal street per quarter		nt, accommodation of traffic, site clearing) per quarter		for construction of internal street (designing, site establishment) by end of 3rd quarter .		ded from gravel road to tar road (box cutting, layer works and surfacing) by June 2024 at Zone A				
Basic service delivery	Responsive, accountable, effective	Improve access to basic serv	To provide access to roads	Upgrade internal street fro	Number of kilometers of internal street planned for upgradi	Indicator not revised	2km of internal street upgraded from gravel road to surface	2km of internal street upgraded from gravel road to surface	22	R7 000 000.00 (own funding)	Budget not revised	0km	Appointment of contractor for upgrading of	Appointment letter	Upgrading of internal street (site establishme	Progress report	Appointment of turnkey services providers	Progress report	2km of internal street upgraded from gravel	Completion certificate	Completion certificate	Tec 04	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system	ices	and storm water control infrastructure	m gravel road to surfaced road	ng from gravel road to surfaced road at Mamaolo village by June 2024		d road by June 2024 at Mamaolo village	d road (box cutting, layer works and surfacing) by June 2024 at Mamaolo village					internal street per quarter		nt, accommodation of traffic, site clearing) per quarter		for construction of internal street (designing, site establishment) by end of 3rd quarter .		road to surfaced road (box cutting, layer works and surfacing) by June 2024 at Mamaolo village				
Basic service delivery	Responsive, accountable, effecti	Improve access to basic	To provide access to roa	Upgrade internal street	Number of kilometers of internal street and storm	Indicator not revised	0.8km of internal street and storm water control	0.8km of internal street and storm water control	26	R8 000 000.00 (own funding)	Budget not revised	0km	Appointment of contractor for upgrading	Appointment letter	Upgrading of internal street (site establ	Progress report	Appointment of consultant for design by	Progress report	0.8km of internal street and storm water	Completion certificate	Completion certificate	Tec 05	n/a

Key Perfor manc e Area	Outc ome	Out put	Stra tegy Obj ecti ve	Stra tegi es	Key Perfor mance Indicato r	Revise d Key Perfor mance Indicato r	Annual Target	Revise d Annual Target	Ward numb er	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri ficat ion No:	Indica tor disco ntinue d durin g adjust ment
													Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on			
	ve and efficie nt local gover nmen t syste m	serv ices	ds and stor m wat er cont rol infra stru ctur e	fro m grav el roa d to surf ace d roa d and stor m wat er cont rol	water control planne d for upgradi ng from gravel road to surface d road at Mamao lo to Mampik i village by June 2024		upgrad ed from gravel road to surface d road by June 2024 at Mamao lo to Mampik i village	upgrad ed from gravel road to surface d road (box cutting, road bed, layer) by June 2024 at Mamao lo to Mampik i village					of intern al street per quart er		ishme nt, acco mmo dation of traffic, site cleari ng) per quart er		end of 3rd quart er		contr ol upgra ded from gravel road to surfac ed road (box cuttin g, road bed, layer) by June 2024 at Mam aolo to Mam piki villag e				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade internal street from gravel road to tar road	Number of kilometers of internal street planned for construction from gravel road to paving block at Zone S&R by June 2024	Number kilometers of internal street planned for construction from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at Zone S&R	1km of internal street constructed from gravel road to paving block by June 2024 at zone S&R	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at zone S&R	16& 17	R2 968 271 .27 (own funding)	R2 968 270.73	0km	Appointment of contractor for construction of internal street per quarter	Appointment letter	Construction of internal road (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Appointment of turnkey services providers for construction of internal street (designing, site establishment) by end of 3rd quarter .	Progress report	1km of internal street constructed from gravel road to tar (box cutting, layer works and surfacing) by June 2024 at Zone S&R	Completion certificate	Completion certificate	Tec 06	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Number of kilometers of storm water control constructed at Zone F by June 2024	Number of kilometers of storm water control constructed (Earthworks, setting out, levelling, concrete works at Zone F by June 2024)	0.5km of storm water control constructed by June 2024 at Zone F	0.5km of storm water control constructed (Earthworks, setting out, levelling, concrete works at Zone F by June 2024)	15	R1 500 000.00 (own funding)	Budget not revised	0km	Appointment of contractor for construction of internal street per quarter	Appointment letter	Construction of storm water control constructed per quarter (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Appointment of turnkey services provider, design site establishment.	Appointment letter and Progress report	0.5km of storm water contr of constructed (Earth works , setting out, levelling, concrete works at Zone F by June 2024)	Completion certificate	Completion certificate	Tec 07	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Number of kilometers of storm water control constructed at Mathibela village by June 2024	Number of kilometers of storm water control constructed (Earthworks, setting out, levelling, concrete works at Mathibela village by June 2024)	3km of storm water control constructed by June 2024 at Mathibela village	3km of storm water control constructed (Earthworks, setting out, levelling, concrete works at Mathibela village by June 2024)	08	R6 018 541 .36 (own funding)	Budget not revised	0km	Appointment of contractor for construction of internal street per quarter	Appointment letter	Construction of storm water control constructed per quarter (site establishment, accommodation of traffic, site clearing)	Progress report	Appointment of turnkey services provider, design site establishment.	Appointment letter and Progress report	3km of storm water control constructed (Earth works , setting out, levelling, concrete works at Mathibela village by June 2024)	Completion certificate	Completion certificate	Tec 08	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road	Number of kilometers of access road planned for upgrading from gravel road to surface d road at Dithabaneng village	Indicator not revised	1km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	2.8km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	19&21	R12 120 799.00 (MIG)	R10 413 155.52	0km	Appointment of contractor for upgrading of access road per quarter	Appointment letter	Upgrading of access road (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Construction of storm water control, installation of road signs and Markim g by end of 3rd quarter	Progress reports	2.8km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	Completion certificate	Completion certificate	Tec 09	n/a
Basic service delivery	Responsive, accountable	Improve access to	To provide access	Upgrade internal	Number of kilometers of internal street	Number of kilometers of internal street	0.52 km of internal street upgraded	1km of internal street upgraded from	01	R3 000 000.00 (MIG)	R1 327 963.14	0km	Appointment of contractor for	Appointment letter	Upgrading of internal street	Progress report	1 km of internal street upgra	Completion certificat	n/a	n/a	Completion certificat	Tec 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	, effective and efficient local government system	basic services	to roads and storm water control infrastructure	street from gravel road to surfaced road and storm water control	planned for upgrading from gravel road to surfaced road and storm water control at Kliphuiwel village by June 2024	planned for upgrading from gravel road to surfaced road and storm water control at Kliphuiwel village by end of 3rd quarter 2024	from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by June 2024	gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by end of 3rd quarter 2024					upgrading of internal street per quarter		(site establishment, accommodation of traffic, site clearing) per quarter		ded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by end of 3rd quarter 2024	e			e		
Basic service delive	Responsive, accou	Improve access	To provide acc	Upgrade inter	Number of kilometers of	Indicator not revised	2km of internal street upgrad	1.8km of internal street	27	R5 000 000.00 (MIG)	Not applicable	0km	Appointment of contr	Appointment	Upgrading of intern	Progress rep	Construction of V-	Progress rep	1.8km of internal	Completion	Completion	Tec 11	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ry	ntable, effective and efficient local government system	to basic services	ess to roads and storm water control infrastructure	nal street from gravel road to surfaced road and storm water control	internal street planned for upgrading from gravel road to surfaced road and storm water control at Ga-Mathabatha (Moleke village) by June 2024		ed from gravel road to surfaced road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)	upgraded from gravel road to surfaced road and storm water control by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)					actor for upgrading of internal street per quarter	letter	al street (site establishment, accommodation of traffic, site clearing) per quarter	ort	Drains, installation of road signs and marking by end of 3rd quarter	orts	street upgraded from gravel road to surfaced road and storm water control by end of June 2024 at Ga-Mathabatha (Moleke village) (phas	certificate	certificate		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
																			e 2)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surface road and storm wat	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane /Makaung/ Makaepea (Phase	Indicator not revised	4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)	1km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 2)	19 & 24	R4 000 000.00 MIG phase 2)	R3 896 981.86	1km	Appointment of contractor for upgrading of access road per quarter	Appointment letter	Upgrading of access road (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Upgrading of access road (box cutting, road bed, layer work) per quarter	Progress report	1km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Maijane/Makaun	Completion certificate	Completion certificate	Tec 12	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				er control	2) by June 2024														g/ Makaepea (Phase 2)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Upgrade access road from gravel road to surfaced road and storm	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane /Makaung/ Makaepea	Number kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane /Makaung/ Makaepea	4.8km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Maijane /Makaung/ Makaepea (Phase 3)	2.8km of access road constructed from gravel road to surfaced road and storm water by June 2024 at Maijane /Makaung/ Makaepea (Phase 3) (box cutting,	19 & 24	R8 000 000.00 (Own funding and R4 000 000.00 MIG)	Budget not revised	1km	Appointment of contractor for upgrading of access road per quarter	Appointment letter	Upgrading of access road (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Appointment of turnkey services providers for construction of internal street (designing, site establishment) by end of 3rd	Progress report	2.8km of access road constructed from gravel road to surfaced road and storm water by June 2024 at Maijane/Makaun	Completion certificate	Completion certificate	Tec 13	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				water control	(Phase 3) by June 2024	(Phase 3) by June 2024 (box cutting, layer works and surfacing)		layer works and surfacing)									quarter .		g/ Makaepea (Phase 3) (box cutting, layer works and surfacing)				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Makushwaneng village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installat	07	R1 440 000.00 (own funding)	R1 600 000.00 (own funding)	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	80 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 14	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost - effective way					ion) by end June 2024 at Makushwaneng village											ation, cables installation) by end June 2024 at Makushwaneng village				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to roads and storm wat	Upgrade access road from gravel roa	Number of kilometers of access road planned for upgrading from gravel road to surfaced road	Indicator not revised	1.5km of access road upgraded from gravel road to surfaced road and storm water	1.5km of internal street upgraded from gravel road to surfaced road (box cutting, layer	17	R2 968 271 .27 (own funding) and R9 396 000 .00	R2 968 271.27 (own funding)	0km	Appointment of contractor for upgrading of access road per quart	Appointment letter	Upgrading of access road (site establishment, accommodation of	Progress report	Appointment of turnkey services providers for construction of intern	Appointment letter and Progress report	1.5km of internal street upgraded from gravel road to surfaced road	Completion certificate	Completion certificate	Tec 15	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		er control infrastructure	d to surfaced road and storm water control	and storm water control at unit H by June 2024		control by June 2024 at unit H (provision of services)	works and surfacing) at Unit H (provision of services)					er		traffic, site clearing) per quarter		at street (designing, site establishment) by end of 3rd quarter..		(box cutting, layer works and surfacing) at Unit H (provision of services)				
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to roads and storm	Upgrade access road from gravel	Number of kilometers of access road planned for upgrading from gravel road to surface	Indicator not revised	6.4km of access road upgraded from gravel road to surfaced road and storm	6.4km of internal street upgraded from gravel road to surfaced road (box cutting,	23	R16 000 000.00 (own funding)	Budget not revised	0km	Appointment of contractor for upgrading of access road per	Appointment letter	Upgrading of access road (site establishment, accommodation	Progress report	Appointment of turnkey services providers for construction of	Appointment letter and Progress report	6.4km of internal street upgraded from gravel road to surfaced	Completion certificate	Completion certificate	Tec 16	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system		water control infrastructure	road to surfaced road and storm water control	d road and storm water control at Phalakwane village by June 2024		water control by June 2024 at Phalakwane Village	layer works and surfacing) at Phalakwane village (multi year project)					quarter		of traffic, site clearing) per quarter		internal street (designing, site establishment) by end of 3rd quarter .		road (box cutting, layer works and surfacing) at Phalakwane village (multi year project)				
Basic service delivery	Responsive, accountable, effective and	Improve access to basic serv	To provide access to roads and	Upgrade access road from	Number of kilometers of access road planned for upgrading from	Indicator not revised	1km of access road upgraded from gravel road to surfaced road	1km of internal street upgraded from gravel road to surfaced road	13	R8 000 000,00 (own funding)	Budget not revised	0km	Appointment of contractor for upgrading of acces	Appointment letter	Upgrading of access road (site establishment,	Progress report	Appointment of turnkey services providers for	Appointment letter and Progress	1km of internal street upgraded from gravel road	Completion certificate	Completion certificate	Tec 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system	ices	storm water control infrastructure	gravel road to surfaced road and storm water control	gravel road to surfaced road and storm water control at Ga-Ledwaba (MEC road) by June 2024		and storm water control by June 2024 at Ga-Ledwaba (MEC road)	(box cutting, layer works and surfacing) at Ga-Ledwaba (MEC road)					s road per quarter		accommodation of traffic, site clearing) per quarter		construction of internal street (designing, site establishment) by end of 3rd quarter .	report	to surfaced road (box cutting, layer works and surfacing) at Ga-Ledwaba (MEC road)				
Basic service delivery	Responsive, accountable, effective and	Improve access to basic serv	To provide access to roads and	Construction of access Bridges	Number of access bridge planned for construction at Malakabaneng	Indicator not revised	One (01) access bridge constructed by June 2024 at Malakabaneng	01 access bridge constructed (design setting out, earthworks,	29	R9 455 000.00 (own funding)	Budget not revised	0km	Appointment of contractor for construction of acces	Appointment letter	Construction of access bridge (site establishme	Progress report	Appointment of turnkey services provider, desig	Appointment letter, Progress rep	01 access bridge constructed (design settin	Completion certificate	Completion certificate	Tec 18	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system	ices	storm water control infrastructure		village by June 2024		village	foundation casting, concrete works, bridge construction) by June 2024 at Malakabaneng village					s bridge per quarter		nt and site clearing) per quarter		n, site establishment.	ort	g out, earth works , foundation casting, concrete works , bridge construction) by June 2024 at Malakabaneng village				
Basic service delive	Responsive, accou	Improve access	To provide acc	Upgrade acc	Number of kilometers of	Number of kilometers of	1km of access road upgrad	1km of access road planne	17	R3 000 000.00 (own	Budget not revised	0km	Appointment of contr	Appointment	Upgrading of acces	Progress rep	n/a	n/a	1km of access	Completion	Completion	Tec 19	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ry	ntable, effective and efficient local government system	to basic services	ess to roads and storm water control infrastructure	ess road from gravel road to surfaced road and storm water control	access road planned for upgrading from gravel to tar and storm water control at unit BA by June 2024	access road planned for design at unit BA by June 2024	ed from gravel road to surfaced road and storm water control by June 2024 at unit BA	d for design at unit BA by June 2024		funding)			actor for upgrading of access road per quarter	letter	s road (site establishment, accommodation of traffic, site clearing) per quarter	ort			road planned for design at unit BA by June 2024	certificate	certificate		
Basic service delive	Responsive, accou	Improve access	To provide acc	Development of	Number of wet land protect	Indicator not revised	01 Wet land protected with	Target not revised	05	R500 000,00 (own	Budget not adjusted	0	Appointment of contr	Appointment	Site establishment	Progress rep	Site establishment	Progress rep	01 Wet land prote	Completion	Completion	Tec 20	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ry	ntable ; effective and efficient local government system	to basic services	ess to public facilities.	public facilities (recreational facilities, parks & wet lands)	ed with Palisade Fencing at Motlapodi wet land		Palisade fencing by June 2024 at Motlapodi wet land			funding)			actor for fencing of wet land	letter	and construction of palisade fencing	ort	and construction of palisade fencing	ort	cted with Palisade fencing by June 2024 at Motlapodi wet land	certificate	certificate		
Basic service delivery	Responsive, accountable, effective and efficie	Improve access to basic services	To provide access to public facilities	Development of public facilities (rec reati	Number of public facilities constructed at Lebowakgomo vehicle testing	Indicator not revised	01 public facility constructed by June 2024 at Lebowakgomo vehicle	Target not revised	18	R6 000 000.00 (own funding)	Budget not revised	0	Appointment of contractor for Construction of vehicle	Appointment letter	Construction of vehicle testing station per quarter	Progress report	Construction of vehicle testing station per quarter	Progress report	01 public facility constructed by June 2024 at Lebo	Completion certificate	Completion certificate	Tec 21	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nt local government system		.	onal facilities, parks & wetlands)	station (VTS grade A)		testing station (VTS grade A)						testing station per quarter		(site establishment & site clearing)		(site establishment & site clearing)		wakgomo vehicle testing station (VTS grade A)				
Basic service delivery	Responsive, accountable, effective and efficient local government syste	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls)	Number of public facilities constructed at Mogotlane village (community halls)	Indicator not revised	01 public facility constructed by June 2024 at Mogotlane village (community halls)	Target not revised	10	R7 000 000.00 (own funding)	Budget not revised	0	Appointment of contractor for construction of hall per quarter	Appointment letter	Construction public facility per quarter(site establishment & site clearing)	Progress report	Construction public facility per quarter(foundation and construction of hall)	Progress report	01 public facility constructed by June 2024 at Mogotlane village	Practical Completion certificate	Practical Completion certificate	Tec 22	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m																						
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of public facilities constructed at Serulen g village (recreational facilities)	Indicator not revised	01 public facility constructed by June 2024 at Serulen g village(recreational facilities)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing) by June 2024 at Serulen	02	R10 000 000.01 (MIG)	Budget not revised	0	Appointment of contractor for construction of hall per quarter	Appointment letter	Construction public facility per quarter(site establishment & site clearing)	Progress report	Appointment of turnkey services providers, design, site establishment, borehole investigation.	Appointment letter, Progress report	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencin	Progress reports	Progress reports	Tec 23	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
								g village											g) by June 2024 at Serul eng village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational	Number of public facilities constructed by June 2024 at Makushwaneng village	Indicator not revised	01 public facility constructed by June 2024 at Makushwaneng village	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping, fencing	07	R2 000 000.00 (own funding and R8 994 600.00 MIG)	R2 605151.51 (own funding and R8 389 448.49 (MIG)	0	Appointment of contractor for construction of hall per quarter	Appointment letter	Construction public facility per quarter (site establishment & site clearing)	Progress report	Appointment of turnkey services providers, design, site establishment, borehole investigation.	Appointment letter, Progress report	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drillin	Completion certificate appointment letter	Completion certificate appointment letter	Tec 24	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				facilities & child care facilities , vehicle testing station)				) by June 2024 at Makushwaneng village											g and equipping, fencing) by June 2024 at Makushwaneng village				
Basic service delivery	Responsive, accountable, effective and efficie	Improve access to basic services	To provide access to public facilities	Development of public facilities (comm	Number of public facilities constructed at Madishaditoro village (comm	Indicator not revised	01 public facility constructed by June 2024 at Madishaditoro village (comm	Target not revised	05	R2 000 000 (own funding)	Budget not revised	0	Appointment of contractor for construction of hall per quart	Appointment letter	Construction public facility per quarter (site establishme	Progress report	Construction public facility per quarter (foundation and	Progress report	01 public facility constructed by June 2024 at Madis	Practical completion certificate	Practical completion certificate	Tec 25	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nt local governmen t system		.	unity halls, sport/recreational facilities)	unity halls)		unity halls)						er		nt & site clearing)		construction of hall)		hadito ro village				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community hall	Number of recreational facilities/stadium refurbishment at Lebowakgomo Zone P (stadiu	Indicator not revised	1 public facility refurbished by June 2024: Lebowakgomo Zone P (stadium)	Target not revised	17	R4 000 000.00 (own funding)	R39 4848.49	01	Construction of the facility per quarter	Progress report	Construction of public facility per quarter (site establishment & site clearing)	Progress report	Appointment of Civil Engineers, preliminary investigations, scope and design.	Appointment letter, Progress report	Scope identification, designs and tender advertisement for appointme	Completion certificate	Completion certificate	Tec 26	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system			s)	m) by June 2024														nt of contractor by June 2024: Lebowakgomo Zone P (stadium)				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lebowakgomo unit H	Indicator not revised	304 households planned for connection to electricity grid by end June 2024 at Lebowakgomo unit H	304 households planned for connection to electricity grid (Excavations, poles installation, cables installat	17	R7 580 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	304 households planned for connection to electricity grid (Excavations, poles install	Progress report	Progress report	Tec 27	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost - effective way					ion) by end June 2024 at Unit H							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Unit H				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to public facilities .	Development of public facilities (community halls, spor	Number of additional households planned for connection to electricity grid at Sedimonthole village	Indicator not revised	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	Target not revised	19	R3 000 000,00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure,	Progress report	Electrification of households (Excavations, poles installation, cables installation)	Progress report	150 households planned for connection to electricity grid by end June 2024 at Sedi	Completion certificate	Completion certificate	Tec 28	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system			t/recreational facilities)											assemble LV stays)				monthole village.				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facil	Number of additional households planned for connection to electricity grid by end June 2024 at Manaileng village	Indicator not revised	128 households planned for connection to electricity grid by end June 2024 at Manaileng village	128 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at	11	R2 304 000,00 (own funding)	R2 760 000.00 (own funding)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	128 households planned for connection to electricity grid (Excavations, poles installation, cables installation)	Completion certificate	Completion certificate	Tec 29	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				ities)				Manaileng village											by end June 2024 at Manaileng village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational	Number of additional households planned for connection to electricity grid by end June 2024 at Manaileng village	Indicator not revised	149 households planned for connection to electricity grid by end June 2024 at Manaileng village	149 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024	11	R200 000,00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	149 households planned for connection to electricity grid (Excavations, poles installation, cables install	Completion certificate	Completion certificate	Tec 30	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				facilities)				at Manaileng village							stays)				ation) by end June 2024 at Manaileng village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Refurbishment of public facilities (community halls, sport/rec	Number of additional households planned for connection to electricity grid by end June 2024 at Zone B	Indicator not revised	11 households planned for connection to electricity grid by end June 2024 at Zone B	11 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June	15	R1 400 000,00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	11 households planned for connection to electricity grid (Excavations, poles installation, cables.	Completion certificate	Completion certificate	Tec 31	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m			reational facilities)				2024 at Zone B							LV stays)				installation) by end June 2024 at Zone B				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost -	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Lenting village	Indicator not revised	200 households planned for connection to electricity grid by end June 2024 at Lenting village	Target not revised	20	R3 600 000,00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 32	Discontinued during budget adjustment. Eskom to implement the project

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			effective way												stays)								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Mphaaneng village	Indicator not revised	75 households planned for connection to electricity grid by end June 2024 at Mphaaneng village	75 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Mphaaneng village	28	R1 350 000,00 (own funding)	R1 500 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)	Progress report	Appointment of turnkey service providers, design.	Appointment letter, and Progress report	75 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June	Completion certificate	Completion certificate	Tec 33	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																2024 at Mphaaneng village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effe	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Makgoba village	Indicator not revised	50 households planned for connection to electricity grid by end June 2024 at Makgoba village	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at Makgo	27	R900 000.00 (own funding)	R1 000 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter.	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by	Completion certificate	Completion certificate	Tec 34	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ctive way					ba village											end June 2024 at Makgoba village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost -	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Matjatji village	Indicator not revised	100 households planned for connection to electricity grid by end June 2024 at Matjatji village	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024 at	12	R2 000 000,00 (INEP)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	100 households planned for connection to electricity grid (Excavations, poles installation, cables installation)	Completion certificate	Completion certificate	Tec 35	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			effective way					Matjatji village											by end June 2024 at Matjatji village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost .	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Gedroogte village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Gedroogte village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June 2024	03	R1 440 000,00(own funding)	R1 600 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	80 households planned for connection to electricity grid (Excavations, poles installation, cables install	Completion certificate	Completion certificate	Tec 36	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			effective way					at Gedroogte village							stays)				ation) by end June 2024 at Gedroogte village				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Mashite village	Indicator not revised	50 households planned for connection to electricity grid by end June 2024 at Mashite village	50 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end June	25	R900 000,00(own funding)	R1 000 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	50 households planned for connection to electricity grid (Excavations, poles installation, cables	Completion certificate	Completion certificate	Tec 37	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		- effective way					2024 at Mashite village							LV stays)				installation) by end June 2024 at Mashite village				
Basic service delivery	Responsive, accountable, effective and efficient local government syste	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by end June 2024 at Madilaneng	Indicator not revised	20 households planned for connection to electricity grid by end June 2024 at Madilaneng village	20 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end	24	R360 000.00(own funding)	R400 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, asse	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	20 households planned for connection to electricity grid (Excavations, poles installation, cable	Completion certificate	Completion certificate	Tec 38	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		cost - effective way		village			June 2024 at Madilaneng village							mble LV stays)				s installation) by end June 2024 at Madilaneng village				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Tjiane village	Indicator not revised	85 households planned for connection to electricity grid by end June 2024 at Tjiane village	85 households planned for connection to electricity grid (Excavations, poles installation, cables installat	30	R1 530 000.00 (own funding)	R1 700 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	85 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 39	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost-effective way					ion) by end June 2024 at Tjiane village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Tjiane village				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane village	Indicator not revised	80 households planned for connection to electricity grid by end June 2024 at Maijane village	80 households planned for connection to electricity grid (Excavations, poles installation, cables installat	24	R1 440 000.00 (own funding)	R1 600 000.00	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	80 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 40	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost -effective way					ion) by end June 2024 at Maijane village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Maijane village				
Basic service delivery	Responsive, accountable, effective and efficient local gover	Improve access to basic services	To provide access to energy and lighting infrastru	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel	Discontinued during budget adjustment	50 households planned for connection to electricity grid by end June 2024 at Kliphuiwel	Discontinued during budget adjustment	01	R1 000 000.00 (INEP)	Discontinued during budget adjustment	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 41	Discontinued due to INEP grant withheld

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system		cture in a cost-effective way		village		village								structure, assemble LV stays)								
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mapatjakeng village	Indicator not revised	39 households planned for connection to electricity grid by end June 2024 at Mapatjakeng village	39 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end	04	R780 000.00 (INEP)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, asse	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	39 households planned for connection to electricity grid (Excavations, poles installation, cable	Completion certificate	Completion certificate	Tec 42	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		cost-effective way					June 2024 at Mapatjakeng village							mble LV stays)				s installation) by end June 2024 at Mapatjakeng village				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantanyane village	Indicator not revised	250 households planned for connection to electricity grid by end June 2024 at Motantanyane village	250 households planned for connection to electricity grid (Excavations; poles installation, cables installat	14	R5 000 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter.	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	250 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 43	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost - effective way					ion) by end June 2024 at Motantanyane village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Motantanyane village				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infra	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolatja	Indicator not revised	359 households planned for connection to electricity grid by end June 2024 at Bolatjana	359 households planned for connection to electricity grid (Excavations, poles installation,	23	R7 180 000.00(own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles,	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	359 households planned for connection to electricity grid (Excavations,	Completion certificate	Completion certificate	Tec 44	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		structure in a cost - effective way		na village		village	cables installation) by end June 2024 at Bolatjana village							MV structure, assemble LV stays)				poles installation, cables installation) by end June 2024 at Bolatjana village				
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at	Discontinued during budget adjustment	100 households planned for connection to electricity grid by end June 2024 at Mogoto	Discontinued during budget adjustment	09	R2 000 000.00 (INEP)	Discontinued during budget adjustment	0	Appointment of contractor for electrification of households per quart	Appointment letter	Electrification of households (Site establishment, excavation, planting of	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 45	Discontinued due to INEP grant withheld

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system		infrastructure in a cost - effective way		Mogoto village		village						er		poles, MV structure, assemble LV stays)								
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Hwelesaneng village	Indicator not revised	30 households planned for connection to electricity grid by end June 2024 at Hwelesaneng village	30 households planned for connection to electricity grid (Excavations, poles installation, cables installat	23	R600 000.00 (INEP) and R600 000.00 (own funding)	R600 000.00 (INEP)	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	30 households planned for connection to electricity grid (Excavations, poles install	Progress report	Completion certificate	Tec 46	INEP grant covered the scope for funding of 30 households and therefore Own

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost - effective way					ion) by end June 2024 at Hwelesnaneng village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Hweleshaneng village				funding was withheld during budget adjustment
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infra	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Blydrift	Discontinued during budget adjustment	200 households planned for connection to electricity grid by end June 2024 at Blydrift village	Discontinued during budget adjustment	01	R4 000 000.00 (INEP)	Discontinued during budget adjustment	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles,	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 47	Discontinued due to INEP grant withheld

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		structure in a cost-effective way		village										MV structure, assemble LV stays)								
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lekurung village	Indicator not revised	150 households planned for connection to electricity grid by end June 2024 at Lekurung village	150 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by	30	R3 000 000.00 (INEP)	R1 520 000.00 (INEP and R1 480 000.00 (own funding)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure,	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	150 households planned for connection to electricity grid (Excavations, poles installation,	Completion certificate	Completion certificate	Tec 48	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		a cost-effective way					end June 2024 at Lekurung village							assemble LV stays)				cables installation) by end June 2024 at Lekurung village				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matatane village	Indicator not revised	90 households planned for connection to electricity grid by end June 2024 at Matatane village	90 households planned for connection to electricity grid (Excavations, poles installation, cables installat	28	R1 800 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	90 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 49	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost-effective way					ion) by end June 2024 at Matatane village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Matatane village				
Basic service delivery	Responsive, accountable, effective and efficient local gover	Improve access to basic services	To provide access to energy and lighting infrastru	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Malaineng	Discontinued during budget adjustment	76 households planned for connection to electricity grid by end June 2024 at Malaineng village	Discontinued during budget adjustment	11	R1 520 000.00 (INEP)	Discontinued during budget adjustment	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 50	Discontinued due to INEP grant withheld

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system		cture in a cost - effective way		village										structure, assemble LV stays)								
Basic service delivery	Responsive, accountable, effective and efficient local government syste	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgophong village	Indicator not revised	110 households planned for connection to electricity grid by end June 2024 at Makgophong village	110 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by end	01	R1 980 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, asse	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	110 households planned for connection to electricity grid (Excavations, poles installation, cable	Completion certificate	Completion certificate	Tec 51	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		cost - effective way					June 2024 at Makgophong village							mble LV stays)				s installation) by end June 2024 at Makgophong village				
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by June 2024 at Jack inland	Indicator not revised	1000 households planned for connection to electricity grid by June 2024 at Jack inland village	500 households planned for connection to electricity grid (Excavations, poles installation, cables installat	15	R10 000 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV struct	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	500 households planned for connection to electricity grid (Excavations, poles install	Completion certificate	Completion certificate	Tec 52	The allocated budget can only cover 500 units and not 1000 as per approved

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		e in a cost - effective way		village			ion) by end June 2024 at Jack inland village							ure, assemble LV stays)				ation, cables installation) by end June 2024 at Jack inland village				IDP
Basic service delivery	Responsive, accountable, effective and efficient local gover	Improve access to basic services	To provide access to energy and lighting infrastru	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo	Indicator not revised	100 households planned for connection to electricity grid by end June 2024 at Bolahlakgomo village	Target not revised	06	R1 800 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV	Progress report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Tec 53	Discontinued. No documentation for authorizing the project. Project to be re-

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system		cture in a cost-effective way		village										structure, assemble LV stays)								prioritized for next financial year
Basic service delivery	Responsive, accountable, effective and efficient local government syste	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid by June 2024 at Matime village	Indicator not revised	35 households planned for connection to electricity grid by June 2024 at Matime village	35 households planned for connection to electricity grid (Excavations, poles installation, cables installation) by June	24	R630 000.00 (own funding)	R700 000.00 (own funding)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, asse	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	35 households planned for connection to electricity grid (Excavations, poles installation, cable	Completion certificate	Completion certificate	Tec 54	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		cost-effective way					2024 at Matime village							mble LV stays)				s installation) by end June 2024 at Matime village				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide Energy supply to all households	Number of high mast light planned for erection by June 2024 at Ga-Seloane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Ga-Seloane village	Target not revised	01	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Ga-Seloane village (equi	Completion certificate	Completion certificate	Tec 55	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		a cost-effective way																pment testing and energizing)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at Magatle/Mapatjakeng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Magatle/Mapatjakeng village	Target not revised	04	R375 000.00 (roll over project)	Budget not revised.	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Magatle/Mapatjakeng (equipment testing and	Completion certificate	Completion certificate	Tec 56	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			effective way																energizing)				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at zone A	Indicator not revised	01 high mast light planned for erection by June 2024 at zone A	Target not revised	18	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at zone A (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 57	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at Lebowakgomo cemetery	Indicator not revised	01 high mast light planned for erection by June 2024 at Lebowakgomo cemetery	Target not revised	17	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Lebowakgomo Cemetery (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 58	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost - effective	Provide Energy supply to all households	Number of high mast lights planned for erection by June 2024 at Sepanapudi village	Indicator not revised	01 high mast light planned for erection by June 2024 at Sepanapudi village	Target not revised	13	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Sepanapudi (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 59	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through erection of high mast lights	Number of high mast lights planned for erection by June 2024 at Sekgweng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Sekgweng village	Target not revised	10	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Sekgweng (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 60	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Mphaaneng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Mphaaneng village	Target not revised	28	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Mphaaneng village (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 61	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Motantanyane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Motantanyane village	Target not revised	14	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Motantanyane (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 62	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Kgwaripe/ Makgopong village	Indicator not revised	01 high mast light planned for erection by June 2024 at Kgwaripe/ Makgopong village	Target not revised	01	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Kgwaripe/ Makgopong (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 63	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost - effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Gedroogte village	Indicator not revised	01 high mast light planned for erection by June 2024 at Gedroogte village	Target not revised	03	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Gedroogte (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 64	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Serulen g village	Indicator not revised	01 high mast light planned for erection by June 2024 at Serulen g village	Target not revised	02	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Seruleng (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 65	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Makurung/Dithabaneng village	Indicator not revised	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng village	Target not revised	21	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter.	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 66	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Tjiane village	Indicator not revised	01 high mast light planned for erection by June 2024 at Tjiane village	Target not revised	30	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Tjiane (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 67	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost - effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Morotse village	Indicator not revised	01 high mast light planned for erection by June 2024 at Morotse village	Target not revised	20	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Morotse (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 68	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Matome village	Indicator not revised	01 high mast light planned for erection by June 2024 at Matome village	Target not revised	08	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Matome village. (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 69	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection by June 2024 at Malemang village	Indicator not revised	01 high mast light planned for erection by June 2024 at Malemang village	Target not revised	26	R375 000.00 (roll over project)	Budget not revised	0	Appointment of contractor for erection of high mast light per quarter	Appointment letter	Erection of high mast light (site establishment, planting of high mast light) per quarter	Progress report	Appointment of turnkey service providers, design.	Appointment letter and Progress report	01 high mast light planned for erection by June 2024 at Malemang village (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 70	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of additional households planned for connection to electricity grid by end June 2024 at Mamogashoa village	Indicator not revised	280 households planned for energization to electricity grid by end June 2024 at Mamogashoa village	Target not revised	06	R1 000 000.00 (own funding)	Budget not revised	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)	Progress report	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	280 households planned for energization to electricity grid by end June 2024 at Mamogashoa village (service connection	Completion certificate	Completion certificate	Tec 71	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			way																installation, equipment testing and energizing)				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost - effective	Provide public lighting through construction of high mast lights	Number of satellite offices established and constructed at Magatle by June 2024 (Thusong Service Centre)	Indicator not revised	01 satellite office established and constructed at Magatle by June 2024 (Thusong Service Centre)	01 public facility constructed (Foundation, building works, roof structure, plumbing, tiling, borehole drilling and equipping.	Ward 04	R8 000 000.00 (MIG) and R3 216 600 .00 (own funding)	Budget not revised	0	Appointment of contractor for construction of Satellite offices per quarter	Appointment letter	Construction of Satellite offices per quarter (site establishment and site clearing)	Progress report	Appointment of turnkey services providers, design, site establishment, borehole investigation.	Appointment letter, Progress report	01 public facility constructed (Foundation , building works , roof structure, plumbing, tiling, borehole	Completion certificate	Completion certificate	Tec 72	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			e way					fencing) by June 2024 at Magatle village											drilling and equipping, fencing) by June 2024 at Magatle village				
Basic service delivery	Responsive, accountable, effective and efficient local gover	Improve access to basic services	To provide access to energy and lighting infrastru	Provide public lighting through construction of high	Number of kilometers of storm water control constructed at Zone B by June 2024	Indicator not revised	2km of storm water control constructed by June 2024 at Zone B	Target not revised	15	R4 500 000.00 (Disaster Management Grant)	Budget not revised	0km	Appointment of contractor for construction of internal street	Appointment letter	Construction of storm water control constructed per quarter (site establishme	Progress report	Construction of storm water control constructed per quarter (layer works and	Progress report	2km of storm water control constructed by June 2024 at Zone B	Completion certificate	Completion certificate	Tec 73	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system		cture in a cost-effective way	mast lights											nt and site clearing)		construction of storm water)						
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a	Provide public lighting through construction of high mast light	Not applicable during the approval of IDP and Budget	Number of kilometers of storm water control constructed by end of June 2024 at Zone B to Zone F	Not applicable during the approval of IDP and Budget	Construction of 1.4km of storm water control constructed by end of June 2024 at Zone B to Zone F	15	Not applicable during the approval of IDP and Budget	R6 500 000.00 (Disaster Management Grant)	0km	n/a	n/a	n/a	n/a	Appointment of turnkey services provider and design of storm water control	Appointment letter and progress report	Construction of 1.4km of storm water control constructed by June 2024 (earth works for storm	Completion certificate	Completion certificate	Tec 74	Disaster relief grant allocation (February 2024)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		cost-effective way	s															water channels, pipes and installation of all of the above) at Zone B to Zone F				
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lighting infra	Provide public lighting through construction of	Not applicable during the approval of IDP and Budget. Included during review	Number of kilometers of road upgraded from gravel to tar and storm water control constru	Not applicable during the approval of IDP and Budget. Included during review	Construction of 0.5km of road upgraded from gravel to tar and storm water control constructed at	16	Not applicable during the approval of IDP and Budget	R8 500 000.00 (Disaster Management Grant)	0km	n/a	n/a	n/a	n/a	Appointment of turnkey service provider for upgrading of road from	Appointment letter and progress report	Construction of 0.5km of road from gravel to tar and storm water control of	Completion certificate	Completion certificate	Tec 75	Disaster relief grant allocation (February 2024)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		structure in a cost - effective way	high mast lights	of SDBIP.	cted at Zone A by June 2024	of SDBIP.	Zone A by June 2024									gravel to tar and design of storm water control		constructed at Zone A				
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrastructure in	Provide Energy supply to all households	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Number of additional households planned for connection to electricity grid by end of June 2024 at Matjatji village	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	150 households planned for energization to electricity grid by end of June 2024 at Matjatji village	12	Not applicable during the approval of IDP and Budget	R3 042 110 .03 (own funding)	0	n/a	n/a	n/a	n/a	Electrification of 150 households (Pole installation, conductor stringing, equipment installation,	Progress report	150 households planned for energization to electricity grid by end June 2024 at Matjat	Completion certificate	Completion certificate	Tec 76	The project was not rolled over and the budget was increased during budget

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		a cost-effective way														earthing installation)		ji village				adjustment to R3 042 110.03 to cater other costs.
Basic service delivery	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide responsive customer care services	Render customer care services	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	Number of public facilities (Recreational Facility) constructed by June 2024 at Lekurung village	Not applicable during the approval of IDP and Budget. Included during review of SDBIP.	01 public facility (Recreational Facility) constructed by June 2024 at Lekurung village	05	Not applicable during the approval of IDP and Budget	R00	0	n/a	n/a	n/a	n/a	01 public facility (Recreational Facility) constructed by June 2024 at Lekurung village	completion certificate	n/a	n/a	completion certificate	Tec 77	Roll over project for completion of the project

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Percentage of Audit General's findings attended to per annum	Indicator not revised	100% of audit General's findings attended to per annum	100% of reported audit General's findings attended to per annum	Not applicable	R00	R00	0%	100% of audit General's findings attended to on a quarterly basis	Quarterly audit action plan report	100% of audit General's findings attended to on a quarterly basis	Quarterly audit action plan report	100% of reported audit General's findings attended to per quarter	Quarterly audit action plan report	100% of reported audit General's findings attended to per quarter	Quarterly audit action plan report	Quarterly audit action plan report	Tec 78	n/a
Good governance and public participation	Responsive, accountable, effective and	Improve access to basic services	To provide access to roads and	Construction of storm water cont	Percentage of internal audit findings attended to per annum	Indicator not revised	100% of internal audit findings attended to per annum	100% of reported internal audit findings attended to per	Not applicable	R00	R00	0%	100% of internal audit findings attended	Quarterly internal audit action	100% of internal audit findings attended	Quarterly internal audit action	100% of reported internal audit findings	Quarterly internal audit action	100% of reported internal audit findings	Quarterly internal audit action	Quarterly internal audit action	Tec 79	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system		storm water control infrastructure	rol				annum					to on a quarterly basis	plan report	to on a quarterly basis	plan report	attended to per quarter	plan report	attended to per quarter	plan report	plan report		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water control infrastructure	Construction of storm water control	Amount of UIFW incurred due to non-compliance to SCM regulations per annum	Indicator not revised	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per quarter	Unauthorised, irregular, fruitless and wasteful expenditure	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per quarter	Unauthorised, irregular, fruitless and wasteful expenditure	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per quarter	Unauthorised, irregular, fruitless and wasteful expenditure	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per quarter	Unauthorised, irregular, fruitless and wasteful expenditure	Unauthorised, irregular, fruitless and wasteful expenditure	Tec 80	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost - effective way	Provide Energy supply to all households	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Not applicable	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Tec 81	n/a
Municipal financial viability and	Responsive, accountable,	Improve access to basi	To provide access to	Development of public	Percentage of budget spend per	Indicator not revised	100% of budget spend per annum	Target not revised	Not applicable	R00	R00	0%	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	100 % of budget spe	Tec 82	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
management	effective and efficient local government system	c services	public facilities .	facilities (community halls, sport/recreational facilities)	annum								quarterly basis	report	quarterly basis	report	quarterly basis	report	quarterly basis	report	nd on a quarterly basis		
Municipal financial viability and management	Responsive, accountable, effective and efficient local governmen	Improve municipal financial and administrative cap	To provide assurance and consulting services to man	Monitor effectiveness of internal controls through	Number of specifications reports submitted to SCM unit for procurement of service provide	Indicator not revised	74 specifications reports submitted to SCM unit for procurement of services provide	71 specifications reports submitted to SCM unit for procurement of services provide	Not applicable	R00	R00	0	37 specifications reports submitted to SCM unit for procureme	Specification reports	37 specifications reports submitted to SCM unit for procureme	Specification reports	37 specifications reports submitted to SCM unit for procureme	Specification reports	n/a	n/a	Specification reports	Tec 83	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	ability	agement and Council on internal controls, risk management and governance.	internal audit practices	rs by June 2023		rs by June 2023	rs by June 2023					nt of services providers per annum		nt of services providers per annum		nt of services providers by end of third quarter						
Basic Service Delivery and Infras	Responsive, accountable, effecti	Improve municipal financia	To provide assurance and	Monitor effectiveness of inter	Number of weekly waste collection service	Indicator not revised	52 weekly waste collection services	Target not revised	15, 16, 17 & 18	R00	R00	52 weeks	13 weekly waste collection services	weekly waste collection Log	13 weekly waste collection services	weekly waste collection Log	13 weekly waste collection services	weekly waste collection Log	13 weekly waste collection services	weekly waste collection Log	weekly waste collection Log	Com 01	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
tructure Development	ve and efficient local government system	l and administrative capability	consulting services to management and Council on internal controls, risk management and gov	nal controls through internal audit practices	s provided by June 2024 within Lebowakgomo township (Zone A, S,R,P, Q,F,BA ,B,IA and C)		provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P, Q,F,BA ,B,IA and C)						provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P ,Q,F, BA,B, IA and C)	book and rooster	provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P ,Q,F, BA,B, IA and C)	book and rooster	provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P ,Q,F, BA,B, IA and MEC resident)	book and rooster	provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A, S,R,P ,Q,F, BA,B, IA and MEC resident)	book and rooster	book and rooster		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ernance																				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Council on internal	Prevention and elimination of unauthorised, irregular, fruitless and wasteful exp	Number of land fill site and waste transfer stations managed on waste disposal per annum	Number of Land fill site managed on waste disposal per annum	01 Land fill site and waste transfer stations managed on waste disposal per annum	01 Land fill site managed on waste disposal per annum	20	R00	R00	01	01 Land fill site and 01 waste transfer station managed on waste disposal per quarter	Work plan and monthly reports	01 Land fill site and 01 waste transfer station managed on waste disposal per quarter	Work plan and monthly reports	01 Land fill site managed on waste disposal per quarter	Work plan and monthly reports	01 Land fill site managed on waste disposal per quarter	Work plan and monthly reports	Work plan and monthly reports	Com 02	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			controls, risk management and governance	enditure																			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	To provide assurance and consulting services	Monitor effectiveness of internal controls through inter	Percentage of illegal dumping removed within municipal clusters (mafefe &	Percentage of identified illegal dumping removed within municipal clusters (mafefe	100% of illegal dumping removed within municipal clusters (mafefe &	100% of identified illegal dumping removed within municipal clusters (mafefe	whole municipality	R00	R00	90 %	100% of illegal dumdum removed within municipal clusters (mafefe &	Quarterly plans, Reports and photos	100% of illegal dumdum removed within municipal clusters (mafefe &	Quarterly plans, Reports and photos	100% of identified illegal dumdum removed within municipal clusters	Quarterly plans, Reports and photos	100% of identified illegal dumdum removed within municipal clusters	Quarterly plans, Reports and photos	Quarterly plans, Reports and photos	Com 03	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	to management and Council on internal controls, risk management and governance	nal audit practices	mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum	& mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum	mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum	& mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum					mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		(mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		(mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system.	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of operations conducted on law enforcement operations of By-Laws and National Road Traffic Act conducted per annum	Number of operations conducted on law enforcement operations of National Road Traffic Act conducted per annum	Conduct 05 operations on law enforcement of By-Laws and National Road Traffic Act conducted per annum	Conduct 04 operations on law enforcement of National Road Traffic Act conducted per annum	whole municipality	R00	R00	05	Conduct 01 operations on law enforcement of By-Laws and National Road Traffic Act conducted per quarter	Quarterly reports and attendance register for operation conduct	Conduct 02 operations on law enforcement of By-Laws and National Road Traffic Act conducted per quarter	Quarterly reports and attendance register for operation conduct	Conduct 01 operations on law enforcement of National Road Traffic Act conducted per annum	Quarterly reports and attendance register for operations conduct	Conduct 01 operations on law enforcement of National Road Traffic Act conducted per annum	Quarterly reports and attendance register for operations conduct	Quarterly reports and attendance register for operations conduct	Com 04	The annual target was not specific and measurable. Target was revised during budget adjustment.
Basic Service Deliv	Responsive, accou	Improve municip	Provide prompt	Monitoring of	Number of licensing	Indicator not revised	04 licensing service	Target not revised	Not applicable	R00	R00	04	Compile 01 report on	Quarterly rep	Compile 01 report on	Quarterly rep	Compile 01 reports on	Quarterly rep	Compile 01 reports on	Quarterly rep	Quarterly rep	Com 05	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ery and Infrastructure Development	ntable, effective and efficient local government system	al financial and administrative capability	responses	SCM procurement plan	services reports compiled per annum		s reports compiled per annum						licensing services per quarter	orts	licensing services per quarter	orts	Licensing services per quarter	orts	Licensing services per quarter	orts	orts		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improve access to basic services	To improve access to waste managemen	Provision of waste collection and disp	Number of Indigents registers compiled and approved by Council	Indicator not revised	01 indigent register compiled and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 indigent register compiled and approved by council by	Copy of approved indigents register and Council	Copy of approved indigents register and Council	Com 06	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt	local government system		t services	osal services in urban and rural areas	by June 2024														June 2024	resolution	resolution		
Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in	Number of Jobs created through expanded public works programme EPWP by end of 1st quarter	Number of Jobs created through expanded public works programme (EPWP) by end of 1st	145 jobs created through EPWP programme by end of 1st quarter	150 jobs created through expanded public works programme (EPWP) by end of 4th quarter	Whole municipality	R00	R00	145	145 jobs created through EPWP programme by end of 1st quarter	Appointment letters	n/a	n/a	n/a	n/a	n/a	n/a	Appointment letters	Com 07	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m			urban and rural areas.		quarter																	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of waste collection and disposal services in urban and rura	Number of sports, arts and culture activities coordinated per annum	Indicator not revised	04 sports, arts and culture activities coordinated per annum	Target not revised	whole municipality	R00	R00	4	01 sports, arts and culture activities coordinated per quarter	Progress Report	01 sports, arts and culture activities coordinated per quarter	Progress Report	01 sports, arts and culture activities coordinated per quarter	Progress Report	01 sports, arts and culture activities coordinated per quarter	Progress Report	Progress Report	Com 08	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				l areas (all clusters within the municipal jurisdiction).																			
Basic Service Delivery and Infrastructure Devel	Responsive, accountable, effective and efficie	Improve access to basic services	To ensure public safety on the roa	Enforcement of road traffic laws	Number of environmental compliance inspections conducted per	Indicator not revised	04 environmental compliance inspections conducted per annum	Target not revised	whole municipality	R00	R00	04	01 environmental compliance inspections conducted per	Quarterly inspection report	01 environmental compliance inspections conducted per	Quarterly inspection report	01 environmental compliance inspections conducted per	Quarterly inspection report	01 environmental compliance inspections conducted per	Quarterly inspection report	Quarterly inspection reports	Com 09	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
opment	nt local government system		d.	and promotion of public road safety	annum								quarter		quarter		quarter		quarter				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gover	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehi	Number of Environmental Management Plan reviewed and approved by Council by June	Indicator not revised	01 Environmental Management Plan reviewed and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	0	01 environmental management plan reviewed and approved by Council by	Environmental management plan and council resolution	n/a	n/a	n/a	n/a	n/a	n/a	Environmental management plan and council resolution	Com 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system			cles	2024								June 2024										
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of parks and open spaces maintained within Lebowakgomo township per annum	Number of parks maintained within Lebowakgomo township per annum	09 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	09 parks maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per annum	whole municipality	R00	R00	04	02 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per quarter	Quarterly report	03 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per quarter	Quarterly report	03 parks maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per quarter	Quarterly report	01 parks maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per quarter	Quarterly report	Quarterly reports	Comi 11	Target was revised due to shortage of staff for identification of open spaces

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public	Number of social facilities cleaned and managed per annum	Indicator not revised	31 social facilities maintained and managed per annum	32 social facilities cleaned and managed per annum	whole municipality	R00	R00	0	08 social facilities cleaned and managed per quarter	Quarterly report	08 social facilities cleaned and managed per quarter	Quarterly report	08 social facilities cleaned and managed per quarter	Quarterly report	08 social facilities cleaned and managed per quarter	Quarterly report	Quarterly reports	Com 12	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				Works Programme																			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings addressed per annum	100% of internal audit findings addressed per annum	100% of reported internal audit findings addressed per annum	Not applicable	R00	R00	0%	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported internal audit findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Com 13	n/a
Good governance and	Responsive, accou	Improve access	To ensure envi	Promotion and	Percentage of AGSA findings	Percentage of reported	100% of AGSA findings	100% of reported	Not applicable	R00	R00	0%	100% of AGSA	Quarterly Pro	100% of AGSA	Quarterly Pro	100% of reported	Quarterly Pro	100% of reported	Quarterly Pro	Quarterly Pro	Com 14	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
public participation	ntable, effective and efficient local government system	to basic services	ronmental compliance and protection	enforcement of environmental legislations compliance	addressed per annum	AGSA findings addressed per annum	addressed per annum	AGSA findings addressed per annum					findings addressed on a quarterly basis	gress report	findings addressed on a quarterly basis	gress report	AGSA findings addressed on a quarterly basis	gress report	AGSA findings addressed on a quarterly basis	gress report	gress report		
Good governance and public participation	Responsive, accountable, effective and efficient local government	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Not applicable	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Com 15	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system			compliance																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Not applicable	R00	R00	0%	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	Quarterly expenditure report	Com 16	n/a
Municipal financial viability and mana	Responsive, accountable, effecti	Improve access to basic	To provide access to com	Provision of maintenanc	% of revenue collected as per approv	% of departmental revenue collected as	100% of Revenue collected as per	100% of departmental revenue collecte	Not applicable	R00	R00	0%	100% of departmental revenue	Specification reports	100% of departmental revenue	Specification reports	100% of departmental revenue	Specification reports	100% of departmental revenue	Specification reports	Specification reports	Com 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
gement	ve and efficient local government system	services	munity, sports, recreational and child care facilities	e and management services to social facilities	ed revenue enhancement strategy and approved Budget end of June 2023	per approved revenue enhancement strategy and approved Budget end of June 2023	approved revenue enhancement strategy and approved Budget end of June 2023	d as per approved revenue enhancement strategy and approved Budget end of June 2023					collected as per approved revenue enhancement strategy and approved Budget end of quarter		collected as per approved revenue enhancement strategy and approved Budget end of quarter		collected as per approved revenue enhancement strategy and approved Budget end of quarte		collected as per approved revenue enhancement strategy and approved Budget end of June 2023				
Municipal financial viability and management	Responsive, accountable, effective	Improve municipal financial	To provide assurance and con	Prevention and elimination of	Amount of UIFW incurred due to non-compliance to	Indicator not revised	Nil/Zero amount of UIFW incurred due to non-complia	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of UIFW incurred due	Unauthorised, irregular, fruitl	Nil/Zero amount of UIFW incurred due	Unauthorised, irregular, fruitl	Nil/Zero amount of UIFW incurred due	Unauthorised, irregular, fruitl	Nil/Zero amount of UIFW incurred due	Unauthorised, irregular, fruitl	Unauthorised, irregular, fruitl	Com 18	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt	and efficient local government system	and administrative capability	sulting services to management and Council on internal controls, risk management and governance	unauthorised, irregular, fruitless and wasteful expenditure	SCM regulations per annum		nce to SCM regulations per annum						to non-compliance to SCM regulations per quarter	ess and wasteful expenditure Report	to non-compliance to SCM regulations per quarter	ess and wasteful expenditure Report	to non-compliance to SCM regulations per quarter	ess and wasteful expenditure Report	to non-compliance to SCM regulations per quarter	ess and wasteful expenditure Report	ess and wasteful expenditure Report		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Indicator not revised	4 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Target not revised	Not applicable	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	4 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Specification reports	Specification reports	Com 19	n/a
Local Economic Development	Responsive, accountable, effecti	Improve municipal financia	Provide prompt respons	Monitoring of audit findi	Number of community works program local	Indicator not revised	04 reports compiled on community works	04 community works program local referen	whole municipality	R00	R00	4	01 quarterly report on CWP job	Local reference committee	01 quarterly report on CWP job	Local reference committee	01 reports compiled on community	Local reference committee	01 reports compiled on community	Local reference committee	Local reference committee	Pled 01	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ve and efficient local government system	l and administrative capability	es	ngs	reference committee meetings held per annum		program job creation per annum	ce committee meetings held per annum					creation compiled per quarter	report	creation compiled per quarter	report	works program local reference committee meetings per quarter	report	works program local reference committee meetings per quarter	report	reports		
Local Economic Development	Responsive, accountable, effective and efficient	Improve municipal financial and administ	Provide prompt responses	Monitoring of AGSA queries	Number of SMMEs supported by June 2024	Indicator not revised	05 SMMEs supported by June 2024	05 SMMEs supported through training on Basic Accounting Practic,	whole municipality	R00	R00	05	n/a	n/a	05 SMMEs supported by June 2024	Quarterly report	04 SMMEs supported through training on Basic Business skills	Quarterly report	n/a	n/a	Quarterly report	Pled 02	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system	rative capability						Basic Business skills and standard bank walletwise by June 2024									and standard bank wallet wise by June 2024						
Local Economic Development	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capabili	Provide prompt responses	Monitoring of risk queries	Facilitation of the demarcation of Lebowakgomo CBD Hawkers trading sites June 2024	Indicator not revised	100 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Target not revised	whole municipality	R00	R00	0	25 Lebowakgomo CBD Hawkers trading sites demarcated by June	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June	Hawkers demarcation plan and report	Hawkers demarcation plan and report	Pled 03	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system	ty											2024		2024		2024		2024				
Local Economic Development	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of hawkers permits issued by June 2024	Indicator not revised	100 hawkers permits issued by June 2024	Target not revised	whole municipality	R00	R00	0	25 hawkers permits issued per quarterly	Hawker permit reports	25 hawkers permits issued per quarterly	Hawker permit reports	25 hawkers permits issued per quarterly	Hawker permit reports	25 hawkers permits issued per quarterly	Hawker permit reports	Hawker permit reports	Pled 04	n/a
Local Economic Devel	Responsive, accou	Administrative	To improve mun	Exp and revenue	Number of hawkers	Indicator not revised	12 hawkers inspecti	Target not revised	whole municipality	R00	R00	0	03 hawkers inspe	Hawkers insp	03 hawkers inspe	Hawkers insp	03 hawkers inspe	Hawkers insp	03 hawkers inspe	Hawkers inspecti	Hawkers inspecti	Pled 05	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
opment	ntable, effective and efficient local government system	and financial capability	icipality's financial planning, revenue collection, expenditure and reporting capability	base and improve rate of collection	inspections conducted by June 2024		ons conducted by June 2024						ctions conducted per quarter	ection reports	ctions conducted per quarter	ection reports	ctions conducted per quarter	ection reports	ctions conducted per quarter	on reports	on reports		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme	Number of SMMEs information sharing session conducted per annum	Indicator not revised	04 SMMEs information sharing session conducted per annum	Target not revised	whole municipality	R00	R00	01	01 SMMEs information sharing session conducted per quarter	Reports	01 SMMEs information sharing session conducted per quarter	Reports	01 SMMEs information sharing session conducted per quarter	Reports	01 SMMEs information sharing session conducted per quarter	Reports	Reports	Pled 06	n/a
Local Economic Devel	Responsive, accou	Implement com	Promote shar	Coordinate busi	Number of SMMEs support	Discontinued during budget	05 SMMEs supported with	Discontinued during budget	Whole munic	R00	R00	0	n/a	n/a	05 SMMEs suppo	Reports	Discontinued durin	Discontinued	Discontinued durin	Discontinued	Discontinued	Pled 07	Discontinued durin

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
opment	ntable, effective and efficient Local government system	munity work programme and cooperatives support.	ed economic growth and job creation	ness support, tourism development and job creation programmes	ed with technical support by June 2024	adjustment	technical support by June 2024	adjustment	ipality						rted with technical support by end of 2nd quarter		g budget adjustment	during budget adjustment	g budget adjustment	during budget adjustment	during budget adjustment		g budget adjustment. The indicator contradicted with the one support provided to SMMEs (pled 2)
Local Economic Development	Responsive, accountable,	Implement community	Promote shared eco	Coordinate business	Number of tourism promotion by June	Discontinued during budget adjustm	01 tourism promotion by June	Discontinued during budget adjustm	whole municipality	R00	R00	0	01 tourism promotion by	Reports	n/a	n/a	Discontinued during budg	Discontinued during	Discontinued during budg	Discontinued during	Discontinued during	Pled 08	Discontinued during budg

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt	effective and efficient Local government system	work programme and cooperatives support	nomic growth and job creation	support, tourism development and job creation programmes	2024	ent	2024	ent					June 2024				et adjustment	budget adjustment	et adjustment	budget adjustment	budget adjustment		et adjustment. The indicator contradicted with the one on tourism exhibitions (pled 09)
Local Economic Development	Responsive, accountable, effective	Implement community work	Promote shared economic	Coordinate businesses support	Number of tourism exhibitions held by June	Indicator not revised	04 tourism exhibitions held by June 2024	Target not revised	whole municipality	R00	R00	01	01 tourism exhibitions held per quart	Reports	01 tourism exhibitions held per quart	Reports	01 tourism exhibitions held per quart	Reports	01 tourism exhibitions held per quart	Reports	Reports	Pled 09	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient Local government system	programme and cooperatives support	growth and job creation	, tourism development and job creation programmes	2024								er		er		er		er				
Local Economic Development	Responsive, accountable, effective and efficie	Implement community work progra	Promote shared economic growth	Coordinate businesses support, touri	Number of social and labor plan letters of approval by	Indicator not revised	01 social and labor plan letters of approval by Council	Target not revised	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 social and labor plan letters of approval by Coun	Social and labor plan approval lette	Social and labor plan approval letter	Pled 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nt Local government system	mme and cooperatives support	and job creation	sm development and job creation programmes	Council by June 2024		by June 2024												cil by June 2024	r			
Local Economic Development	Responsive, accountable, effective and efficient Local	Implement community work programme	Promote shared economic growth and job	Coordinate businesses support, tourism dev	Number of potential strategic investors consulted or met to invest	n/a	01 investor conferences held by June 2024	n/a	whole municipality	R00	n/a	01	n/a	n/a	01 investor conferences held by June 2024	Reports	n/a	n/a	n/a	n/a	Reports	Pled 11	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	and cooperatives support	creation	elopment and job creation programmes	in Lepelle -Nkumpi by June 2024																		
Local Economic Development	Responsive, accountable, effective and efficient Local governmen	Implement community work programme and coo	Promote shared economic growth and job crea	Coordinate businesses support, tourism development	Number of potential strategic investors consulted or met to invest in Lepelle	Discontinued during budget adjustment	02 potential strategic investors consulted or met to invest in Lepelle -	Discontinued during budget adjustment	whole municipality	R00	R00	0	n/a	n/a	02 potential strategic investors consulted or met to invest in	Reports	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 12	Discontinued during budget adjustment. The municipality does not have trans

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	peratives support	tion	t and job creation programmes	- Nkumpi by June 2024		Nkumpi by June 2024								Lepelle-Nkumpi by June 2024								actional advisor for attraction of investors.
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooper	Promote shared economic growth and job creation	Coordinate business support, tourism development	Number of Business registration support reports compiled per annum	Indicator not revised	04 Business registration support reports compiled per annum	Target not revised	Whole municipality	R00	R00	0	01 Business registration support reports compiled per quarter	Reports	01 Business registration support reports compiled per quarter	Reports	01 Business registration support reports compiled per quarter	Reports	01 Business registration support reports compiled per quarter	Reports	Reports	Pled 13	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator for discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system	atives support		and job creation programmes																			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperativ	Promote shared economic growth and job creation	Coordinate business support, tourism development and	Number of business license inspections conducted per annum	Indicator not revised	12 business license inspections conducted per annum	Target not revised	Whole municipality	R00	R00	0	03 business license inspections conducted per quarter	Inspection reports	03 business license inspections conducted per quarter	Inspection reports	03 business license inspections conducted per quarter	Inspection reports	03 business license inspections conducted per quarter	Inspection reports	Inspection reports	Pled 14	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m	es support		job creation programmes																			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives	Promote shared economic growth and job creation	Coordinate business support, tourism development and job	Number of informal traders permits issued by June 2024	Discontinued during budget adjustment	400 informal traders permits issued by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	400 informal traders permits issued by end of 1st quarter	Reports	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 15	Pled 15 Discontinued during budget adjustment. The indicator duplicate with pled 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
		support		creation programmes																			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives sup	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job crea	Number of Municipal LED Forum meetings held per annum	Indicator not revised	04 Municipal LED Forum meetings held per annum	Target not revised	Whole municipality	R00	R00	01	01 Municipal LED Forum meetings held per Quarter	Reports	01 Municipal LED Forum meetings held per Quarter	Reports	01 Municipal LED Forum meetings held per Quarter	Reports	01 Municipal LED Forum meetings held per Quarter	Reports	Reports	Pled 16	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
		port		tion programmes																			
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation	Number of facilitation sessions organised for the development of Business area (Lebowakgomo) by June 2024	Indicator not revised	04 facilitation sessions organised for the development of Business area (Lebowakgomo) by June 2024	Target not revised	Whole municipality	R00	R00	0	01 facilitation sessions organised for the development of Business area (Lebowakgomo) per	Progress report	01 facilitation sessions organised for the development of Business area (Lebowakgomo) per	Progress report	01 facilitation sessions organised for the development of Business area (Lebowakgomo) per	Progress report	01 facilitation sessions organised for the development of Business area (Lebowakgomo) per	Progress report	Progress report	Pled 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				programmes									quarter		quarter		quarter		quarter				
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate businesses support, tourism development and job creation pro	Number of facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo) by June 2024	Indicator not revised	04 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo) by June 2024	Target not revised	Whole municipality	R00	R00	0	01 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo)	Progress report	01 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo)	Progress report	01 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo)	Progress report	01 facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgomo)	Progress report	Progress report	Pled 18	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				grammes									per quarter		per quarter		per quarter		per quarter				
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation progra	Number of SMMEs supported with technical support by June 2024	Discontinued during budget adjustment	60 SMMEs supported with technical support by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	60 SMMEs supported with technical support by June 2024	Progress report	n/a	n/a	n/a	n/a	Progress report	Pled 19	Discontinued during budget adjustment. The indicator duplicate with (pled 02)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				mmes																			
Spatial Rational	Responsive, accountable, effective and efficie	Implement community work progra	Promote shared economic growth	Coordinate business support, touri	Number of SPLUMA/LUS Committee meetings held by June 2024	Indicator not revised	04 SPLUMA/LUS Committee meetings held by June 2024	Target not revised	Whole municipality	R00	R00	0	01 SPLUMA/LUS Committee meetings held by	Process report	01 SPLUMA/LUS Committee meetings held by	Process report	01 Land Use awareness conducted by end of	Process report	01 Land Use awareness conducted by end of	Attendance register	Attendance register	Pled 20	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nt Local government system	mme and cooperatives support	and job creation	sm development and job creation programmes									June 2024		June 2024		quarter		quarter				
Spatial Rational	Responsive, accountable, effective and efficient	Implement community work programm	Promote shared economic growth and	Coordinate businesses support, tourism	Number of outdoor advertising management committee appointed by June	Indicator not revised	01 outdoor advertising management committee appointed by June 2024	Target not revised	Whole municipality	R00	R00	0	n/a	n/a	01 outdoor advertising management committee appointed	Appointment letters for Outdoor adv	n/a	n/a	n/a	n/a	Appointment letters for Outdoor adv	Pled 21	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	Local government system	e and cooperatives support	job creation	development and job creation programmes	2024										by June 2024	ertising management committee					ertising management committee		
Spatial Rational	Responsive, accountable, effective and efficient Local	Implement community work programme	Promote shared economic growth and job	Coordinate business support, tourism dev	Number of illegal outdoor advertising inspections conducted per annum	Indicator not revised	12 illegal outdoor advertising inspections conducted per annum	Target not revised	Whole municipality	R00	R00	0	03 illegal outdoor advertising inspections conducted per annum	Outdoor advertising management report	03 illegal outdoor advertising inspections conducted per annum	Outdoor advertising management report	03 illegal outdoor advertising inspections conducted per annum	Outdoor advertising management report	03 illegal outdoor advertising inspections conducted per annum	Outdoor advertising management report	Outdoor advertising management report	Pled 22	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	and cooperatives support	creation	elopment and job creation programmes																			
Spatial Rational	Responsive, accountable, effective and efficient Local gover	Implement community work programme and	Promote shared economic growth and job crea	Coordinate businesses support, tourism develop	Number of illegal outdoor advertising boards notices and removal per annum	Indicator not revised	12 illegal outdoor advertising boards notices and removal per annum	Target not revised	Whole municipality	R00	R00	0	03 illegal outdoor advertising boards notices and removal per quarter	Outdoor advertising management report	03 illegal outdoor advertising boards notices and removal per quarter	Outdoor advertising management report	03 illegal outdoor advertising boards notices and removal per quarter	Outdoor advertising management report	03 illegal outdoor advertising boards notices and removal per quarter	Outdoor advertising management report	Outdoor advertising management report	Pled 23	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system	cooperatives support	tion	ment and job creation programmes																			
Spatial Rational	Responsive, accountable, effective and efficient Local governmen	Implement community work programme and coo	Promote shared economic growth and job creation	Coordinate businesses support, tourism developmen	Number of Spatial Development Framework reviewed and approved by Council by June 2024	Discontinued during budget adjustment	01 Spatial Development Framework reviewed and approved by Council by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 24	Discontinued during budget adjustment due to unavailability of funds

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	peratives support		t and job creation programmes																			
Spatial Rational	Responsive, accountable, effective and efficient Local government	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use	Promote and enforce proper land uses within the mun	Number of inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo	Indicator not revised	04 inspections conducted on prevention of illegal land invasion and structures within Lebowakgomo per	Target not revised	15,16 , 17 & 18	R00	R00	04	01 inspections conducted on prevention of illegal land invasion and structures within	Quarterly report	01 inspections conducted on prevention of illegal land invasion and structures within	Quarterly report	01 inspections conducted on prevention of illegal land invasion and structures within	Quarterly report	01 inspections conducted on prevention of illegal land invasion and structures within	Quarterly report	Quarterly report	Pled 25	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		management and development within the municipality	icipal area	per annum		annum						Lebowakgomo per quarter		Lebowakgomo per quarter		Lebowakgomo per quarter		Lebowakgomo per quarter				
Spatial Rational	Responsive, accountable, effective and	Actions supportive to human settl	To guide, monitor and control spat	Promote and enforce proper land	Number of sites disposed in Lebowakgomo township by June	Number of sites disposed in Lebowakgomo township by June	480 sites disposed in Lebowakgomo township by June 2024	480 sites disposed in Lebowakgomo township by June 2024	17	R00	R00	0	n/a	n/a	480 sites disposed in Lebowakgomo township by June	Land disposal report	n/a	n/a	480 sites disposed in Lebowakgomo township by June	Deeds of sale	Deeds of sale	Pled 26	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	efficient local government system	ement outcomes.	ial planning, land use management and development within the municipality	uses within the municipal area	2024 (Unit R&Q)	2024 (Unit R)	(Unit R&Q)	(Unit R)							2024 (Unit R&Q)				2024 (Unit R)				
Spatial Ratio	Responsive,	Actions sup	To guide,	Promote	Number of infill sites in open	Discontinued during budget	60 infill sites in open spaces	Discontinued during budget	Whole municipality	R00	R00	0	n/a	n/a	60 infill sites in	Land disp	Discontinued durin	Discontinued	Discontinued durin	Discontinued	Discontinue	Pled 27	Discontinued durin

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nal	accountable, effective and efficient local government system	portive to human settlement outcomes	monitor and control spatial planning, land use management and development within the mun	and enforce proper land uses within the municipal area	spaces disposed by June 2024	adjustment	disposed by June 2024	adjustment							open spaces disposed by June 2024	osal report	g budget adjustment	during budget adjustment	g budget adjustment	during budget adjustment	d during budget adjustment		g budget adjustment. The indicator was contradicting with PLED 25

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			icipality																				
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and develop	Promote and enforce proper land uses within the municipal area	Number of properties surveyed in Lebowakgomo unit Q, R and H by June 2024	Number of properties surveyed in Lebowakgomo unit Q, R, H and C by June 2024	900 of properties surveyed in Lebowakgomo unit Q, R and H by June 2024	900 of properties surveyed in Lebowakgomo unit: (134 sites for unit Q sites, 408 sites for unit R, 304 sites for unit H and 54 sites for unit C) by June 2024	17 &15	R1 119 500 .00	R2 000 000 .00	0	n/a	n/a	n/a	n/a	304 of properties surveyed in Lebowakgomo unit H per quarter	Survey reports	596 of properties surveyed in Lebowakgomo unit Q, R and C by June 2024	Survey reports	Survey reports	Pled 28	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ment within the municipality																				
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use man	Promote and enforce proper land uses within the municip	Number of building inspections conducted per annum	Indicator not revised	96 building inspections conducted per annum	Target not revised	Whole municipal wards	R00	R00	82	24 building inspections conducted per Quarter	Quarterly reports	24 building inspections conducted per Quarter	Quarterly reports	24 building inspections conducted per Quarter	Quarterly reports	24 building inspections conducted per Quarter	Quarterly reports	Quarterly reports	Pled 29	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		agement and development within the municipality	al area																			
Spatial Rational	Responsive, accountable, effective and efficie	Actions supportive to human settleme	To guide, monitor and control spatial	Promote and enforce proper land use	Percentage of contravention notices issued per annum	Percentage of contravention notices issued on non – compliance to Nationa	100% of contravention notices issued per annum	100% of contravention notices issued on non – compliance to Nationa	Whole municipal wards	R00	R00	0%	100% of contraventions notices issued per quarter	Contravention notices	100% of contraventions notices issued per quarter	Contravention notices	100% of contraventions notices issued per quarter	Contravention notices	100% of contraventions notices issued per quarter	Contravention notices	Contravention notices	Pled 30	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nt local gover nmen t syste m	nt outc ome s	plan ning , land use man age men t and dev elop men t with in the mun icip ality	s with in the mun icip al are a		I Buildin g Regulat ions and Land Use Manag ement Schem per annum		I Buildin g Regulat ions and Land Use Manag ement Schem per annum															
Spati al Ratio nal	Resp onsiv e, accou	Acti ons sup porti	To guid e, mon	Acq uisit ion of	Numbe r of supple mentar y	Indicato r not revised	01 supple mentar y valuatio	Target not revised	Whol e munic ipality	R2 10 6000. 00	Budg et not revise d	01	n/a	n/a	n/a	n/a	n/a	n/a	01 suppl emen tary valuat	Cop y of certi fied	Cop y of certi fied	Ple d 31	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ntable, effective and efficient local government system	ve to human settlement outcomes	itor and control spatial planning, land use management and development within the municip	strategic land for development	valuation roll compiled by June 2024		n roll compiled by June 2024												ion roll compiled by June 2024	valuation roll	valuation roll		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ality																				
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and develop	Acquisition of strategic land for development	Percentage of identified properties registered in municipality's name by June 2024	Indicator not revised	100% of identified properties registered in municipality's name by June 2024	Target not revised	Whole municipal wards	R1 331 771.00	R331 771.00	0%	100% of identified properties registered in municipality's name by June 2024	Deeds search report/title deeds	100% of identified properties registered in municipality's name by June 2024	Deeds search report/title deeds	100% of identified properties registered in municipality's name by June 2024	Deeds search report/title deeds	100% of identified properties registered in municipality's name by June 2024	Deeds search report/title deeds	Deeds search report/title deeds	Pled 32	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ment within the municipality																				
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Acquisition of strategic land for development	Number of integrated transport plan compiled by June 2024	Discontinued during budget adjustment	01 integrated transport plan compiled by June 2024	Discontinued during budget adjustment	Whole municipal wards	R397 305.00	R00	0	n/a	n/a	01 integrated transport plan compiled by end of the quarter	Copy of integrated transport plan and council resolution	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 33	Discontinued due to insufficient budget.

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		t and development within the municipality																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Actions supportive to human settlement outc	To guide, monitor and control spatial planning	Monitoring, regulate and control building con	Number of IDPs reviewed and approved by Council by 31 May 2024	Indicator not revised	01 reviewed IDP approved by Council by 31 May 2024	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 reviewed IDP approved by Council by 31 May 2024	Copy of reviewed IDP and council resolutio	Copy of reviewed IDP and council resolutio	Pled 34	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	omes	, land use management and development within the municipality	struction																n	n		
Municipal institutional developme	Responsive, accountable,	Actions supportive to	To guide, monitor and	Monitoring, regulate	Number of draft process plans consolidated	Indicator not revised	02 draft process plans consolidated by 31 May	Target not revised	Whole municipality	R00	R00	01	02 draft process plans consolidate	Draft 2024 process	n/a	n/a	n/a	n/a	02 draft process plans consolidate	Draft 2024 process plan	Draft 2024 process	Pled 35	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt and transformation	effective and efficient local government system	human settlement outcomes	control spatial planning, land use management and development within the municipality	and control building construction	by 31 May 2024		2024						d by end of 1st quarter	plan					d by May 2024		plan		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development with	Provide real estate property management for the municipality	Number of ward consultations held by June 2024	Discontinued during budget adjustment	30 ward consultations held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	03	n/a	n/a	30 ward consultations held per quarter	Roll call and reports	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 36	Discontinued during budget adjustment consultation of wards is an activity towards achievement of the indicator(IDP)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			in the municipality																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management	Provide real estate property management for the municipality	Number of budget/ IDP Imbizos held per annum	Discontinued during budget adjustment	04 budget/ IDP Imbizos held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 37	Discontinued during budget adjustment. IDP imbizos is an activity towards achievement of the indica

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			and development within the municipality																				tor(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local gover	Actions supportive to human settlement outcome	To guide, monitor and control spatial planning .	Provide real estate property management for the	Number of departmental strategic planning sessions held per annum	Discontinued during budget adjustment	02 departmental strategic planning sessions held per annum	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	02 departmental strategic planning sessions held per quarter	Roll call and report	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 38	Discontinued during budget adjustment. Departmental strategic planning

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system	s	land use management and development within the municipality	municipality																			sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional development	Responsive, accountable, effecti	Improve municipal financia	To provide strategic manage	Provide strategic and integrat	Number of management strategic planning	Discontinued during budget adjustment	01 management strategic planning session	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	01 management strategic planning	Roll call and report	Discontinued during budget adjust	Discontinued during bud	Discontinued during budget adjust	Discontinued during bud	Discontinued during bud	Pled 39	Discontinued during budget adjustment.

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and transformation	ve and efficient Local government system	l and administrative capability	ment support to the municipality	ed development planning services to Council	sessions held per annum		s held per annum								sessions held per quarter		ment	get adjustment	ment	get adjustment	get adjustment		Management strategic planning sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional development	Responsive, accountable, effecti	Improve municipal financia	To provide strategic manage	Provide strategic and integrat	Number of EXCO strategic planning session	Discontinued during budget adjustment	01 EXCO strategic planning sessions held	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjust	Discontinued during bud	Discontinued during budget adjust	Discontinued during budget	Discontinued during bud	Pled 40	Discontinued during budget adjust

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and transformation	ve and efficient Local government system	l and administrative capability	ment support to the municipality	ed development planning services to Council	s held per annum		per annum										ment	get adjustment	ment	adjustment	get adjustment		ment. EXCO strategic planning sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional development	Responsive, accountable, effecti	Improve municipal financia	To provide strategic manage	Provide strategic and integrat	Number of organisational strategic planning	Discontinued during budget adjustment	01 organisational strategic planning session	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjust	Discontinued during bud	Discontinued during budget adjust	Discontinued during budget	Discontinued during bud	Pled 41	Discontinued during budget adjust

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and transformation	ve and efficient Local government system	l and administrative capability	ment support to the municipality	ed development planning services to Council	sessions held per annum		s held per annum										ment	get adjustment	ment	adjustment	get adjustment		ment. organisational strategic planning sessions is an activity towards achievement of the indicator(IDP)
Municipal institutional developme	Responsive, accountable,	Improve municipal fina	To provide strategic man	Provide strategic and inte	Number of Rep forums held by June 2024	Discontinued during budget adjustment	01 Rep forums held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget	Discontinued during	Discontinued during budget	Discontinued during bud	Discontinued during	Pled 42	Discontinued during budget

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt and transformation	effective and efficient Local government system	ncial and administrative capability	agement support to the municipality	grated development planning services to Council													adjustment	budget adjustment	adjustment	get adjustment	budget adjustment		adjustment. 01 Rep forums is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformat	Responsive, accountable, effective and efficie	Improve municipal financial and adm	To provide strategic management sup	Provide strategic and integrated develop	Number of consultations with children held by June 2024	Discontinued during budget adjustment	01 consultations with children held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustm	Discontinued during budget adjustment	Pled 43	Discontinued during budget adjustment. consultation

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ion	nt Local government system	inistrative capability	port to the municipality	ment planning services to Council																ent			s with children is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local	Improve municipal financial and administrativ	To provide strategic management support to	Provide strategic and integrated development	Number of consultations with Business stakeholders held by June 2024	Discontinued during budget adjustment	01 consultations with Business stakeholders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 44	Discontinued during budget adjustment. consultations with Business

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	the municipality	planning services to Council																			stakeholders is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local	Improve municipal financial and administrative	To provide strategic management support to	Provide strategic and integrated development	Number of consultations with religious leaders held by June 2024	Discontinued during budget adjustment	01 consultations with religious leaders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 45	Discontinued during budget adjustment. consultations with religious

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	the municipality	planning services to Council																			leaders is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local gover	Improve municipal financial and administrative	To provide strategic management support to the	Provide strategic and integrated development plan	Number of consultations with traditional leaders held by June 2024	Discontinued during budget adjustment	01 consultations with traditional leaders held by June 2024	Discontinued during budget adjustment	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Pled 46	Discontinued during budget adjustment. consultations with traditional leade

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system	capability	municipality	ning services to Council																			rs is an activity towards achievement of the indicator(IDP)
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government	Improve municipal financial and administrative capabili	To provide strategic management support to the municip	Provide strategic and integrated development planning serv	Number of SDBIP developed approved by the Mayor within 28 days after approval of IDP and	Indicator not revised	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	Target not revised	Whole municipality	R00	R00	0	01 SDBIP approved and signed by the Mayor within 28 days after	Signed SD BIP	n/a	n/a	n/a	n/a	n/a	n/a	Signed SD BIP	Pled 47	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system	ty	ality	ices to Council	Budget		(2023 and 2024)						approval of IDP and Budget (2023 and 2024)										
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Cou	Number of SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment budget	Indicator not revised	01 SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 SDBIP reviewed and approved by the Mayor within 28 days after approval of amen	Signed SDBIP	n/a	n/a	Signed SDBIP	Pled 48	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				ncil			budget by 28 February 2024										ded IDP and adjustment budget by 28 February 2024						
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services	Number of Annual Performance Report compiled and submitted to Auditor-General by 31 August 2023	Number of Annual Performance Report compiled and submitted to Auditor-General, national and provinci	01 Annual Performance Report compiled and submitted to Auditor-General by 31 August 2023	01 Annual Performance Report compiled and submitted to Auditor-General, national and provincial	Whole municipality	R00	R00	01	01 Annual Performance Report compiled and submitted to Audit or-	Copy of draft annual performance report	n/a	n/a	n/a	n/a	n/a	n/a	Copy of draft annual performance report	Pled 49	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m			to Council		al treasury by 31 August 2023		treasury by 31 August 2023					General by 31 August 2023										
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Annual Report prepared and approved by Council by 31 January 2024	Indicator not revised	01 Annual Report and approved by Council by 31 January 2024	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Annual Report and approved by Council by 31 January 2024	Copy of approved annual report and council resolution	n/a	n/a	Copy of approved annual report and council resolution	Pled 50	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient Local government system	Improve municipal financial and administrative capability	To provide strategic management support to the municipality	Provide strategic and integrated development planning services to Council	Number of Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	Indicator not revised	01 Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Mid-year Performance Report compiled and submitted to stakeholders by 25 January each year	Signed Mid-year report	n/a	n/a	Signed Mid-year report	Pled 51	n/a
Municipal institutional devel	Responsive, accountable	Improve municipal	To provide strategic	Provide performanc	Number of section 57 managers	Indicator not revised	Conduct 06 individual perform	Target not revised	Whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	Conduct 06 individual perfor	Attendance register	n/a	n/a	Attendance register and	Pled 52	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
opment and transformation	, effective and efficient local government system	financial and administrative capability	management support to the Municipality	e management services to municipality	individual performance assessments conducted during mid-year and annually		ance assessment for section 57 managers during mid-year and annually										mance assessment for section 57 managers during mid-year and annually	and assessment reports			assessment reports		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient	Improve municipal financial and administ	To provide strategic management support	Provide performance management serv	Number of quarterly performance reports compiled and submitted to Council	Indicator not revised	04 quarterly performance reports compiled and submitted to Council	Target not revised	Whole municipality	R00	R00	04	01 quarterly performance reports compiled and	Draft quarterly performance reports	01 quarterly performance reports compiled and	Draft quarterly performance reports	01 quarterly performance reports compiled and	Draft quarterly performance reports	01 quarterly performance reports compiled and	Draft quarterly performance reports	Draft quarterly performance reports	Pled 53	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system	rative capability	to the Municipality	ices to municipality	per annum		on per annum						submitted to Council on per quarter	with council resolutions	submitted to Council on per quarter	with council resolutions	submitted to Council on per quarter	with council resolutions	submitted to Council on per quarter	with council resolutions	with council resolutions		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings addressed per annum	100% of internal audit findings addressed per annum	100% of reported internal audit findings addressed per annum	Whole municipality	R00	R00	0%	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported internal audit findings addressed per annum	Quarterly Progress report	100% of reported internal audit findings addressed per annum	Quarterly Progress report	Quarterly Progress report	Pled 54	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings attended to per annum	100% of AGSA findings addressed per annum	100% of reported AGSA findings attended to per annum	Whole municipality	R00	R00	0%	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of reported AGSA findings attended to per annum	Quarterly Progress report	100% of reported AGSA findings attended to per annum	Quarterly Progress report	Quarterly Progress report	Pled 55	
Good governance and public participation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	To provide strategic management support to	Provide performance management services	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Whole municipality	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Pled 56	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	the Municipality	to municipality																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0%	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	Quarterly expenditure report	Pled 57	n/a
Municipal financial viability and mana	Responsive, accountable, effecti	Improve municipal financia	To provide strategic manage	Provide performance man	% of Revenue collected as per approv	Indicator not revised	100% of Revenue collected as per	Target not revised	Whole municipality	R00	R00	0%	100% of Revenue collected as per	Quarterly Progress rep	100% of Revenue collected as per	Quarterly Progress rep	100% of Revenue collected as per	Quarterly Progress rep	100% of Revenue collected as per	Quarterly Progress rep	Quarterly Progress rep	Pled 58	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
gement	ve and efficient local government system	l and administrative capability	ment support to the Municipality	agement services to municipality	ed revenue enhancement strategy and approved Budget end of June 2023		approved revenue enhancement strategy and approved Budget end of June 2023						approved revenue enhancement strategy and approved Budget per quarter	ort revenue enhancement strategy	approved revenue enhancement strategy and approved Budget per quarter	ort revenue enhancement strategy	approved revenue enhancement strategy and approved Budget per quarter	ort revenue enhancement strategy	approved revenue enhancement strategy and approved Budget per quarter	ort revenue enhancement strategy	ort revenue enhancement strategy		
Municipal financial viability and management	Responsive, accountable, effective and efficient local gover	Improve municipal financial and administrative	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expendi	Target not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure	Indicator not revised	Whole municipality	R00	R00	01	Nil/Zero amount of unauthorized, irregular and fruitless and	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and	Quarterly UIFW reports	Quarterly UIFW reports	Pled 59	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system	capability			ture incurred due to non-compliance to the municipality's SCM regulations per annum		incurred due to non-compliance to the municipality's SCM regulations per annum						wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter				
Municipal institutional development	Responsive, accountable, effecti	Improve municipal fina ncia	Provide prompt respons	Monitoring of AGSA que	Percentage implementation of integrated	Indicator not revised	100% implementation of integrated electro	Target not revised	whole municipality	R00	R00	60 %	n/a	n/a	n/a	n/a	n/a	n/a	100% implementation of integrated electr	Quarterly reports	Quarterly reports	Corp 01	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and transformation	ve and efficient local government system	l and administrative capability	es	ries	electronic management systems completed per annum		nic management systems completed per annum												onic management systems completed by end of 4th quarter				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governmen	Improve municipal financial and administrative cap	Provide prompt responses	Monitoring of risk queries	Number of Thusong services centres and traditional halls/offices connected to	Discontinued during budget adjustment	01 Thusong services centres and traditional halls/offices connected to Wi-Fi	Discontinued during budget adjustment	Whole municipality	R00	R00	01	n/a	n/a	02 Thusong services centres and traditional halls/offices conne	Quarterly reports	n/a	n/a	n/a	n/a	Quarterly reports	Corp 02	Discontinued due to unavailability of funds

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	ability			Wi-Fi by June 2024		by June 2024								cted to Wi-Fi by end of 2nd quarter								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Percentage of Contracts developed and signed on appointed bids per annum	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of Contracts developed and signed on appointed bids per annum	whole municipality	R00	Not applicable	72 %	100% of all Contracts developed and signed off within 14 days of receiving acceptance	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance	Copies of acceptance letters and signed contracts	100% of Contracts developed and signed on appointed bids per quarter	Copies of signed contracts	100% of Contracts developed and signed on appointed bids per quarter	Copies of signed contracts	Copies of signed contracts	Corp 03	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
													letters		letters								
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and	Expand revenue base and improve rate of collection	Percentage of cases handled within 14 days of receipt of instructions.	Percentage of management of cases instituted or defended per annum	100% of cases handled within 14 days of receipt of instructions.	100% of management of cases instituted or defended per annum	whole municipality	R00	Not applicable	0%	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	100% of management of cases instituted or defended per quarter	Litigation management register	100% of management of cases instituted or defended per quarter	Litigation management register	Litigation management register	Corp 04	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			reporting capability																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and	Prevention and elimination of unauthorized, irregular, fruitless and	Percentage of requester by-laws developed or reviewed by June 2024	Indicator not revised	100% of requester by-laws developed or reviewed by June 2024	Target not revised	Whole municipality	R00	R00	0%	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Copies of reviewed by-laws	Corp 05	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			Council on internal controls, risk management and governance	wasteful expenditure																			
Municipal institutional development	Responsive, accountable, effecti	Improve municipal financia	To provide effective and	Implement municipal Inte	Number of Employment Equity plans reviewe	Number of Employment Equity plans reviewe	01 Employment Equity plans reviewed and	01 Employment Equity plans reviewed and submitt	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Employment Equity plans	acknowledgement letter	n/a	n/a	acknowledgement letter	Corp 06	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and transformation	ve and efficient local government system	l and administrative capability	efficient ICT services within the municipality	grated Electronic Management System (IEMS) in compliance to mSCOA.	d and noted by Council by January 2024	d and submitted to department of labour by January 2024	noted by Council by January 2024	ed to department of labour by January 2024									reviewed and submitted to department of labour by January 2024	from department of labour			from department of labour		
Municipal institu	Responsive,	Improve mun	To provide	Install Wi-	Percentage of position	Number of position	97% of positions filled	02 of positions filled by	whole municipality	R00	R00	8%	24% of positions	Copy of appoint	24% of positions	Copy of appoint	n/a	n/a	02% of positions	Employment	Employment	Corp 07	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
tional development and transformation	accountable, effective and efficient local government system	icipal financial and administrative capability	effective and efficient ICT services within the municipality	Fi connectivity to Thusong services centres and traditional halls/offices	s filled by employees from Employment Equity target groups by June 2024	s filled by employees from Employment Equity target (persons with disability) groups by June 2024	by employees from Employment Equity target groups by June 2024	employees from Employment Equity target (persons with disability) groups by June 2024					filled by employees from Employment Equity target groups per quarter	ment letters	filled by employees from Employment Equity target groups per quarter	ment letters			filled by employees from Employment Equity target (persons with disability) groups by June 2024	equity report	equity report		
Municipal institutional devel	Responsive, accountable	Improve municipal	To provide legal	To advice on lega	Number of Organizational structur	Indicator not revised	01 Organizational structure	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure	Approved organizatio	Approved organizatio	Corp 08	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
opment and transformation	, effective and efficient local government system	financial and administrative capability	support to the municipality	l matters, draft and interpret contracts and legislations and ensure legal compliance	e reviewed and approved by council by June 2024		reviewed and approved by council by June 2024												reviewed and approved by council by end of the quarter	nal structure and Council resolution	nal structure and Council resolution		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by April 2024	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2024	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2024	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2024	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2024	Workplace skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 09	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				compliance																			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations	Percentage of budget spent on training of employees and councilors by June 2024	Number of Officials and councilors provided with training by June 2024	100% of budget spent on training of employees and councilors by June 2024	63 Officials and 20 councilors provided with training by June 2024	Whole municipality	R00	R00	98 %	100% of budget spent on training of employees and councilors on quarterly basis	Report on employees and councilors trained	100% of budget spent on training of employees and councilors on quarterly basis	Report on employees and councilors trained	n/a	n/a	63 Officials and 20 councilors provided with training by June 2024	63 Officials and 20 councilors provided with training by June 2024	63 Officials and 20 councilors provided with training by June 2024	Corp 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				and ensure legal compliance																			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent hum	Ensure compliance with the Employment Equity Act	Number of OHS awareness campaigns conducted on municipal employees per annum	Number of OHS inspections on municipal projects conducted on a monthly basis	04 OHS awareness campaigns conducted on municipal employees per annum	12 OHS inspections on municipal projects conducted on a monthly basis	whole municipality	R156 678.10	R00	04	01 OHS awareness campaigns conducted on municipal employees per quarter	Attendance registers and report	01 OHS awareness campaigns conducted on municipal employees per quarter	Attendance registers and report	03 OHS inspections on municipal projects conducted on a monthly basis	Attendance registers and reports	03 OHS inspections on municipal projects conducted on a monthly basis	Attendance registers and reports	Attendance registers and reports	Corp 11	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m		an capital and sound labour relations																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative cap	To effectively and efficiently recruit and retain com	Ensure compliance with the Employment Equity Act	Percentage implementation of the employee wellness interventions by June 2024	Indicator not revised	100% implementation of the employee wellness interventions by June 2024	Target not revised	whole municipality	R00	R00	100 %	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	100% implementation of the employee wellness interventions per quarter	Reports	Reports	Corp 12	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	ability	petent human capital and sound labour relations																				
Municipal institutional development and transformat	Responsive, accountable, effective and efficie	Improve municipal financial and adm	To effectively and efficiently recruit	Ensure alignment of the administrative	Number of employee wellness activities conducted by	Indicator not revised	04 employee wellness activities conducted by June	Target not revised	whole municipality	R00	R00	04	One employee wellness activities conducted per	Reports and Attendance registers	One employee wellness activities conducted per	Reports and Attendance registers	One employee wellness activities conducted per quart	Reports and Attendance registers	One employee wellness activities conducted per quart	Reports and Attendance registers	Reports and Attendance registers	Corp 13	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ion	nt local government system	inistrative capability	and retain competent human capital and sound labour relations	structure to the municipal operational requirements.	June 2024		2024						quarter		quarter		er		er				
Municipal institutional development and	Responsive, accountable, effective	Improve municipal financial	To effectively and efficiently	Capacitate the municipality's	Percentage of all cases attended to within 90 days	Percentage of disciplinary cases referred and attende	100% of all cases attended to within 90 days	100% of disciplinary cases referred and attende	whole municipality	R00	R00	100 %	100% of all cases attended to within 90	Reports	100% of all cases attended to within 90	Reports	100% of all cases attended to within 90	Disciplinary case reports	100% of all cases attended to within 90	Disciplinary case reports	Disciplinary case reports	Corp 14	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
transformation	and efficient local government system	and administrative capability	recruit and retain competent human capital and sound labour relations	human capital		d to within the require time frame (90 days)		d to within the require time frame (90 days)					days		days		days		days				
Municipal institutional developme	Responsive, accountable ,	Improve municipal fina	To effectively and effic	Capacitate the municip	Percentage of funded vacant positions filled	Indicator not revised	100% filling of funded vacant positions filled	Target not revised	whole municipality	R00	R00	0%	100% filling of funded vacan	Appointment letters	100% filling of funded vacan	Appointment letters	100% filling of funded vacan	Appointment letters	100% filling of funded vacan	Appointment letters	Appointment letters	Corp 15	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt and transformation	effective and efficient local government system	ncial and administrative capability	iently recruit and retain competent human capital and sound labour relations	ality 's human capital	by June 2024		by June 2024						t positions filled per quarter		t positions filled per quarter		t positions filled per quarter		t positions filled per quarter				
Municipal institutional	Responsive, accou	Improve municip	To effectively	Effective coor	Number of employees	Indicator not revised	302 of employees signed	Target not revised	whole municipality	R00	R00	0	302 of employees	Signed perform	n/a	n/a	n/a	n/a	n/a	n/a	Signed perform	Corp 16	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
development and transformation	ntable, effective and efficient local government system	al financial and administrative capability	and efficiently recruit and retain competent human capital and sound labour relations	dination of heath and safety activities	signed individual performance agreements by July 2023		individual performance agreements by July 2023						signed individual performance agreements by July 2023	ance agreements							ance agreements		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour	Implementation and coordination of Employee wellness Interventions	Number of individual performance assessments conducted per quarter	Indicator not revised	302 of individual performance assessments conducted per quarter	Target not revised	whole municipality	R00	R00	0	302 of individual performance assessments conducted per quarter	Signed performance assessments	302 of individual performance assessments conducted per quarter	Signed performance assessments	302 of individual performance assessments conducted per quarter	Signed performance assessments	302 of individual performance assessments conducted per quarter	Signed performance assessments	Signed performance assessments	Corp 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			relations																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sou	Implementation and coordination of Employee wellness Interventions	Number of job descriptions developed by end of June 2024	Indicator not revised	302 of job descriptions developed by end of June 2024	Target not revised	whole municipality	R00	R00	0	75.5 of job descriptions developed by end of quarter	Approved job descriptions	75.5 of job descriptions developed by end of quarter	Approved job descriptions	n/a	n/a	302 of job descriptions developed by end of quarter	Approved job descriptions	Approved job descriptions	Corp 18	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			nd labour relations																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital	Effective management of employee relations in the workplace	Number of security reports compiled by June 2024	Indicator not revised	12 security reports compiled by June 2024	Target not revised	whole municipality	R00	R00	12	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	03 security reports compiled per quarter	Reports	Reports	Corp 19	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			and sound labour relations																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capi	Recruitment and retention of competent human capital	Number of satellite offices fitted with surveillance cameras by June 2024	Indicator not revised	01 Satellite office fitted with surveillance cameras by June 2024	Target not revised	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Satellite office fitted with surveillance cameras by June 2024	Payment certificate	Payment certificate	Corp 20	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			tal and sound labour relations																				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capabili	To effectively and efficiently recruit and retain competent hum	Implementation of individual performance management	Number of newly acquired fleet by June 2024	Indicator not revised	05 newly acquired fleet by June 2024	03 newly acquired fleet by June 2024	whole municipality	R00	R00	0	n/a	n/a	05 newly acquired fleet by June 2024	Purchase orders	n/a	n/a	01 newly acquired fleet by June 2024	Purchase orders	Purchase orders	Corp 21	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m	ty	an capital and sound labour relations	system																			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local governmen	Improve municipal financial and administrative cap	To effectively and efficiently recruit and retain competent	Implementation of individual performance manage	Number of fleet managed and maintained by June 2024	Percentage of fleet maintained and repaired as per job cards submitted by June	17 of fleet managed and maintained by June 2024	100% of fleet maintained and repaired as per job cards submitted by June 2024	whole municipality	R00	Not applicable	100 %	4.25 of fleet managed and maintained by June 2024	Monthly Reports	4.25 of fleet managed and maintained by June 2024	Monthly Reports	100% of fleet maintained and repaired as per job cards submitted per	Monthly Reports	100% of fleet maintained and repaired as per job cards submitted per	Monthly Reports	Monthly Reports	Corp 22	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system	ability	nt human capital and sound labour relations	ment system		2024											quarter		quarter				
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	To effectively and efficiently recruit and retain	Implementation of employees job descriptions	Percentage of filed correspondences received in the registry with reference	Percentage of filed correspondences received in the registry with reference	100% of filed correspondences received in the registry with reference number	100% of filed correspondences received in the registry with reference number	whole municipality	R00	R00	15 %	25% of filed correspondences received in the registry with	Report on correspondences filed	25% of filed correspondences received in the registry with	Report on correspondences filed	100% of filed correspondences received in the registry with	Report on correspondences filed	100% of filed correspondences received in the registry with	Report on correspondences filed	Report on correspondences filed	Corp 23	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	competent human capital and sound labour relations		numbers within 7 days	numbers within 30 days	s within 7 days	s within 30 days					reference numbers within 7 days		reference numbers within 7 days		reference numbers within 30 days		reference numbers within 30 days				
Municipal institutional development and transformat	Responsive, accountable, effective and efficient	Improve municipal financial and administ	To prevent theft, losses and physical	Provide sound security service to all mun	Number of PAIA reports compiled and submitted to Human Rights Commi	Indicator not revised	01 PAIA report compiled and submitted to Human Rights Commission	Target not revised	Whole municipality	R00	R00	0	n/a	n/a	01 PAIA report compiled and submitted to Human Right	Report submitted to Human Rights Commi	n/a	n/a	n/a	n/a	Report submitted to Human Rights Commi	Corp 24	Discontinued until the department has finalized with the intern

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
ion	local government system	rative capability	harm.	icipal premises and employees.	ssion per annum		per annum								s Commission by end of quarter	ssion					ssion		al processes
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises	Number of council meetings held per annum	Indicator not revised	07 Council meetings held per annum	Target not revised	whole municipality	R00	R00	04	02 council meetings held per quarter	Attendance registers and minutes	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Corp 25	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m	ty		and employees																			
Good governance and public participation	To provide auxiliary support services to all departments	Improve municipal financial and administrative capability	Improve municipal financial and administrative capability	Acquisition of new municipal fleet	Number of Exco meetings held per annum	Indicator not revised	12 Exco meetings held per annum	Target not revised	whole municipality	R00	R00	08	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Attendance registers and minutes	Cor p 26	n/a
Good governance and	Responsive, accou	Improve municip	To provide auxi	Management	Number of Portfolio	Indicator not revised	72 portfolio committ	Target not revised	whole municipality	R00	R00	72	18 portfolio comm	Attendance regi	18 portfolio comm	Attendance regi	18 portfolio comm	Attendance regi	18 portfolio comm	Attendance regi	Attendance regi	Cor p 27	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
public participation	ntable, effective and efficient local government system	al financial and administrative capability	liary support services to all departments	and maintenance of fleet management	Committee meetings held per annum		ee meetings held per annum						ittee meetings held per quarter	ster and Minutes	ittee meetings held per quarter	ster and Minutes	ittee meetings held per quarter	ster and Minutes	ittee meetings held per quarter	ster and Minutes	ster and Minutes		
Good governance and public participation	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	Provide sustainable records management serv	Provision and implementation of sound reco	Number of reports compiled on co – ordination of ward committee meetin	Indicator not revised	12 reports compiled on co – ordination of ward committee meetings per	Target not revised	whole municipality	R00	R00	0	03 reports compiled on coordination of ward committee meeti	Monthly Progress Reports	03 reports compiled on coordination of ward committee meeti	Monthly Progress Reports	03 reports compiled on coordination of ward committee meeti	Monthly Progress Reports	03 reports compiled on coordination of ward committee meeti	Monthly Progress Reports	Monthly Progress Reports	Corp 28	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability	ices	rds management services	gs per annum		annum						ngs per quarter		ngs per quarter		ngs per quarter		ngs per quarter				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sustainable records management services	Provision and implementation of sound records management	Number of ward committee conferences coordinated per annum	Indicator not revised	01 ward committee conferences coordinated per annum	Target not revised	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated by March 2024	Report and attendance register	Report and attendance register	Corp 29	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				services																			
Good governance and public participation	Responsive, accountable, effective and efficient local government system.	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of ward forums coordinated by June 2024	Indicator not revised	03 ward forums coordinated by June 2024	Target not revised	whole municipality	R00	R00	0	01 ward forum coordinated per quarter	Report and attendance register	n/a	n/a	01 ward forums coordinated per quarter	Report and attendance register	01 ward forums coordinated per quarter	Report and attendance register	Report and attendance register	Corp 30	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Percentage of AGSA findings addressed per annum	Percentage of reported AGSA findings attended to per annum	100% of AGSA findings addressed per annum	100% of reported AGSA findings attended to per annum	Not applicable	R00	R00	0%	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of reported AGSA findings attended to per annum	Quarterly Progress report	100% of reported AGSA findings attended to per annum	Quarterly Progress report	Quarterly Progress report	Corp 31	n/a
Good governance and public	Responsive, accountable	Single window of	To encourage goo	Coordination of cou	Percentage of internal audit findings	Percentage of reported internal	100% of internal audit findings	100% of reported internal	Target not revised	R00	R00	0%	100% of internal audit	Quarterly Progres	100% of internal audit	Quarterly Progres	100% of reported intern	Quarterly Progres	100% of reported intern	Quarterly Progres	Quarterly Progres	Corp 32	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
participation	, effective and efficient local government system	coordination	d governance and public participation	ncil and committees meetings per institutional calendar	addressed per annum	audit findings attended to per annum	addressed per annum	audit findings attended to per annum					findings addressed on a quarterly basis	s report	findings addressed on a quarterly basis	s report	al audit findings attended to per annum	s report	al audit findings attended to per annum	s report	s report		
Good governance and public participation	Responsive, accountable, effective and efficient local governmen	Single window of coordination	To encourage good governance and public parti	Coordination of ward committee meetings held as	Percentage of risks mitigated per annum	Indicator not revised	100% of risks mitigated per annum	Target not revised	Whole municipality	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly risk report	100% of risks mitigated on a quarterly basis	Quarterly risk report	Quarterly risk report	Corp 33	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		cipation	per annual calendar																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulati	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's	100% of UIFWE reduction as per approved strategy per quarter	Whole municipality	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compl	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compl	Quarterly UIFW reports	100% of UIFWE reduction as per approved strategy per quarter	Quarterly UIFW reports	100% of UIFWE reduction as per approved strategy per quarter	Quarterly UIFW reports	Quarterly UIFW reports	Corp 34	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
					ons per annum		SCM regulations per annum						iance to the municipality's SCM regulations per quarter		iance to the municipality's SCM regulations per quarter								
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of ward committee meetings held as per annual cale	Percentage of budget spend per annum	Indicator not revised	100% of budget spend per annum	Target not revised	Whole municipality	R00	R00	0	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	Quarterly expenditure report	Corp 35	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				ndar																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Indicator not revised	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Target not revised	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	Prepare and submit 01 draft budget to council by March 2024	Draft budget and council resolution	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2024	Approved mSCOA annual budget and council resolution	Approved mSCOA annual budget and council resolution	B+T 01	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024	Indicator not revised	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024	Target not revised	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2024	n/a	n/a	Approved mSCOA adjustment budget and Council resolution	B+T 02	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	Number of Section 72 MFMA reports compiled and submitted to Council and Treasury as per MFMA (January 2024)	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	01 Section 72 MFMA report compiled and submitted to Council and Treasury as per MFMA (January 2024)	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	01 Section 72 MFMA report compiled and submitted to Council and Treasury as per MFMA (January 2024)	Copy of Section 72 MFMA report proof of submission to Council and Treasury	n/a	n/a	Copy of Section 72 MFMA report proof of submission to Council and Treasury	B+T 03	n/a
Municipal financial viability and	Responsive, accountable,	Improve municipal fina	To provide assurance	Prevention and eliminati	Number of Section 52 reports compile	Number of Section 52 MFMA reports	04 Section 52 report compiled and	04 Section 52 MFMA reports compile	whole municipality	R00	R00	04	01 Section 52 report compiled	Copy of Section 52 Rep	01 Section 52 report compiled	Copy of Section 52 Rep	01 Section 52 MFMA report	Copy of Section 52 MF	01 Section 52 MFMA report	Copy of Section 52 MF	Copy of Section 52 MF	B+T 04	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
management	effective and efficient local government system	ncial and administrative capability	and consulting services to management and Council on internal controls, risk management and govern	on of unauthorized, irregular, fruitless and wasteful expenditure	d and submitted to Council and Treasury in accordance with MFMA per annum	compiled and submitted to Council and Treasury per annum	submitted to Council and Treasury in accordance with MFMA per annum	d and submitted to Council and Treasury per annum					and submitted to Council and Treasury in accordance with MFMA per quarter	ort and proof of submission to Council and Treasury	and submitted to Council and Treasury in accordance with MFMA per quarter	ort and proof of submission to Council and Treasury	compiled and submitted to Council and Treasury per quarter	MA report and proof of submission to Council and Treasury	compiled and submitted to Council and Treasury per quarter	MA report and proof of submission to Council and Treasury	MA report and proof of submission to Council and Treasury		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ance																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA (31 August 2023)	Indicator not revised	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August 2023)	Target not revised	whole municipality	R529 346.19 (FMG) and R3 100 000.00 (own funding)	Budget not revised	01	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August 2023)	Annual Financial Statements and proof of submission to Treasury and AGSA	n/a	n/a	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and AGSA	B+T 05	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capabili	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant fixed assets registers compiled by end of September 2023	Indicator not revised	01 GRAP compliant fixed assets registers compiled by end of September 2023	Target not revised	whole municipality	R2 382 307 .20	Budget bot revised	01	01 GRAP compliant fixed assets registers compiled by end of September 2023	GRAP compliant assets register	n/a	n/a	n/a	n/a	n/a	n/a	GRAP compliant assets register	B+T 06	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ty																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and rep	Preparation and monitoring implementation of the annual budget	Number of Annual Procurement Plan compiled June 2024	Number of Annual Procurement Plan compiled by 30 June 2024	01 Annual Procurement Plan compiled by June 2024	01 Annual Procurement Plan compiled by 30 June 2024	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan compiled by June 2024	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 07	n/a

Key Perfor manc e Area	Outc ome	Out put	Stra tegy Obj ecti ve	Stra tegi es	Key Perfor mance Indicato r	Revise d Key Perfor mance Indicato r	Annual Target	Revise d Annual Target	Ward numb er	Budg et	Revis ed Budg et	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Port folio of Evid enc e	File/ Veri fical ion No:	Indica tor disco ntinue d durin g adjust ment
													Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on	Proje ction	Mea ns of verif icati on			
			ortin g cap abili ty																				
Munic ipal financ ial viabili ty and mana geme nt	Resp onsiv e, accou ntable , effecti ve and efficie nt local gover nmen t syste m	Ad mini strat ive and fina ncia l cap abili ty	To impr ove mun icip ality 's fina ncia l plan ning , reve nue coll ecti on, exp endi ture and	Pre par atio n and mon itori ng impl eme ntati on of the ann ual bud get	Percent age of tenders awarde d within 90 days of advertis ement per annum	Discont inued during budget adjustm ent	100% of tenders awarde d within 90 days of advertis ement per annum	Discont inued during budget adjustm ent	whole munic ipality	R00	R00	01	50% bids of tende rs award ed within 90 days of adver tisem ent per quart er	App oint men t lette rs	50% bids of tende rs award ed within 90 days of adver tisem ent per quart er	App oint men t lette rs	Disco ntinue d durin g budg et adjust ment	Disc onti nue d duri ng bud get adju stm ent	Disco ntinue d durin g budg et adjust ment	Disc onti nue d duri ng bud get adju stm ent	Disc onti nue d duri ng bud get adju stm ent	B+T 08	Disco ntinue d durin g budg et adjust ment. The indica tor contr adicts with the procu reme nt plan (B+T 07)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			reporting capability																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Percentage of creditors paid within 30 days of submission of invoice.	Percentage of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days of submission of invoice	100% of creditors paid within 30 days upon receipt of invoice	Whole municipality	R00	R00	86 %	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	100% of creditors paid within 30 days upon receipt of invoice	Creditors payment reports	100% of creditors paid within 30 days upon receipt of invoice	Creditors payment reports	Creditors payment reports	B+T 09	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			and reporting capability																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Preparation and monitoring implementation of the annual budget	Percentage of revenue collected from services billed per annum	Indicator not revised	50% of revenue collected from services billed per annum	40% of revenue collected from services billed per annum	Whole municipality	R00	R00	0%	12.5 % of revenue collected from services billed per quarter	Reports	12.5 % of revenue collected from services billed per quarter	Reports	20% of revenue collected from services billed per quarter	Revere reports	20% of revenue collected from services billed per quarter	Revenue reports	Revere reports	B+T 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ture and reporting capability																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Ensure proper maintenance, safeguarding, optimization and disposal of	Number of revenue enhancement strategy reviewed by June 2023	Indicator not revised	01 revenue enhancement strategy reviewed by June 2023	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 revenue enhancement strategy reviewed by June 2023	Reviewed revenue enhancement strategy	Reviewed revenue enhancement strategy	B+T 11	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ture and reporting capability	municipal assets in compliance with relevant legislation																			
Good governance and public participation	Responsive, accountable, effective and efficient local gover	Administrative and financial capability	To improve municipality's financial planning,	Ensure adherence to SCM Policies	Percentage of AGSA findings addressed per annum.	Percentage of reported AGSA findings attended to by June 2024.	100% of AGSA findings addressed per annum.	100% of reported AGSA findings attended to by June 2024.	Whole municipality	R00	R00	0%	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of reported AGSA findings attended to per quarter	Quarterly Progress report	100% of reported AGSA findings attended to per quarter	Quarterly Progress report	Quarterly Progress report	B+T 12	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	nment system		revenue collection, expenditure and reporting capability																				
Good governance and public participation	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, reve	Ensure adherence to SCM Policies	Percentage of internal audit findings addressed per annum	Percentage of reported internal audit findings attended to by June 2024	100% of reported internal audit findings addressed per annum	100% of reported internal audit findings attended to by June 2024	Whole municipality	R00	R00	0%	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported internal audit findings attended to per quarter	Quarterly Progress report	100% of reported internal audit findings attended to per quarter	Quarterly Progress report	Quarterly Progress report	B+T 13	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		nue collection, expenditure and reporting capability																				
Good governance and public participation	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue	Adherence to service standards and section 65 of MF	Percentage of risks mitigated per annum.	Percentage of risks mitigated by June 2024	100% of risks mitigated per annum	100% of risks mitigated by June 2024	Whole municipality	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly risk report	100% of risks mitigated on a quarterly basis	Quarterly risk report	Quarterly risk report	B+T 14	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		collection, expenditure and reporting capability	MA																			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due	Target not revised	Not applicable	R00	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expen	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expen	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expen	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expen	Quarterly UIFWE reports	Quarterly UIFWE reports	B+T 15	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	m				compliance to the municipality's SCM regulations per annum		to non-compliance to the municipality's SCM regulations per annum						diture incurred due to non-compliance to the municipality's SCM regulations per quarter		diture incurred due to non-compliance to the municipality's SCM regulations per quarter		diture incurred due to non-compliance to the municipality's SCM regulations per quarter		diture incurred due to non-compliance to the municipality's SCM regulations per quarter				
Municipal financial viability and management	Responsive, accountable, effective and efficient	Administrative and financial capability	To improve municipality's financial plan	Exp and revenue base and improve rate of	Number of reports compiled on progress on implementation of revenu	% of Revenue collected as per approved revenue	04 reports compiled on progress on implementation of revenu	100% of Revenue collected as per approved revenue	Whole municipality	R00	R00	0	01 reports compiled on progress on implementation	Quarterly progress reports	01 reports compiled on progress on implementation	Quarterly progress reports	100% of Revenue collected as per approved revenue	Quarterly progress reports	100% of Revenue collected as per approved revenue	Quarterly progress reports	Quarterly progress reports	B+T 16	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	local government system		ning, revenue collection, expenditure and reporting capability	collection	e enhancement strategy on a quarterly basis	enhancement strategy and approved Budget end of June 2023	e enhancement strategy on a quarterly basis	enhancement strategy and approved Budget end of June 2023					of revenue enhancement strategy on a quarterly basis		of revenue enhancement strategy on a quarterly basis		enhancement strategy and approved Budget by end of quarter		enhancement strategy and approved Budget by end of quarter				
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Improve municipal financial and administrativ	Provide prompt responses	Monitoring of AGSA findings	Number of reports compiled on progress on implementation of mSCOA	Indicator not revised	100% of reports compiled on progress on implementation of mSCO	Target not revised	Whole municipality	R00	R00	0%	100% of reports compiled on progress on implementation	Quarterly mSCOA reports	100% of reports compiled on progress on implementation	Quarterly mSCOA reports	100% of reports compiled on progress on implementation	Quarterly mSCOA reports	100% of reports compiled on progress on implementation	Quarterly mSCOA reports	Quarterly mSCOA reports	B+T 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system	e capability			phases on a quarterly basis		A phases on a quarterly basis						of mSCOA phases on a quarterly basis		of mSCOA phases on a quarterly basis		of mSCOA phases on a quarterly basis		of mSCOA phases on a quarterly basis				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of budget spend on per annum	Percentage of financial management grant spent by June 2024	100% of budget spend per annum	100% of financial management grant spent by June 2024	Whole municipality	R00	R00	0%	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of budget spend on a quarterly basis	Quarterly expenditure report	100% of financial management grant spent per quarter	FMG report	100% of financial management grant spent per quarter	FMG report	FMG report	B+T 18	n/a
Good governance	Responsive,	Single win	To impleme	Improve risk	Number of Instituti	Indicator not revised	01 Institutional	Target not revised	Whole municipality	R00	R00	1	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional	Approved Insti	Approved Insti	MM 01	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and public participation	accountable, effective and efficient local government system	dow of coordination	nt enterprise wide risk management	management systems and protect the municipality from risk factors	onal Calendar developed by June 2024		calendar developed by June 2024												calendar developed by June 2024	tutional calendar and council resolution	tutional calendar and council resolution		
Good governance and public partici	Responsive, accountable,	Single window of coor	To provide assurance	Prevention and eliminati	Number of communication strategies	Indicator not revised	01 communication strategy reviewe	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed	Copy of the strategy document	Copy of the strategy document	MM 02	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
pation	effective and efficient local government system	dination	and consulting services to management and council on internal controls, risk management and	on of unauthorized, irregular, fruitless and wasteful expenditure	reviewed and approved by Council by June 2024		d and approved by Council by June 2024												and approved by Council by June 2024	and Council resolution	and Council resolution		

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			governance																				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expendi	Expand revenue base and improve rate of collection	Number of Internal Audit Plan developed and approved by audit committee by June 2024	Indicator not revised	01 Internal Audit Plan developed and approved by audit committee by June 2024	Target not revised	Whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit committee by June 2024	Approved internal audit plan	Approved internal audit plan	MM 03	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			ture and reporting capability																				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection,	Preparation and monitoring implementation of the annual budget	Number of Municipal Risk Profiles developed and approved by Council by June 2024	Number of Municipal Risk Profiles developed by June 2024	01 Municipal Risk Profile developed and approved by Council by June 2024.	01 Municipal Risk Profile developed by June 2024.	whole municipality	R00	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Risk Profile developed by June 2024.	Approved municipal risk profile	Approved municipal risk profile	MM 04	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
			expenditure and reporting capability																				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Number of Business Continuity Plan compiled and approved by council by end of 3rd quarter	Number of Business Continuity Plan compiled and approved by council by June 2024	Compile and approve 01 Business Continuity Plan by council by end of 3rd quarter	Compile and approve 01 Business Continuity Plan by council by June 2024	Whole municipality	R1 000 000.00	R00	0	Development of one specification report and appointment of services provid	Specification report and appointment letter	Development of one Draft Business Continuity Plan	Draft business continuity plan	n/a	n/a	Compile and approve 01 Business Continuity Plan by council by end of 3rd quarter	Copy of Business Continuity Plan and approval council resolutio	Copy of Business Continuity Plan and approval council resolutio	MM 05	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
													er							n	n		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms.	Number of public participation policy reviewed and approved by Council by June 2024	Indicator not revised	01 public participation policy reviewed and approved by Council by June 2024	Target not revised	whole municipality	R00	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 public participation policy reviewed and approved by Council by June 2024	Copy of policy and council resolution	Copy of policy and council resolution	MM 06	n/a
Good governance and public	Responsive, accountable	Single window of	To keep stakehol	Improve communicati	Number of Mayoral Imbizos	Indicator not revised	04 Mayoral Imbizos and	Target not revised	whole municipality	R00	R00	04	01 Mayoral Imbizos	Quarterly reports	01 Mayoral Imbizos	Quarterly reports	01 Mayoral Imbizos	Quarterly reports	01 Mayoral Imbizos	Quarterly reports	Quarterly reports and	MM 07	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
participation	, effective and efficient local government system	coordination	ders informed about the affairs of the municipality .	on with stakeholders through various platforms	and stakeholder engagements coordinated by June 2024		stakeholder engagements coordinated by June 2024						and stakeholder engagements coordinated per quarter	and attendance registers	and stakeholder engagements coordinated per quarter	and attendance registers	and stakeholder engagements coordinated per quarter	and attendance registers	and stakeholder engagements coordinated per quarter	and attendance registers	attendance registers		
Good governance and public participation	Responsive, accountable, effective and efficient local	Single window of coordination	To provide assurance and consulting services	Monitor effectiveness of internal controls thro	Number of Special Focus Mainstreaming progress reports compiled and submitt	Indicator not revised	12 Special Focus Mainstreaming progress reports compiled and submitted by	Target not revised	whole municipality	R00	R00	12	03 Special Focus Mainstreaming progress reports compi	Monthly Reports	03 Special Focus Mainstreaming progress reports compi	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and	Monthly Reports	Monthly Reports	MM 08	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	government system		to management and Council on internal controls, risk management and governance	ugh internal audit practices	ed per annum		June 2024						led and submitted per quarter		led and submitted per quarter		submitted per quarter		submitted per quarter				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Number of cluster ward-based AIDS Council meetings coordinated by June 2024	Indicator not revised	16 cluster ward-based AIDS Council meetings coordinated by June 2024	Target not revised	whole municipality	R00	R00	04	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers.	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers.	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Coordinate 04 cluster ward based aids Council meetings per quarter	Attendance registers	Attendance registers	MM 09	n/a
Good governance	Responsive,	Single win	To impl eme	Improve risk	Number of Executi	Indicator not revised	12 Executive	Target not revised	whole municipality	R00	R00	12	03 executive	Agenda, atte	03 executive	Agenda, atte	03 executive mana	Agenda, attenda	03 executive mana	Agenda, attenda	Agenda, atte	MM 10	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
and public participation	accountable, effective and efficient local government system	dow of coordination	nt enterprise wide Risk Management.	management systems and protect the municipality from risks	ve management meetings coordinated by June 2024		management meetings coordinated by June 2024						management meetings coordinated per quarter	ndance registers and minutes	management meetings coordinated per quarter	ndance registers and minutes	gement meetings coordinated per quarter	nce registers and minutes	gement meetings coordinated per quarter	nce registers and minutes	ndance registers and minutes		
Good governance and public participation	Responsive, accountable, effecti	Single window of coordina	To involve the participation	Improve engagements with	Number of Back to Basics reports compiled and	Indicator not revised	04 Back to Basics reports compiled and submitt	Target not revised	whole municipality	R00	R00	04	01 back to basics reports compiled	Approved quarterly report on	01 back to basics reports compiled	Approved quarterly report on	01 back to basics reports compiled	Approved quarterly report on	01 back to basics reports compiled	Approved quarterly report on	Approved quarterly rep	MM 11	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	ve and efficient local government system	tion	of community members	stakeholders through various platforms	submitted by June 2024		ed by June 2024						and submitted per quarter	back to basics and proof of submission to CoGHSTA	and submitted per quarter	back to basics and proof of submission to CoGHSTA	and submitted per quarter	back to basics and proof of submission to CoGHSTA	and submitted per quarter	back to basics and proof of submission to CoGHSTA	ort on back to basics and proof of submission to CoGHSTA		
Good governance and public participation	Responsive, accountable, effective	Single window of coordination	To keep stakeholders informed	Improve engagements with stak	Percentage of customer care issues resolved by June	Indicator not revised	100% of customer care issues resolved by June	Target not revised	whole municipality	R00	R00	95 %	100% of customer care issues resolv	Reports	100% of customer care issues resolv	Reports	100% of customer care issues resolved on a	Quarterly reports on issues resolved	100% of customer care issues resolved on a	Quarterly reports on issues resolved	Quarterly reports on issues resolved	MM 12	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	and efficient local government system		about the affairs of the municipality	eholders through various platforms	2024		2024						ed on a quarterly basis		ed on a quarterly basis		quarterly basis		quarterly basis				
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To promote the needs and interests of special focus	Mainstream and monitor compliance to special focus pro	Number of monthly monitoring visits reports of Mafefe and Moletlane Thusong service	Discontinued during budget adjustment	12 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre	Discontinued during budget adjustment	whole municipality	R00	R00	0	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong servic	Monthly reports	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong servic	Monthly reports	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	Discontinued during budget adjustment	MM 13	Discontinued during budget adjustment due to insufficient funds

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	system		groups	grammes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	centre by June 2024		by June 2024						e centre per quarter		e centre per quarter								

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with	Percentage of AGSA findings addressed per annum.	Percentage of reported AGSA findings attended to by June 2024.	100% of AGSA findings addressed per annum.	100% of reported AGSA findings attended to by June 2024.	whole municipality	R00	R00	0%	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported AGSA findings attended to on a quarterly basis	Quarterly Progress report	100% of reported AGSA findings attended to on a quarterly basis	Quarterly Progress report	Quarterly Progress report	MM 14	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
				Disability, Gender, Children and HIV/ AIDS)																			
Good governance and public participation	Responsive, accountable, effective and efficient local governmen	Single window of coordination	To provide strategic management t support to the Mun	Monitor and manage implementation of strategic resolutio	Percentage of internal audit findings addressed per annum.	Percentage of reported internal audit findings attended to by June 2024.	100% of internal audit findings addressed per annum.	100% of reported internal audit findings attended to by June 2024.	whole municipality	R00	R00	0%	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of reported internal audit findings attended to on a quart	Quarterly Progress report	100% of reported internal audit findings attended to on a quart	Quarterly Progress report	Quarterly Progress report	MM 15	

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
	t system		icipality	ns.													erly basis		erly basis				
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Percentage of risks mitigated per annum	Percentage of risks mitigated by June 2024	100% of risks mitigated per annum	100% of risks mitigated by June 2024	whole municipality	R00	R00	0%	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	100% of risks mitigated on a quarterly basis	Quarterly Progress. report	100% of risks mitigated on a quarterly basis	Quarterly Progress report	Quarterly Progress report	MM 16	
Municipal financial viability and manageme	Responsive, accountable, effective	Improve municipal financial	Provide prompt responses	Monitoring of audit findings	Nil/Zero amount of unauthorized, irregular and fruitless	Indicator not revised	Nil/Zero amount of unauthorized, irregular and fruitless	Target not revised	whole municipality	R00	R00	0	Nil/Zero amount of unauthorized, irregu	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregu	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregu	Quarterly UIFWE reports	Nil/Zero amount of unauthorized, irregu	Quarterly UIFWE reports	Quarterly UIFWE reports	MM 17	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
nt	and efficient local government system	and administrative capability			and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum		and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum						lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter				

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of SCM procurement plan	Number of specifications reports submitted to SCM unit for procurement of service providers by June 2023	Indicator not revised	02 specifications reports submitted to SCM unit for procurement of services providers by June 2023	Target not revised	whole municipality	R00	R00	01	01 specifications reports submitted to SCM unit for procurement of services providers on a quarterly basis	Quarterly reports	01 specifications reports submitted to SCM unit for procurement of services providers on a quarterly basis	Quarterly reports	01 specifications reports submitted to SCM unit for procurement of services providers on a quarterly basis	Quarterly reports	01 specifications reports submitted to SCM unit for procurement of services providers on a quarterly basis	Quarterly reports	Quarterly reports	MM 18	n/a
Municipal financial viability and	Responsive, accountable ,	Improve municipal fina	Provide prompt respons	Monitoring of audit	Percentage of budget spend on per annum	Indicator not revised	100% of budget spend per	Target not revised	whole municipality	R00	R00	0%	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	100% of budget spend on a	Quarterly expenditure	Quarterly expenditure	MM 19	n/a

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Revised Key Performance Indicator	Annual Target	Revised Annual Target	Ward number	Budget	Revised Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:	Indicator discontinued during adjustment
													Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification			
management	effective and efficient local government system	ncial and administrative capability	es	findings			annum						quarterly basis	report	quarterly basis	report	quarterly basis	report	quarterly basis	report	report		

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2023/ 2024

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-

Management																								
Sale of Goods and Rendering of Services	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-
Agency services	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-
Interest earned from Receivables	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-	339 344.00	-
Interest earned from Current and Non-Current Asset	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-	2 296 392.00	-
Rental from Fixed Assets	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-	29 308.00	-
Licence and permits	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-	415.00	-
Operational Revenue	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-	1 667 328.00	-

Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-	3 288 330.00	-
Fines, penalties and forfeits	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-	1 058 598.00	-
Licences or permits	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-	143.00	-
Transfer and subsidies - Operational	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-	28 303 227.00	-
Interest	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-	1 277 144.00	-
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-	6 142.00	-

Other gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	-	5 361 000.00	-	5 361 000.00	-	5 736 000.00	-	5 736 000.00	-	5 736 000.00	-	5 361 000.00	-	5 361 000.00	-	5 361 000.00	-	5 736 000.00	-	5 736 000.00	-	5 736 000.00	-

Monthly Projections of Operating Expenditure for each vote: Year 2023 and 2024

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-	4 774 412.00	-
Vote 02 - Municipal Manager	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-	1 988 677.00	-
Vote 03 - Corporate Services	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-	7 490 535.00	-
Vote 04 - Budget And	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-	10 089 605.00	-

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Treasury																								
Vote 05 - Community Services	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-	6 588 395.00	-
Vote 06 - Planning And Development	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-	2 563 479.00	-
Vote 07 - Infrastructure Development	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-	6 353 359.00	-
TOTAL	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-	39 848 462.00	-

Monthly Projections of Capital Expenditure for each vote: Year 2023 and 2024

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-	965 079.00	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00		2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-	2 793 053.00	-

Vote 06 - Planning And Development	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-	1 033 000.00	-
Vote 07 - Infrastructure Development	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-	20 022 451.00	-
TOTAL	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-	24 963 583.00	-