LEPELLE-NKUMPI

LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

Municipal Manager's Foreword

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). .

In terms of Circular 13 of the National Treasury, " the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

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

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of 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 departments are responsible for. 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.

30/06/2023	
Monyepao M.A	**Date**
Municipal Manager	
	30/06/2023
Cllr. Molala M.M	**Date**
Mayor	

VISION AND MISSION

VISION

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

MISSION

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”.

VALUES

- Honesty ,
- Transparency ,
- *Ubuntu,*
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

MUNICIPAL OVERVIEW

Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MFMA 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.

MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

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 (PROGRMMES AND PROJECTS)

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 public facilities.	Development of public facilities	Number of public facilities constructed at Lesetsi village by June 2024	01 public facility constructed by June 2024 at Lesetsi village	25	R10 000 000.00 (MIG)	0	Appointment of contractor for construction of recreational facility per quarter	Appointment letter	Construction of public facility per quarter (site establishment and site clearing)	Progress report	Construction of public facility per quarter (foundations and construction of hall)	Progress report	01 public facility constructed by June 2024 at Lesetsi village	Completion certificate	Completion certificate	Tec 01
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 infrast	Resealing of internal street to surfaced road	Number of kilometers of internal street planned for resealing to surfaced road at Zone B by June 2024	1km of internal street resealed to surfaced road by June 2024 at Zone B	15	R6 500 000.00 (own funding)	1km	Appointment of contractor for resealing of internal street per quarter	Appointment letter	Resealing of internal street per quarter (site establishment, acco	Progress report	Resealing of internal street per quarter (box cutting, road bed,	Progress report	1km of internal street resealed to surfaced road by June 2024 at Zone B	Completion Certificate	Completion certificate	Tec 02

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ructure									mmodation of traffic, site clearing)		layer work)					
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	Design and upgrade internal road from gravel road to paving block road	Number of kilometers of internal road planned for design and upgrading from gravel road to block paving road at Zone A by June 2024	1km of internal road designed and upgraded from gravel road to block paving road by June 2024 at Zone A	18	R7 468 271.27 (own funding)	0km	Appointment of contractor for upgrading of internal street per quarter	Appointment letter	Upgrading of internal street (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Upgrading of internal street (box cutting, road bed, layer work) per quarter	Progress report	1km of internal road designed and upgraded from gravel road to block paving road by June 2024 at Zone A	Completion Certificate	Completion certificate	Tec 03
Basic service delive	Responsive, accountable,	Improve access to	To provide acces	Upgrade internal street	Number of kilometers of internal street planned for	2km of internal street upgraded from	22	R7 000 000.00 (own funding)	0km	Appointment of contractor	Appointment letter	Upgrading of internal	Progress report	Upgrading of internal	Progress report	2km of internal street upgraded from	Completion Certificate	Completion certificate	Tec 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	effective and efficient local government system	basic services	s to roads and storm water control infrastructure	from gravel road to surfaced road	upgrading from gravel road to surfaced road at Mamaolo village by June 2024	gravel road to surfaced road by June 2024 at Mamaolo village				for upgrading of internal street per quarter		street (site establishment, accommodation of traffic, site clearing) per quarter		street (box cutting, road bed, layer work) per quarter		gravel road to surfaced road by June 2024 at Mamaolo village			
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 internal street from gravel road to surfaced road and storm water control	Number of kilometers of internal street and storm water control planned for upgrading from gravel road to surfaced road at Mamaolo to Mampiki village by June 2024	0.8km of internal street and storm water control upgraded from gravel road to surfaced road by June 2024 at Mamaolo to	26	R8 000 000.00 (own funding)	0km	Appointment of contractor for upgrading of internal street per quarter	Appointment letter	Upgrading of internal street (site establishment, accommodation of traffic, site cleari	Progress report	Upgrading of internal street (box cutting, road bed, layer work) per quarter	Progress report	0.8km of internal street and storm water control upgraded from gravel road to surfaced road by June 2024 at Mamaolo to	Completion Certificate	Completion certificate	Tec 05

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						Mampiki village						ng) per quarter				Mampiki village			
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 paving block road	Number of kilometers of internal street planned for construction from gravel road to paving block at Zone S&R by June 2024	1km of internal street constructed from gravel road to paving block by June 2024 at zone S&R	16& 17	R2 968 271.27 (own funding)	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	Construction of internal road (box cutting, road bed, layer work) per quarter	Progress report	1km of internal street constructed from gravel road to paving block by June 2024 at zone S&R	Completion certificate	Completion certificate	Tec 06
Basic service delivery	Responsive, accountable, effective and	Improve access to basic servic	To provide access to roads	Construction of storm water control	Number of kilometers of storm water control constructed at Zone F by June 2024	0.5km of storm water control constructed by June	15	R1 500 000.00 (own funding)	0km	Appointment of contractor for constr	Appointment letter	Construction of storm water control	Progress report	Construction of storm water control	Progress report	0.5km of storm water control constructed by June	Completion certificate	Completion certificate	Tec 07

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	es	and storm water control infrastructure			2024 at Zone F				uction of internal street per quarter		constructed per quarter (site establishment, accommodation of traffic, site clearing) per quarter		constructed per quarter (box cutting, road bed, layer work) per quarter		2024 at Zone F			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water control	Construction of storm water control	Number of kilometers of storm water control constructed at Mathibela village by June 2024	3km of storm water control constructed by June 2024 at Mathibela village	08	R6 018 541.36 (own funding)	0km	Appointment of contractor for construction of internal street per	Appointment letter	Construction of storm water control constructed per quarter (site	Progress report	Construction of storm water control constructed per quarter (box	Progress report	3km of storm water control constructed by June 2024 at Mathibela village	Completion certificate	Completion certificate	Tec 08

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		infrastructure							quarter		establishment, accommodation of traffic, site clearing)		cutting, road bed, layer work)					
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 surfaced road at Dithabaneng village	1km of access road upgraded from gravel road to surfaced road by June 2024 at Dithabaneng village	19&21	R12 120 799.00 (MIG)	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	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 by June 2024 at Dithabaneng village	Completion certificate	Completion certificate	Tec 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 internal street from gravel road to surfaced road and storm water control	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at Kliphuiwel village by June 2024	0.52 km of internal street upgraded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by June 2024	01	R3 000 000.00 (MIG)	0km	Appointment of contractor for upgrading of internal street per quarter	Appointment letter	Upgrading of internal street (site establishment, accommodation of traffic, site clearing) per quarter	Progress report	Upgrading of internal street (box cutting, road bed, layer work) per quarter	Progress report	0.52 km of internal street upgraded from gravel road to surfaced road and storm water control at Kliphuiwel village (phase 3) by June 2024	Completion certificate	Completion certificate	Tec 10
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water contr	Upgrade internal street from gravel road to surfaced road and	Number of kilometers of internal street planned for upgrading from gravel road to surfaced road and storm water control at	2km of internal street upgraded from gravel road to surfaced road and storm water control	27	R5 000 000.00 (MIG)	0km	Appointment of contractor for upgrading of internal street	Appointment letter	Upgrading of internal street (site establishment, accommo	Progress report	Upgrading of internal street (box cutting, road bed, layer	Progress report	2km of internal street upgraded from gravel road to surfaced road and storm water control	Completion certificate	Completion certificate	Tec 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		ol infrastructure	storm water control	Ga-Mathabatha (Moleke village) by June 2024	by June 2024 at Ga-Mathabatha (Moleke village) (phase 2)				per quarter		dation of traffic, site clearing) per quarter		work) per quarter		by June 2024 at Ga-Mathabatha (Moleke village) (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 water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane/Makaung/ Makaepea (Phase 2) by June 2024	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)	19 & 24	R4 000 000.00 MIG phase 2)	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	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)	Completion certificate	Completion certificate	Tec 12

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Maijane/Makaung/ Makaepea (Phase 3) by June 2024	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)	19 & 24	R8 000 000.00 (Own funding and R4 000 000.00 MIG)	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	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)	Completion certificate	Completion certificate	Tec 13
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makushwaneng village	80 households planned for connection to electricity grid by end June 2024 at Makushw	07	R1 440 000.00 (own funding)	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	80 households planned for connection to electricity grid by end June 2024 at Makushw	Completion certificate	Completion certificate	Tec 14

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		ructure in a cost-effective way			aneng village										aneng village			
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 water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at unit H by June 2024	1.5km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at unit H (provision of services)	17	R2 968 271.27 000.00 (own funding) and R9 396 000.00	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	Upgrading of access road (box cutting, road bed, layer work) per quarter	Progress report	1.5km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at unit H (provision of services)	Completion certificate	Completion certificate	Tec 15

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 and storm water control	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Phalakwane village by June 2024	6.4km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Phalakwane Village	23	R16 000 000.00 (own funding)	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	Upgrading of access road (box cutting, road bed, layer work) per quarter	Progress report	6.4km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at Phalakwane Village	Completion certificate	Completion certificate	Tec 16
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to roads and storm water contr	Upgrade access road from gravel road to surfaced road and	Number of kilometers of access road planned for upgrading from gravel road to surfaced road and storm water control at Ga-	1km of access road upgraded from gravel road to surfaced road and storm water control	13	R8 000 000.00 (own funding)	0km	Appointment of contractor for upgrading of access road	Appointment letter	Upgrading of access road (site establishment, accommo	Progress report	Upgrading of access road (box cutting, road bed, layer	Progress report	1km of access road upgraded from gravel road to surfaced road and storm water control	Completion certificate	Completion certificate	Tec 17

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		ol infrastructure	storm water control	Ledwaba (MEC road) by June 2024	by June 2024 at Ga-Ledwaba (MEC road)				per quarter		dation of traffic, site clearing) per quarter		work) per quarter		by June 2024 at Ga-Ledwaba (MEC road)			
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 access Bridges	Number of access bridge planned for construction at Malakabaneng village by June 2024	One (01) access bridge constructed by June 2024 at Malakabaneng village	29	R9 455 000.00 (own funding)	0km	Appointment of contractor for construction of access bridge per quarter	Appointment letter	Construction of access bridge (site establishment and site clearing) per quarter	Progress report	Upgrading of access bridge (installation of calverts and construction of access bridge) per quarter	Progress report	One (01) access bridge constructed by June 2024 at Malakabaneng village	Completion certificate	Completion certificate	Tec 18

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 and storm water control	Number of kilometers of access road planned for upgrading from gravel to tar and storm water control at unit BA by June 2024	1km of access road upgraded from gravel road to surfaced road and storm water control by June 2024 at unit BA	17	R3 000 000.00 (own funding)	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	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 unit BA	Completion certificate	Completion certificate	Tec 19
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 (recreational facilities, parks	Number of wet land protected with Palisade Fencing at Motlapodi wet land	01 Wet land protected with Palisade fencing by June 2024 at Motlapodi wet land	05	R500 000.00 (own funding)	0	Appointment of contractor for fencing of wet land	Appointment letter	Site establishment and construction of palisade fencing	Progress report	Site establishment and construction of palisade fencing	Progress report	01 Wet land protected with Palisade fencing by June 2024 at Motlapodi wet land	Completion certificate	Completion certificate	Tec 20

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system			& wet lands)															
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 & child care facilities, vehicle testing station)	Number of public facilities constructed at Lebowakgomo vehicle testing station (VTS grade A)	01 public facility constructed by June 2024 at Lebowakgomo vehicle testing station (VTS grade A)	18	R6 000 000.00 (own funding)	0	Appointment of contractor for Construction of vehicle testing station per quarter	Appointment letter	Construction of vehicle testing station per quarter (site establishment & site clearing)	Progress report	Construction of vehicle testing station per quarter (foundation and construction of hall)	Progress report	01 public facility constructed by June 2024 at Lebowakgomo vehicle testing station (VTS grade A)	Practical completion certificate	Practical completion certificate	Tec 21

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 public facilities.	Development of public facilities (community halls)	Number of public facilities constructed at Mogotlane village	01 public facility constructed by June 2024 at Mogotlane village	10	R7 000 000.00 (own funding)	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	Completion certificate	Completion certificate	Tec 22
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 Seruleng village	01 public facility constructed by June 2024 at Seruleng village	02	R10 000 000.01 (MIG)	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 Seruleng village	Completion certificate	Completion certificate	Tec 23

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of public facilities constructed at Makushwaneng village	01 public facility constructed by June 2024 at Makushwaneng village	07	R2 000 000.00 (own funding and R8 994 600.00 MIG)	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 Makushwaneng village	Completion certificate	Completion certificate	Tec 24
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 facilitie	Number of public facilities constructed at Madishaditoro village	01 public facility constructed by June 2024 at Madishaditoro village	05	R2 000 000 (own funding)	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 Madishaditoro village	Practical completion certificate	Practical completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				s)															
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/recreational facilities)	Number of recreational facilities/stadium refurbishment at Lebowakgomo Zone P (stadium) by end of June 2024	1 public facility refurbished by June 2024: Lebowakgomo Zone P (stadium)	17	R4 000 000.00 (own funding)	01	Construction of the facility per quarter	Progress report	Construction of public facility per quarter (site establishment & site clearing)	Progress report	Construction of public facility per quarter (construction of stadium)	Progress report	1 public facility refurbished by June 2024: Lebowakgomo Zone P (stadium)	Completion certificate	Completion certificate	Tec 26
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lebowakgomo unit H	304 households planned for connection to electricity grid by end June 2024 at	17	R7 580 000.00 (own funding)	0	Appointment of contractor for electrification of households	Appointment letter	Electrification of households (Site establishment, excavation,	Progress report	Electrification of households (Pole top installation, conductor	Progress report	304 households planned for connection to electricity grid by end June 2024 at	Completion certificate	Completion certificate	Tec 27

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		ructure in a cost-effective way			Lebowakgomo unit H				per quarter		planting of poles, MV structure, assemble LV stays)		stringing, equipment installation, earthing installation)		Lebowakgomo unit H (service connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Sedimonthole village	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village	19	R3 000 000,00 (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	Progress report	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing install	Progress report	150 households planned for connection to electricity grid by end June 2024 at Sedimonthole village (service connection installation, equipme	Completion certificate	Completion certificate	Tec 28

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
												stays)		ation)		nt 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Manaileng village	128 households planned for connection to electricity grid by end June 2024 at Manaileng village	11	R2 304 000,00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	128 households planned for connection to electricity grid by end June 2024 at Manaileng village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 29
Basic service delive	Responsive, accountable, effectiv	Improve access to basic	To provide access to	Provide Energy supply to all househ	Number of additional households planned for connection	149 households planned for	11	R200 000,00 (own funding)	0	Appointment of contractor	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	149 households planned for	Completion certificate	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	e and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	olds	to electricity grid at Manaileng village	connection to electricity grid by end June 2024 at Manaileng village				for electrification of households per quarter		(Site establishment, excavation, planting of poles, MV structure, assemble LV stays)		(Pole top installation, conductor stringing, equipment installation, earthing installation)		connection to electricity grid by end June 2024 at Manaileng village (service connection installation, equipment 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 additional households planned for connection to electricity grid at Zone B	11 households planned for connection to electricity grid by end June 2024 at Zone B	15	R1 400 000,00 (own funding)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles, MV	Progress report	Electrification of households (Pole top installation, conductor stringing, equipment	Progress report	11 households planned for connection to electricity grid by end June 2024 at Zone B (service connection	Completion certificate	Completion certificate	Tec 31

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way									structure, assemble LV stays)		installation, earthing installation)		installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lenting village	200 households planned for connection to electricity grid by end June 2024 at Lenting village	20	R3 600 000,00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	200 households planned for connection to electricity grid by end June 2024 at Lenting village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mphaaneng village	75 households planned for connection to electricity grid by end June 2024 at Mphaaneng village	28	R1 350 000,00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	75 households planned for connection to electricity grid by end June 2024 at Mphaaneng village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 33
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Makgoba village	50 households planned for connection to electricity grid by end June	27	R900 000.00 (own funding)	0	Appointment of contractor for electrification of house	Appointment letter	Electrification of households (Site establishment, excav	Progress report	Electrification of households (Pole top installation, condu	Progress report	50 households planned for connection to electricity grid by end June	Completion certificate	Completion certificate	Tec 34

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		g infrastructure in a cost-effective way			2024 at Makgoba village				holds per quarter		ation, planting of poles, MV structure, assemble LV stays)		ctor stringing, equipment installation, earthing installation)		2024 at Makgoba village (service connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matjatji village	100 households planned for connection to electricity grid by end June 2024 at Matjatji village	12	R2 000 000,00 (INEP)	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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing install	Progress report	100 households planned for connection to electricity grid by end June 2024 at Matjatji village (service connection installation, equipment testing	Completion certificate	Completion certificate	Tec 35

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
												stays)		ation)		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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Gedroogte village	80 households planned for connection to electricity grid by end June 2024 at Gedroogte village	03	R1 440 000,00(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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	80 households planned for connection to electricity grid by end June 2024 at Gedroogte village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 36
Basic service delive	Responsive, accountable, effectiv	Improve access to basic	To provide access to	Provide Energy supply to all househ	Number of additional households planned for connection	50 households planned for	25	R900 000,00(own funding)	0	Appointment of contractor	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	50 households planned for	Completion certificate	Completion certificate	Tec 37

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	e and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	olds	to electricity grid at Mashite village	connection to electricity grid by end June 2024 at Mashite village				for electrification of households per quarter		(Site establishment, excavation, planting of poles, MV structure, assemble LV stays)		(Pole top installation, conductor stringing, equipment installation, earthing installation)		connection to electricity grid by end June 2024 at Mashite village (service connection installation, equipment 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 additional households planned for connection to electricity grid at Madilaneng village	20 households planned for connection to electricity grid by end June 2024 at Madilaneng	24	R360 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	Progress report	Electrification of households (Pole top installation, conductor stringing, equipment	Progress report	20 households planned for connection to electricity grid by end June 2024 at Madilaneng (service connectio	Completion certificate	Completion certificate	Tec 38

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			effective way									structure, assemble LV stays)		installation, earthing installation)		n installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Tjiane village	85 households planned for connection to electricity grid by end June 2024 at Tjiane village	30	R1 530 000.00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	85 households planned for connection to electricity grid by end June 2024 at Tjiane village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 39

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Maijane village	80 households planned for connection to electricity grid by end June 2024 at Maijane village	24	R1 440 000.00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	80 households planned for connection to electricity grid by end June 2024 at Maijane village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 40
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Kliphuiwel village	50 households planned for connection to electricity grid by end June	01	R1 000 000.00 (INEP)	0	Appointment of contractor for electrification of house	Appointment letter	Electrification of households (Site establishment, excav	Progress report	Electrification of households (Pole top installation, condu	Progress report	50 households planned for connection to electricity grid by end June	Completion certificate	Completion certificate	Tec 41

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		g infrastructure in a cost-effective way			2024 at Kliphuiwel village				holds per quarter		ation, planting of poles, MV structure, assemble LV stays)		ctor stringing, equipment installation, earthing installation)		2024 at Kliphuiwel village (service connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mapatjakeng village	39 households planned for connection to electricity grid by end June 2024 at Mapatjakeng village	04	R780 000.00 (INEP)	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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing install	Progress report	39 households planned for connection to electricity grid by end June 2024 at Mapatjakeng village (service connection installation, equipme	Completion certificate	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
												stays)		ation)		nt 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Motantanyane village	250 households planned for connection to electricity grid by end June 2024 at Motantanyane village	14	R5 000 000.00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	250 households planned for connection to electricity grid by end June 2024 at Motantanyane village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 43
Basic service delive	Responsive, accountable,	Improve access to	To provide acces	Provide Energy supply to all	Number of additional households planned for	359 households planned	23	R7 180 000.00(own funding	0	Appointment of contr	Appointment letter	Electrification of house	Progress report	Electrification of house	Progress report	359 households planned	Completion certificate	Completion certificate	Tec 44

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	effective and efficient local government system	basic services	s to energy and lighting infrastructure in a cost-effective way	households	connection to electricity grid at Bolatjana village	for connection to electricity grid by end June 2024 at Bolatjana village		)		actor for electrification of households per quarter		holds (Site establishment, excavation, planting of poles, MV structure, assemble LV stays)		holds (Pole top installation, conductor stringing, equipment installation, earthing installation)		for connection to electricity grid by end June 2024 at Bolatjana village (service connection installation, equipment 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	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Mogoto village	100 households planned for connection to electricity grid by end June 2024 at Mogoto village	09	R2 000 000.00 (INEP)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles,	Progress report	Electrification of households (Pole top installation, conductor stringing, equip	Progress report	100 households planned for connection to electricity grid by end June 2024 at Mogoto village (service	Completion certificate	Completion certificate	Tec 45

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			cost-effective way									MV structure, assemble LV stays)		ment installation, earthing installation)		connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Hweleshaneng village	30 households planned for connection to electricity grid by end June 2024 at Hweleshaneng village	23	R600 000.00 (INEP) and R600 000.00 (own funding)	0	Appointment of contractor for electrification of households	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	30 households planned for connection to electricity grid by end June 2024 at Hweleshaneng village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 46

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Byldrift village	200 households planned for connection to electricity grid by end June 2024 at Byldrift village	01	R4 000 000.00 (INEP)	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	200 households planned for connection to electricity grid by end June 2024 at Byldrift village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 47
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lightin	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Lekurung village	150 households planned for connection to electricity grid by end June	30	R3 000 000.00 (INEP)	0	Appointment of contractor for electrification of house	Appointment letter	Electrification of households (Site establishment, excav	Progress report	Electrification of households (Pole top installation, condu	Progress report	150 households planned for connection to electricity grid by end June	Completion certificate	Completion certificate	Tec 48

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		g infrastructure in a cost-effective way			2024 at Lekurung village				holds per quarter		ation, planting of poles, MV structure, assemble LV stays)		ctor stringing, equipment installation, earthing installation)		2024 at Lekurung village (service connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matatane village	90 households planned for connection to electricity grid by end June 2024 at Matatane village	28	R1 800 000.00(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	Progress report	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing install	Progress report	90 households planned for connection to electricity grid by end June 2024 at Matatane village (service connection installation, equipment testing	Completion certificate	Completion certificate	Tec 49

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
												stays)		ation)		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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Malaineng village	76 households planned for connection to electricity grid by end June 2024 at Malaineng village	11	R1 520 000.00 (INEP)	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	76 households planned for connection to electricity grid by end June 2024 at Malaineng village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 50
Basic service delive	Responsive, accountable, effectiv	Improve access to basic	To provide access to	Provide Energy supply to all househ	Number of additional households planned for connection	110 households planned for	01	R1 980 000.00 (own funding	0	Appointment of contractor	Appointment letter	Electrification of households	Progress report	Electrification of households	Progress report	110 households planned for	Completion certificate	Completion certificate	Tec 51

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	e and efficient local government system	services	energy and lighting infrastructure in a cost-effective way	olds	to electricity grid at Makgophong village	connection to electricity grid by end June 2024 at Makgophong village		)		for electrification of households per quarter		(Site establishment, excavation, planting of poles, MV structure, assemble LV stays)		(Pole top installation, conductor stringing, equipment installation, earthing installation)		connection to electricity grid by end June 2024 at Makgophong village (service connection installation, equipment 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	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Jackinland village	1000 households planned for connection to electricity grid by end June 2024 at Jack inland village	15	R10 000 000.00 (own funding)	0	Appointment of contractor for electrification of households per quarter	Appointment letter	Electrification of households (Site establishment, excavation, planting of poles,	Progress report	Electrification of households (Pole top installation, conductor stringing, equip	Progress report	1000 households planned for connection to electricity grid by end June 2024 at Jackinland village (service	Completion certificate	Completion certificate	Tec 52

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			cost-effective way									MV structure, assemble LV stays)		ment installation, earthing installation)		connection installation, equipment 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-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Bolahlakgomo village	100 households planned for connection to electricity grid by end June 2024 at Bolahlakgomo village	06	R1 800 000.00 (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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	100 households planned for connection to electricity grid by end June 2024 at Bolahlakgomo village (service connection installation, equipment testing and energizin	Completion certificate	Completion certificate	Tec 53

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																g)			
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 way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid at Matime village	35 households planned for connection to electricity grid by end June 2024 at Matime village	24	R630 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	Electrification of households (Pole top installation, conductor stringing, equipment installation, earthing installation)	Progress report	35 households planned for connection to electricity grid by end June 2024 at Matime village (service connection installation, equipment testing and energizing)	Completion certificate	Completion certificate	Tec 54
Basic service delive	Responsive, accountable,	Improve access to	To provide acces	Provide public lighting through	Number of high mast light planned for erection	01 high mast light planned for	01	R375 000.00 (roll over	0	Appointment of contr	Appointment letter	Erection of high mast	Progress report	Erection of high mast	Progress report	01 high mast light planned for	Completion certificate	Completion certificate	Tec 55

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	effective and efficient local government system	basic services	s to energy and lighting infrastructure in a cost-effective way	erection of high mast lights	at Ga-Seloane village	erection by June 2024 at Ga-Seloane village		project)		actor for erection of high mast light per quarter		light (site establishment, planting of high mast light) per quarter		light (equipment installation and connection) per quarter		erection by June 2024 at Ga-Seloane village (equipment 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-effective	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Magatle/Mapatjakeng	01 high mast light planned for erection by June 2024 at Magatle/ Mapatjakeng	04	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Magatle/ Mapatjakeng (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 56

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Zone A	01 high mast light planned for erection by June 2024 at zone A	18	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	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
Basic service delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To provide access to energy and lightin	Provide public lighting through construction of high mast	Number of high mast lights planned for erection at Lebowakgomo cemetery	01 high mast light planned for erection by June 2024 at Lebowakgomo	17	R375 000.00 (roll over project)	0	Appointment of contractor for erection of high	Appointment letter	Erection of high mast light (site establishment,	Progress report	Erection of high mast light (equipment install	Progress report	01 high mast light planned for erection by June 2024 at Lebowakgomo	Completion certificate	Completion certificate	Tec 58

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system		g infrastructure in a cost-effective way	lights		Cemetery				mast light per quarter		planting of high mast light) per quarter		ation and connection) per quarter		Cemetery (equipment 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-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Sepanapudi	01 high mast light planned for erection by June 2024 at Sepanapudi	13	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Sepanapudi (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 59

Key Perfor manc e Area	Outco me	Outpu t	Strate gy Objec tive	Strategi es	Key Performance Indicator	Annual Target	Ward numb er	Budget	Bas elin e	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfoli o of Eviden ce	File/ Verifi cation No:
										Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Proje ction	Mean s of verific ation	Projectio n	Mean s of verific ation		
Basic servic e delive ry	Respon sive, account able, effectiv e and efficient local govern ment system	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrast ructur e in a cost-effecti ve way	Provide public lighting through constru ction of high mast lights	Number of high mast lights planned for erection at Sekgweng	01 high mast light planned for erection by June 2024 at Sekgwen g	10	R375 0 00.00 (roll over project)	0	Appoi ntme nt of contr actor for erecti on of high mast light per quart er	Appoi ntme nt letter	Erecti on of high mast light (site establ ishme nt, planti ng of high mast light) per quart er	Progr ess report	Erecti on of high mast light (equi pmen t install ation and conne ction) per quart er	Progr ess report	01 high mast light planned for erection by June 2024 at Sekgwen g (equipme nt testing and energizin g)	Comp letion certifi cate	Comple tion certifica te	Tec 60
Basic servic e delive ry	Respon sive, account able, effectiv e and efficient local govern ment system	Impro ve acces s to basic servic es	To provid e acces s to energ y and lightin g infrast ructur	Provide public lighting through constru ction of high mast lights	Number of high mast lights planned for erection at Mphaaneng village	01 high mast light planned for erection by June 2024 at Mphaane ng village	28	R375 0 00.00 (roll over project)	0	Appoi ntme nt of contr actor for erecti on of high mast light per quart	Appoi ntme nt letter	Erecti on of high mast light (site establ ishme nt, planti ng of high mast	Progr ess report	Erecti on of high mast light (equi pmen t install ation and conne ction)	Progr ess report	01 high mast light planned for erection by June 2024 at Mphaane ng village (equipme nt testing and energizin	Comp letion certifi cate	Comple tion certifica te	Tec 61

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			e in a cost-effective way							er		light) per quarter		per quarter		g)			
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 way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Motantanyane	01 high mast light planned for erection by June 2024 at Motantanyane	14	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Motantanyane (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 62
Basic service delivery	Responsive, accountable, effective and	Improve access to basic servic	To provide access to energ	Provide public lighting through construction of	Number of high mast lights planned for erection at Kgwaripe/	01 high mast light planned for erection by June	01	R375 000.00 (roll over project)	0	Appointment of contractor for	Appointment letter	Erection of high mast light (site	Progress report	Erection of high mast light (equi	Progress report	01 high mast light planned for erection by June	Completion certificate	Completion certificate	Tec 63

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	es	y and lighting infrastructure in a cost-effective way	high mast lights	Makgapong	2024 at Kgwaripe / Makgapong				erection of high mast light per quarter		establishment, planting of high mast light) per quarter		pment t installation and connection) per quarter		2024 at Kgwaripe / Makgapong (equipment 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-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Gedroogte	01 high mast light planned for erection by June 2024 at Gedroogte	03	R375 000.00 (roll over project)	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	Erection of high mast light (equipment t installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Gedroogte (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 64

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Seruleng	01 high mast light planned for erection by June 2024 at Seruleng	02	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Seruleng (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 65
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructur	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Makurung/Dithabaneng	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng	21	R375 000.00 (roll over project)	0	Appointment of contractor for erection of high mast light per quart	Appointment letter	Erection of high mast light (site establishment, planting of high mast	Progress report	Erection of high mast light (equipment installation and connection)	Progress report	01 high mast light planned for erection by June 2024 at Makurung/Dithabaneng (equipment testing and	Completion certificate	Completion certificate	Tec 66

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			e in a cost-effective way							er		light) per quarter		per quarter		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 way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Tjiane	01 high mast light planned for erection by June 2024 at Tjiane	30	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	Progress report	01 high mast light planned for erection by June 2024 at Tjiane (equipment testing and energizing)	Completion certificate	Completion certificate	Tec 67
Basic service delivery	Responsive, accountable, effective and	Improve access to basic servic	To provide access to energ	Provide public lighting through construction of	Number of high mast lights planned for erection at Morotse	01 high mast light planned for erection by June	20	R375 000.00 (roll over project)	0	Appointment of contractor for	Appointment letter	Erection of high mast light (site	Progress report	Erection of high mast light (equi	Progress report	01 high mast light planned for erection by June	Completion certificate	Completion certificate	Tec 68

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	es	y and lighting infrastructure in a cost-effective way	high mast lights		2024 at Morotse				erection of high mast light per quarter		establishment, planting of high mast light) per quarter		pment installation and connection) per quarter		2024 at Morotse (equipment 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-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Matome village	01 high mast light planned for erection by June 2024 at Matome village	08	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection at Malemang village	01 high mast light planned for erection by June 2024 at Malemang village	26	R375 000.00 (roll over project)	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	Erection of high mast light (equipment installation and connection) per quarter	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
Basic service delivery	Responsive, accountable, effective and efficient local government system	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 Mamogashoa village	280 households planned for energization to electricity grid by end June 2024 at Mamogashoa	06	R1 000 000.00 (own funding)	0	Appointment of contractor for electrification of households per quart	Appointment letter	Electrification of households (Site establishment, excavation, planting of	Progress report	Electrification of households (Pole top installation, conductor stringing,	Progress report	280 households planned for energization to electricity grid by end June 2024 at Mamogashoa	Completion certificate	Completion certificate	Tec 71

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			e in a cost-effective way			village				er		poles, MV structure, assemble LV stays)		equipment installation, earthing installation)		village (service connection installation, equipment testing and energizing)			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide responsive customer care services	Render customer care services	Number of satellite offices established and constructed at Magatle by June 2024 (Thusong Service Centre)	01 satellite office established and constructed at Magatle by June 2024 (Thusong Service Centre)	Ward 04	R8 000 001.00 (MIG) and R3 216 600.00 (own funding)	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	Construction of Satellite offices per quarter (foundations and construction of satellite office	Progress report	01 satellite office established and constructed at Magatle by June 2024 (Thusong Service Centre)	Completion certificate	Completion certificate	Tec 72

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 B by June 2024	2km of storm water control constructed by June 2024 at Zone B	15	R4 500 000.00 (Disaster Management Grant)	0km	Appointment of contractor for construction of internal street	Appointment letter	Construction of storm water control constructed per quarter (site establishment and site clearing)	Progress report	Construction of storm water control constructed per quarter (layer works and construction of storm water)	Progress report	2km of storm water control constructed by June 2024 at Zone B	Completion certificate	Completion certificate	Tec 73
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to mana	Monitor effectiveness of internal controls through internal audit practices	Percentage of Audit General's findings attended to per annum	100% of audit General's findings attended to per annum	n/a	R00	0%	100% of audit General's findings attended to on a	Quarterly audit action plan report	100% of audit General's findings attended to on a	Quarterly audit action plan report	100% of audit General's findings attended to on a	Quarterly audit action plan report	100% of audit General's findings attended to on a quarterly basis	Quarterly audit action plan report	Quarterly audit action plan report	Tec 74

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			gement and Council on internal controls, risk management and governance							quarterly basis		quarterly basis		quarterly basis					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide assurance and consulting services to management and Coun	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to per annum	100% of internal audit findings attended to per annum	n/a	R00	0%	100% of internal audit findings attended to on a quarterly basis	Quarterly internal audit action plan report	100% of internal audit findings attended to on a quarterly basis	Quarterly internal audit action plan report	100% of internal audit findings attended to on a quarterly basis	Quarterly internal audit action plan report	100% of internal audit findings attended to on a quarterly basis	Quarterly internal audit action plan report	Quarterly internal audit action plan report	Tec 75

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			cil on internal controls, risk management and governance																
Municipal financial viability and management	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 contr	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Amount of UIFW incurred due to non-compliance to SCM regulations per annum	Nil/Zero amount of UIFW incurred due to non-compliance to SCM regulations per annum	n/a	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 76

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ols, risk management and governance																
Good governance and public participation	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 controls, risk mana	Monitor effectiveness of internal controls through internal audit practices	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	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 77

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			gement and governance																
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	Percentage of budget spend per annum	100% of budget spend per annum	n/a	R00	n/a	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	100% of budget spend on a quarterly basis	Quarterly expenditure report	Quarterly expenditure report	Tec 78
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	n/a	74 specifications reports submitted to SCM unit for procurement of services providers by June	n/a	37 specifications reports submitted to SCM unit for procurement of	Specification reports	37 specifications reports submitted to SCM unit for procurement of	Specification reports	n/a	n/a	n/a	n/a	Specification reports	Tec 79

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						2023		2023		services providers per annum		services providers per annum							
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 rural areas	Number of weekly waste collection services provided by June 2024 within Lebowakgomo township (Zone A, S,R,P,Q,F,BA,B,IA and C)	52 weekly waste collection services 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)	whole municipality	R00	52 weeks	13 weekly waste collection services provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A,	weekly waste collection Log book and rooster	13 weekly waste collection services provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A,	weekly waste collection Log book and rooster	13 weekly waste collection services provided by June 2024 within Lebowakgomo township one day per week per zone (Zone A,	weekly waste collection Log book and rooster	13 weekly waste collection services 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)	weekly waste collection Log book and rooster	weekly waste collection Log book and rooster	Com 01

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										S,R,P,Q,F, BA,B, IA and C)		S,R,P,Q,F, BA,B, IA and C)		S,R,P,Q,F, BA,B, IA and C)					
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 rural areas.	Number of land fill site and waste transfer stations managed on waste disposal per annum	01 Land fill site and 01 waste transfer station managed on waste disposal per annum	whole municipality	R00	04	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 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	Work plan and monthly reports	Com 02
Basic Service Delivery and	Responsive, accountable, effective and	Improve access to basic servic	To improve access to waste	Provision of waste collection and disposa	Percentage of illegal dumping removed within municipal	100% of illegal dumping removed within municipal	whole municipality	R00	100 %	100% of Illegal dumdum removed	Quarterly plans, Reports and photos	100% of Illegal dumdum removed	Quarterly plans, Reports and photos	100% of Illegal dumdum removed	Quarterly plans, Reports and photos	100% of Illegal dumdum removed within municipal clusters	Quarterly plans, Reports and photos	Quarterly plans, Reports and photos	Com 03

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Infrastructure Development	efficient local government system	es	management services	I services in urban and rural areas (all clusters within the municipal jurisdiction).	clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum	clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per annum				within municipal clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		within municipal clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		within municipal clusters (mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter		(mafefe & mathabatha cluster, zebediela cluster, mphahlele cluster and Lebowakgomo cluster per quarter			
Basic Service Delivery	Responsive, accountable, effectiv	Improve access to basic	To ensure public safety	Enforcement of road traffic laws	Number of operations conducted on law enforcement	Conduct 05 operations on law enforcem	whole municipality	R00	0	Conduct 01 operations on law	Quarterly reports and attendance	Conduct 02 operations on law	Quarterly reports and attendance	Conduct 01 operations on law	Quarterly reports and attendance	Conduct 01 operations on law enforcement of By-	Quarterly reports and attendance	Quarterly reports and attendance	Com 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and Infrastructure Development	e and efficient local government system	services	on the road.	and promotion of public road safety	operations of By-Laws and National Road Traffic Act conducted per annum	ent of By-Laws and National Road Traffic Act conducted per annum				enforcement of By-Laws and National Road Traffic Act conducted per quarter	register for operation conduct	enforcement of By-Laws and National Road Traffic Act conducted per quarter	register for operation conduct	enforcement of By-Laws and National Road Traffic Act conducted per quarter	register for operation conduct	Laws and National Road Traffic Act conducted per quarter	register for operation conduct	register for operation conduct	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of license services for drivers and vehicles	Number of licensing services reports compiled per annum	04 licensing services reports compiled per annum	whole municipality	R00	04	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 report on licensing services per quarter	Quarterly reports	Compile 01 reports on Licensing services per quarter	Quarterly reports	Compile 01 reports on Licensing services per quarter	Quarterly reports	Quarterly reports	Com 05

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2024	01 indigent register compiled and approved by Council by June 2024	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 indigent register compiled and approved by council by June 2024	Copy of approved indigents register and Council resolution	Copy of approved indigents register and Council resolution	Com 06
Local Economic 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 Works Progra	Number of Jobs created through EPWP by end of 1st quarter	145 jobs created through EPWP programme by end of 1st quarter	Appointment letters	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				mme															
Basic Service Delivery and Infrastructure Development	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	Number of sports, arts and culture activities coordinated per annum	04 sports, arts and culture activities coordinated per annum	whole municipality	R00	0	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
Basic Service Delivery and Infrastructure Development	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	Number of environmental compliance inspections conducted per annum	04 environmental compliance inspections conducted per annum	whole municipality	R00	04	01 environmental compliance inspections conducted per quarter	Quarterly inspection report	01 environmental compliance inspections conducted per quarter	Quarterly inspection report	01 environmental compliance inspections conducted per quarter	Quarterly inspection report	01 environmental compliance inspections conducted per quarter	Quarterly inspection report	Quarterly inspection reports	Com 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of Environmental Management Plan reviewed and approved by Council by June 2024	01 Environmental Management Plan reviewed and approved by Council by June 2024	whole municipality	R00	0	01 environmental management plan reviewed and approved by Council by June 2024	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
Basic Service Delivery and Infrastructure Development	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	Number of parks and open spaces maintained within Lebowakgomo township per annum	09 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per	whole municipality	R00	04	02 parks and open spaces maintained within Lebowakgomo township (Zone	Quarterly report	03 parks and open spaces maintained within Lebowakgomo township (Zone	Quarterly report	03 parks and open spaces maintained within Lebowakgomo township (Zone	Quarterly report	01 parks and open spaces maintained within Lebowakgomo township (Zone A, B, F, P, R and S) per quarter	Quarterly report	Quarterly reports	Com 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
						annum				A, B, F, P, R and S) per quarter		A, B, F, P, R and S) per quarter		A, B, F, P, R and S) per quarter					
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of social facilities cleaned and managed per annum	31 social facilities maintained and managed per annum	whole municipality	R00	0	7.75 social facilities cleaned and managed per quarter	Quarterly report	7.75 social facilities cleaned and managed per quarter	Quarterly report	7.75 social facilities cleaned and managed per quarter	Quarterly report	7.75 social facilities cleaned and managed per quarter	Quarterly report	Quarterly reports	Com 12
Good governance and public participation	Responsive, accountable, effective and efficient	improve municipal financial and	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit findings addressed per annum	100% of internal audit findings addressed per	n/a	R00	n/a	100% of internal audit findings	Quarterly Progress report	100% of internal audit findings	Quarterly Progress report	100% of internal audit findings	Quarterly Progress report	100% of internal audit findings addressed on a quarterly	Quarterly Progress report	Quarterly Progress report	Com 13

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system	administrative capability				annum				addressed on a quarterly basis		addressed on a quarterly basis		addressed on a quarterly basis		basis			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA findings addressed per annum	100% of AGSA findings addressed per annum	n/a	R00	n/a	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 AGSA findings addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Com 14
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	R00	n/a	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 departmental Budget	Percentage of budget spend per annum	100% of budget spend per annum	n/a	R00	n/a	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
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 capability	Expand revenue base and improve rate of collection	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	R00	n/a	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget by	Specification reports	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget by	Specification reports	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget by	Specification reports	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget by end of quarter	Specification reports	Specification reports	Com 17

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										end of quarter		end of quarter		end of 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 creation of jobs through Community Works Programme	Number of community works program local reference committee meetings held per annum	04 reports compiled on community works program job creation per annum	whole municipality	R00	04	01 quarterly report on CWP job creation compiled per quarter	Local reference committee report	01 quarterly report on CWP job creation compiled per quarter	Local reference committee report	01 quarterly report on CWP job creation compiled per quarter	Local reference committee report	01 quarterly report on CWP job creation compiled per quarter	Local reference committee report	Local reference committee reports	Pled 01
Local Economic Development	Responsive, accountable, effective and efficient Local government	Implement community work programme and cooperative	Promote shared economic growth and job creati	Coordinate business support, tourism development and job	Number of SMMEs supported by June 2024	05 SMMEs supported by June 2024	whole municipality	R00		n/a	n/a	05 SMMEs supported by June 2024	Quarterly report	n/a	n/a	n/a	n/a	Quarterly report	Pled 02

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system	s support	on	creation 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 programmes	Facilitation of the demarcation of Lebowakgomo CBD Hawkers trading sites June 2024	100 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	whole municipality	R00	0	25 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Hawkers demarcation plan and report	25 Lebowakgomo CBD Hawkers trading sites demarcated by June 2024	Hawkers demarcation plan and report	Hawkers demarcation plan and report	Pled 03
Local Economic Development	Responsive, accountable, effective and efficient Local	Implement community work programme and	Promote shared economic growth and	Coordinate business support, tourism develop	Number of hawkers permits issued by June 2024	100 hawkers permits issued by June 2024	whole municipality	R00	01	25 hawkers permits issued per quart	Hawker permit reports	25 hawkers permits issued per quart	Hawker permit reports	25 hawkers permits issued per quart	Hawker permit reports	25 hawkers permits issued per quarterly	Hawker permit reports	Hawker permit reports	Pled 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system	cooperatives support	job creation	ment and job creation programmes						erly		erly		erly					
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 programmes	Number of hawkers inspections conducted by June 2024	12 hawkers inspections conducted by June 2024	whole municipality	R00	10	03 hawkers inspections conducted per quarter	Hawkers inspection reports	03 hawkers inspections conducted per quarter	Hawkers inspection reports	03 hawkers inspections conducted per quarter	Hawkers inspection reports	03 hawkers inspections conducted per quarter	Hawkers inspection reports	Hawkers inspection reports	Pled 05
Local Economic Development	Responsive, accountable, effective and efficient	Implement community work programm	Promote shared economic growt	Coordinate business support, tourism	Number of SMMEs information sharing session conducted	04 SMMEs information sharing session conducte	whole municipality	R00	01	01 SMMEs information sharin	Reports	01 SMMEs information sharin	Reports	01 SMMEs information sharin	Reports	01 SMMEs information sharing session conducte	Reports	Reports	Pled 06

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	Local government system	e and cooperatives support	h and job creation	development and job creation programmes	per annum	d per annum				g session conducted per quarter		g session conducted per quarter		g session conducted per quarter		d 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 programmes	Number of SMMEs supported with technical support by June 2024	05 SMMEs supported with technical support by June 2024	Whole municipality	R00	01	n/a	n/a	05 SMMEs supported with technical support by end of 2nd quarter	Reports	n/a	n/a	n/a	n/a	Reports	Pled 07
Local Economic Developme	Responsive, accountable, effectiv	Implement community work	Promote shared econo	Coordinate business support	Number of tourism promotion by June 2024	01 tourism promotion by June	whole municipality	R00	01	01 tourism promotion	Reports	n/a	n/a	n/a	n/a	n/a	n/a	Reports	Pled 08

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt	e and efficient Local government system	programme and cooperatives support	mic growth and job creation	, tourism development and job creation programmes		2024				by June 2024									
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 programmes	Number of tourism exhibitions held by June 2024	04 tourism exhibitions held by June 2024	whole municipality	R00	01	01 tourism exhibitions held per quarter	Reports	01 tourism exhibitions held per quarter	Reports	01 tourism exhibitions held per quarter	Reports	01 tourism exhibitions held per quarter	Reports	Reports	Pled 09
Local Economic Devel	Responsive, accountable,	Implement community	Promote shared	Coordinate business	Number of social and labor plan letters of	01 social and labor plan	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 social and labor plan	Social and labor plan	Social and labor plan	Pled 10

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
opment	effective and efficient Local government system	work programme and cooperatives support	economic growth and job creation	support, tourism development and job creation programmes	approval by Council by June 2024	letters of approval by Council by June 2024										letters of approval by Council by June 2024	approval letter	approval letter	
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 programmes	Number of investor conferences held by June 2024	01 investor conferences held by June 2024	whole municipality	R00	01	n/a	n/a	01 investor conferences held by June 2024	Reports	n/a	n/a	n/a	n/a	Reports	Pled 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 business support, tourism development and job creation programmes	Number of potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	02 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	whole municipality	R00	01	n/a	n/a	02 potential strategic investors consulted or met to invest in Lepelle-Nkumpi by June 2024	Reports	n/a	n/a	n/a	n/a	Reports	Pled 12
Local Economic Development	Responsive, accountable, effective and efficient	Implement community work programm	Promote shared economic growt	Coordinate business support, tourism	Number of Business registration support reports compiled per annum	04 Business registration support reports compiled per	Whole municipality	R00	0	01 Business registration support report	Reports	01 Business registration support report	Reports	01 Business registration support report	Reports	01 Business registration support reports compiled per	Reports	Reports	Pled 13

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	Local government system	e and cooperatives support	h and job creation	development and job creation programmes		annum				s compiled per quarter		s compiled per quarter		s compiled per 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 business support, tourism development and job creation programmes	Number of business license inspections conducted per annum	12 business license inspections conducted per annum	Whole municipality	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
Local Economic Development	Responsive, accountable, effectiv	Implement community work	Promote shared econo	Coordinate business support	Number of informal traders permits issued by June 2024	400 informal traders permits issued by June	Whole municipality	R00	0	400 informal traders	Reports	n/a	n/a	n/a	n/a	n/a	n/a	Reports	Pled 15

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt	e and efficient Local government system	programme and cooperatives support	mic growth and job creation	, tourism development and job creation programmes		2024				permits issued by end of 1st 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 programmes	Number of Municipal LED Forum meetings held per annum	04 Municipal LED Forum meetings held per annum	Whole municipality	R00	04	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
Local Economic	Responsive, account	Implement comm	Promote share	Coordinate busines	Number of facilitation sessions organised for	04 facilitation sessions	Whole municipality	R00	0	01 facilitation	Progress report	01 facilitation	Progress report	01 facilitation	Progress report	01 facilitation	Progress report	Progress report	Pled 17

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development	able, effective and efficient Local government system	unity work programme and cooperatives support	d economic growth and job creation	s support , tourism development and job creation programmes	the development of Business area (Lebowakgomo) by June 2024	organised for the development of Business area (Lebowakgomo) by June 2024				sessions organised for the development of Business area (Lebowakgomo) per quarter		sessions organised for the development of Business area (Lebowakgomo) per quarter		sessions organised for the development of Business area (Lebowakgomo) per quarter		sessions organised for the development of Business area (Lebowakgomo) per quarter			
Local Economic Development	Responsive, accountable, effective and efficient Local govern	Implement community work programme and coope	Promote shared economic growth and job	Coordinate business support , tourism development	Number of facilitation sessions organised for the development of Unit J and Industrial Area (Lebowakgo	04 facilitation sessions organised for the development of Unit J and	Whole municipality	R00	0	01 facilitation sessions organised for the	Progress report	01 facilitation sessions organised for the	Progress report	01 facilitation sessions organised for the	Progress report	01 facilitation sessions organised for the development of Unit J	Progress report	Progress report	Pled 18

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system	ratives support	creation	and job creation programmes	mo) by June 2024	Industrial Area (Lebowakgomo) by June 2024				development of Unit J and Industrial Area (Lebowakgomo) per quarter		development of Unit J and Industrial Area (Lebowakgomo) per quarter		development of Unit J and Industrial Area (Lebowakgomo) per quarter		and Industrial Area (Lebowakgomo) per quarter			

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 business support, tourism development and job creation programmes	Number of SMMEs supported with technical support by June 2024	60 SMMEs supported with technical support by June 2024	Whole municipality	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
Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives suppo	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation progra	Number of SPLUMA/LUS Committee meetings held by June 2024	04 SPLUMA /LUS Committee meetings held by June 2024	Whole municipality	R00	0	01 SPLUMA/LUS Committee meetings held by June 2024	Process report	01 SPLUMA/LUS Committee meetings held by June 2024	Process report	01 SPLUMA/LUS Committee meetings held by June 2024	Process report	01 SPLUMA /LUS Committee meetings held by June 2024	Process report	Process report	Pled 20

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		rt		mmes															
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 development within the municipality	Promote and enforce proper land uses within the municipal area	Number of outdoor advertising management committee appointed by June 2024	01 outdoor advertising management committee appointed by June 2024	n/a	R00	0	n/a	n/a	01 outdoor advertising management committee appointed by June 2024	Appointment letters for Outdoor advertising management committee	n/a	n/a	n/a	n/a	Appointment letters for Outdoor advertising management committee	Pled 21

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
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 development within the municipality	Promote and enforce proper land uses within the municipal area	Number of illegal outdoor advertising inspections conducted per annum	12 illegal outdoor advertising inspections conducted per annum	n/a	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
Spatial Ratio	Responsive, account	Actions suppo	To guide, monit	Promote and enforce	Number of illegal outdoor advertising	12 illegal outdoor advertising boards	n/a	R00	0	03 illegal outdoor	Outdoor adver	03 illegal outdoor	Outdoor adver	03 illegal outdoor	Outdoor adver	03 illegal outdoor advertising boards	Outdoor adver	Outdoor advertis	Pled 23

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nal	able, effective and efficient local government system	rtive to human settlement outcomes	or and control spatial planning, land use management and development within the municipality	proper land uses within the municipal area	boards notices and removal per annum	notices and removal per annum				advertising boards notices and removal per quarter	tising management report	advertising boards notices and removal per quarter	tising management report	advertising boards notices and removal per quarter	tising management report	notices and removal per quarter	tising management report	ing management report	
Spatial Rational	Responsive, accountable, effective and	Actions supportive to huma	To guide, monitor and contr	Promote and enforce proper land uses	Number of Spatial Development Framework reviewed and approved by	01 Spatial Development Framework reviewed	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Spatial Development Framework reviewed	Approved spatial developme	Approved spatial development framew	Pled 24

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	n settlement outcomes	ol spatial planning, land use management and development within the municipality	within the municipal area	Council by June 2024	and approved by Council by June 2024										and approved by Council by June 2024	nt framework and council resolution	ork and council resolution	
Spatial Rational	Responsive, accountable, effective and efficient local govern	Actions supportive to human settlement	To guide, monitor and control spatial	Promote and enforce proper land uses within the municip	Number of inspections conducted on prevention of illegal land invasion and structures within Lebowakgo	04 inspections conducted on prevention of illegal land invasion	15,16, 17 & 18	R00	04	01 inspections conducted on prevention of illegal	Quarterly report	01 inspections conducted on prevention of illegal	Quarterly report	01 inspections conducted on prevention of illegal	Quarterly report	01 inspections conducted on prevention of illegal land invasion	Quarterly report	Quarterly report	Pled 25

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system	outcomes	planning, land use management and development within the municipality	al area	mo per annum	and structures within Lebowakgomo per annum				land invasion and structures within Lebowakgomo per quarter		land invasion and structures within Lebowakgomo per quarter		land invasion and structures within Lebowakgomo per quarter		and structures within Lebowakgomo per quarter			
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Acquisition of strategic land for development	Number of sites disposed in Lebowakgomo township by June 2024 (Unit R&Q)	480 sites disposed in Lebowakgomo township by June 2024 (Unit R&Q)	17	R00	304	n/a	n/a	480 sites disposed in Lebowakgomo township by June 2024 (Unit R&Q)	Land disposal report	n/a	n/a	n/a	n/a	Land disposal report	Pled 26

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			use management and development 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 manageme	Acquisition of strategic land for development	Number of infill sites in open spaces disposed by June 2024	60 infill sites in open spaces disposed by June 2024	n/a	R00	0	n/a	n/a	60 infill sites in open spaces disposed by June 2024	Land disposal report	n/a	n/a	n/a	n/a	Land disposal report	Pled 27

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			nt and development 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 and devel	Monitoring, regulate and control building construction	Number of building inspections conducted per annum	96 building inspections conducted per annum	Whole municipal wards	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 28

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			opment within the municipality																
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control of spatial planning, land use management and development within	Monitoring, regulate and control building construction	Percentage of contravention notices issued per annum	100% of contravention notices issued per annum	Whole municipal wards	R00	15 %	100% of contravention notices issued per quarter	Contravention notices	100% of contravention notices issued per quarter	Contravention notices	100% of contravention notices issued per quarter	Contravention notices	100% of contravention notices issued per quarter	Contravention notices	Contravention notices	Pled 29

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			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 and development within the munic	Monitoring, regulate and control building construction	Percentage processing of submitted building plans per annum	100% processing of submitted building plans per annum	Whole municipal wards	R00	100 %	100% processing of submitted building plans per quarter	Report on processed building plans	100% processing of submitted building plans per quarter	Report on processed building plans	100% processing of submitted building plans per quarter	Report on processed building plans	100% processing of submitted building plans per quarter	Report on processed building plans	Report on processed building plans	Pled 30

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ipality																
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 development within the municipality	Provide real estate property management for the municipality	Number of supplementary valuation roll compiled by June 2024	01 supplementary valuation roll compiled by June 2024	Whole municipality	R2 106 000.00	01	n/a	n/a	n/a	n/a	01 supplementary valuation roll compiled by June 2024	Copy of certified valuation roll	n/a	n/a	Copy of certified valuation roll	Pled 31

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
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 development within the municipality	Provide real estate property management for the municipality	Percentage of identified properties registered in municipality's name by June 2024	100% of identified properties registered in municipality's name by June 2024	Whole municipal wards	R1 371 770.71	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
Spatial Ratio	Responsive, account	Actions suppo	To guide, monit	Provide real estate	Number of integrated transport plan	01 integrated transport	Whole municipal	R00	0	n/a	n/a	01 integrated trans	Copy of integrated	n/a	n/a	n/a	n/a	Copy of integrated	Pled 33

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nal	able, effective and efficient local government system	rtive to human settlement outcomes	or and control of spatial planning, land use management and development within the municipality	property management for the municipality	compiled by June 2024	plan compiled by June 2024	wards					port plan compiled by end of the quarter	transport plan and council resolution					transport plan and council resolution	
Spatial Rational	Responsive, accountable, effective and	Actions supportive to huma	To guide, monitor and contr	Land use awareness progra	Number of Land Use awareness conducted per annum	04 Land Use awareness conducted per annum	Whole municipal wards	R00	0	01 Land Use awareness conducted	Land use report and attendance	01 Land Use awareness conducted	Land use report and attendance	01 Land Use awareness conducted	Land use report and attendance	01 Land Use awareness conducted per quarter	Land use report and attendance	Land use report and attendance	Pled 34

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system	n settlement outcomes	ol spatial planning, land use management and development within the municipality	ms						per quarter	register	per quarter	register	per quarter	register		register	register	
Spatial Rational	Responsive, accountable, effective and efficient local govern	Actions supportive to human settlement	To guide, monitor and control spatial	Land use awareness programs	Number of reports compiled on Facilitation processes to identification of vacant sites within Lebowakgomo by June	01 reports compiled on Facilitation processes to identification of	15,16 ,17 & 18	R00	0	01 reports compiled on Facilitation processes to	Vacant sites report	n/a	n/a	n/a	n/a	n/a	n/a	Vacant sites report	Pled 35

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system	outcomes	planning, land use management and development within the municipality		2024	vacant sites within Lebowakgomo by June 2024				identification of vacant sites within Lebowakgomo by June 2024									
Spatial Rational	Responsive, accountable, effective and efficient local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land	Land use awareness programs	Number of reports on Facilitation of the number of development of the Business Area (lebowakgomo) by June 2024	01 reports on Facilitation of the number of development of the Business Area (lebowak	17	R00	0	n/a	n/a	01 reports on Facilitation of the number of development of the Busin	Business area development plan	n/a	n/a	n/a	n/a	Business area development plan	Pled 36

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			use management and development within the municipality			gomo) by June 2024						ess Area (lebowakgomo) by June 2024							
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	Land use awareness programs	Number of housing meetings held by June 2024	04 housing meetings held by June 2024	n/a	R00	0	01 housing meetings held per quarter	Report	01 housing meetings held per quarter	Report	01 housing meetings held per quarter	Report	01 housing meetings held per quarter	Report	Reports	Pled 37

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			nt and development within the municipality																
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 IDPs reviewed and approved by Council by 31 May 2024	01 reviewed IDP approved by Council by 31 May 2024	n/a	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 resolution	Copy of reviewed IDP and council resolution	Pled 38
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of draft process plans consolidated by May 2024	02 draft process plans consolidated by	n/a	R00	02	02 draft process plans	Draft 2024 process	n/a	n/a	n/a	n/a	n/a	n/a	Draft 2024 process plan	Pled 39

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council		May 2024				consolidated by end of 1st quarter	plan								
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 ward consultations held by June 2024	30 ward consultations held by June 2024	n/a	R00	30	n/a	n/a	30 ward consultations held per quarter	Roll call and reports	n/a	n/a	n/a	n/a	Roll call and reports	Pled 40
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of budget/IDP Imbizos held per annum	04 budget/IDP Imbizos held per	n/a	R00	04	n/a	n/a	n/a	n/a	n/a	n/a	04 budget/IDP Imbizos held per	Roll call and report	Roll call and reports	Pled 41

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council		annum										quarter	s		
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 departmental strategic planning sessions held per annum	02 departmental strategic planning sessions held per annum	n/a	R00	02	n/a	n/a	02 departmental strategic planning sessions held per quarter	Roll call and report	n/a	n/a	n/a	n/a	Roll call and report	Pled 42
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of management strategic planning sessions	01 management strategic planning	n/a	R00	01	n/a	n/a	01 management strate	Roll call and report	n/a	n/a	n/a	n/a	Roll call and report	Pled 43

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council	held per annum	sessions held per annum						gic planning sessions held per quarter							
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 EXCO strategic planning sessions held per annum	01 EXCO strategic planning sessions held per annum	n/a	R00	01	n/a	n/a	n/a	n/a	EXCO strategic planning sessions held per quarter	Roll call and report	n/a	n/a	Roll call and report	Pled 44
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of organisational strategic planning sessions	01 organisational strategic planning	n/a	R00	01	n/a	n/a	n/a	n/a	01 organisational strate	Roll call and report	n/a	n/a	Roll call and report	Pled 45

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council	held per annum	sessions held per annum								gic planning sessions held per quarter					
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 Rep forums held by June 2024	01 Rep forums held by June 2024	n/a	R00	01	n/a	n/a	n/a	n/a	01 Rep forums held by end of 3rd quarter	Roll call and report	n/a	n/a	Roll call and report	Pled 46
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of consultations with children held by June 2024	01 consultations with children held by	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 consultations with children held by	Roll call and report	Roll call and report	Pled 47

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council		June 2024										June 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 Council	Number of consultations with Business stakeholders held by June 2024	01 consultations with Business stakeholders held by June 2024	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 consultations with Business stakeholders held by June 2024	Roll call and report	Roll call and report	Pled 48
Municipal institutional	Responsive, accountable,	Improve municipal	To provide strate	Provide strategic and integrat	Number of consultations with religious leaders held by June	01 consultations with religious leaders	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 consultations with religious leaders	Roll call and report	Roll call and report	Pled 49

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient Local government system	financial and administrative capability	gic management support to the municipality	ed development planning services to Council	2024	held by June 2024										held by June 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 Council	Number of consultations with traditional leaders held by June 2024	01 consultations with traditional leaders held by June 2024	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 consultations with traditional leaders held by June 2024	Roll call and report	Roll call and report	Pled 50
Municipal institutional devel	Responsive, accountable, effectiv	Improve municipal financ	To provide strategic	Provide performance management	Number of SDBIP developed approved by the Mayor	01 SDBIP approved and signed by	n/a	R00	01	01 SDBIP approved	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Signed SDBIP	Pled 51

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
opment and transformation	e and efficient local government system	ial and administrative capability	management support to the Municipality	services to municipality	within 28 days after approval of IDP and Budget	the Mayor within 28 days after approval of IDP and Budget (2023 and 2024)				and signed by the Mayor within 28 days after 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 capab	To provide strategic management support to the	Provide performance management services to municipality	Number of SDBIP reviewed and approved by the Mayor within 28 days after approval of amended IDP and adjustment	01 SDBIP reviewed and approved by the Mayor within 28 days after approval	n/a	R00	01	n/a	n/a	n/a	n/a	01 SDBIP reviewed and approved by the Mayor	Signed SDBIP	n/a	n/a	Signed SDBIP	Pled 52

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ility	Municipality		budget	of amended IDP and adjustment budget by 28 February 2024								within 28 days after approval of amended 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 Munic	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor-General by 31 August 2023	01 Annual Performance Report compiled and submitted to Auditor-General by 31	n/a	R00	01	01 Annual Performance Report compiled and submi	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 53

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ipality			August 2023				tted to Auditor-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 performance management services to municipality	Number of Annual Report prepared and approved by Council by 31 January 2024	01 Annual Report and approved by Council by 31 January 2024	n/a	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 54
Municipal institutional developme	Responsive, accountable, effective and	Improve municipal financial	To provide strategic mana	Provide performance management service	Number of Mid-year Performance Report compiled and submitted to	01 Mid-year Performance Report compiled	n/a	R00	01	n/a	n/a	n/a	n/a	01 Mid-year Performance	Signed Mid-year report	n/a	n/a	Signed Mid-year report	Pled 55

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt and transformation	efficient local government system	and administrative capability	gement support to the Municipality	s to municipality	stakeholders by 25 January each year	and submitted to stakeholders by 25 January each year								Report compiled and submitted to stakeholders by 25 January each year					
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 performance management services to municipality	Number of section 57 managers individual performance assessments conducted during mid-year and annually	Conduct 06 individual performance assessment for section 57 managers during mid-year and annually	n/a	R00	0	n/a	n/a	n/a	n/a	Conduct 06 individual performance assessment for section 57 managers	Attendance register and assessment reports	n/a	n/a	Attendance register and assessment reports	Pled 56

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
														during mid-year and annually					
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 performance management services to municipality	Number of quarterly performance reports compiled and submitted to Council per annum	04 quarterly performance reports compiled and submitted to Council on per annum	n/a	R00	04	01 quarterly performance reports compiled and submitted to Council on per quarter	Draft quarterly performance reports with council resolutions	01 quarterly performance reports compiled and submitted to Council on per quarter	Draft quarterly performance reports with council resolutions	01 quarterly performance reports compiled and submitted to Council on per quarter	Draft quarterly performance reports with council resolutions	01 quarterly performance reports compiled and submitted to Council on per quarter	Draft quarterly performance reports with council resolutions	Draft quarterly performance reports with council resolutions	Pled 57
Good governance and public	Responsive, accountable, effectiv	Improve municipal financ	Provide prompt respo	Monitoring of audit findings	Percentage of internal audit findings addressed	100% of internal audit findings	n/a	R00	0%	100% of internal audit	Quarterly Progress report	100% of internal audit	Quarterly Progress report	100% of internal audit	Quarterly Progress report	100% of internal audit findings addresse	Quarterly Progress report	Quarterly Progress report	Pled 58

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
participation	e and efficient local government system	ial and administrative capability	nses		per annum	addressed per annum				findings addressed on a quarterly basis		findings addressed on a quarterly basis		findings addressed on a quarterly basis		d on a quarterly basis			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA queries	Percentage of AGSA findings addressed per annum	100% of AGSA findings addressed per annum	n/a	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 AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Pled 59
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	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 60

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 departmental Budget	Percentage of budget spend per annum	100% of budget spend per annum	n/a	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 61
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 capability	Expand revenue base and improve rate of collection	% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget end of June 2023	n/a	R00	0%	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget per	Quarterly Progress report revenue enhancement strategy	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget per	Quarterly Progress report revenue enhancement strategy	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget per	Quarterly Progress report revenue enhancement strategy	100% of Revenue collected as per approved revenue enhancement strategy and approved Budget per quarter	Quarterly Progress report revenue enhancement strategy	Quarterly Progress report revenue enhancement strategy	Pled 62

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										quarter		quarter		quarter					
Municipal financial viability and management	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 controls, risk management and governance	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per annum	n/a	R00	0	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter	Quarterly UIFW reports	Quarterly UIFW reports	Pled 63

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										SCM regulations per quarter		SCM regulations per quarter		SCM regulations per quarter					
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to mSCOA.	Percentage implementation of integrated electronic management systems completed per annum	100% implementation of integrated electronic management systems completed per annum	whole municipality	R00	90 %	n/a	n/a	n/a	n/a	n/a	n/a	100% implementation of integrated electronic management systems completed by end of 4th quarter	Quarterly reports	Quarterly reports	Corp 01
Municipal institutional devel	Responsive, accountable, effectiv	Improve municipal financ	To provide effective	Install Wi-Fi connectivity to Thuson	Number of Thusong services centres and traditional	02 Thusong services centres and	whole municipality	R00	0	n/a	n/a	02 Thusong services	Quarterly reports	n/a	n/a	n/a	n/a	Quarterly reports	Corp 02

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
opment and transformation	e and efficient local government system	ial and administrative capability	and efficient ICT services within the municipality	g services centres and traditional halls/offices	halls/offices connected to Wi-Fi by June 2024	traditional halls/offices connected to Wi-Fi by June 2024						centres and traditional halls/ offices connected to Wi-Fi by end of 2nd quarter							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capab	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislati	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptan	whole municipality	R00	72 %	100% of all Contracts developed and signed off within 14	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 03

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system	ility		ons and ensure legal compliance		ce letters				days of receiving acceptance letters		days of receiving acceptance letters		receiving acceptance letters					
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 compliance	Percentage of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.	whole municipality	R00	100%	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 cases handled within 14 days of receipt of instructions	Litigation register	100% of cases handled within 14 days of receipt of instructions	Litigation register	Litigation register	Corp 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and noted by Council by January 2024	01 Employment Equity plans reviewed and noted by Council by January 2024	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 Employment Equity plans reviewed and noted by Council by January 2024	Copy of approved employment equity plan and Council resolution	n/a	n/a	Copy of approved employment equity plan and Council resolution	Corp 05
Municipal institutional development	Responsive, accountable, effective and efficient	Improve municipal financial and	To effectively and efficiently recrui	Ensure compliance with the Employment Equity	Percentage of positions filled by employees from Employment Equity target	97% of positions filled by employees from Employment	whole municipality	R00	4%	24% of positions filled by employees from	Copy of appointment letters	24% of positions filled by employees from	Copy of appointment letters	24% of positions filled by employees from	Copy of appointment letters	24% of positions filled by employees from Employment Equity target	Copy of appointment letters	Copy of appointment letters	Corp 06

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and transformation	local government system	administrative capability	t and retain competent human capital and sound labour relations	Act	groups by June 2024	Equity target groups by June 2024				Employment Equity target groups per quarter		Employment Equity target groups per quarter		Employment Equity target groups per quarter		groups per quarter			
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	Ensure alignment of the administrative structure to the municipal operational require	Number of Organizational structure reviewed and approved by council by June 2024	01 Organizational structure reviewed and approved by council by June 2024	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure reviewed and approved by council by end of the quarter	Approved organizational structure and Council resolution	Approved organizational structure and Council resolution	Corp 07

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			capital and sound labour relations	ments.															
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 relatio	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by April 2024	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2024	whole municipality	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 June 2024	Work place skills plan and proof of submission to LGSETA	Workplace skills plan and proof of submission to LGSETA	Corp 08

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ns																
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 relations	Capacitate the municipality 's human capital	Percentage of budget spent on training of employees and councilors by June 2024	100% of budget spent on training of employees and councilors by June 2024	whole municipality	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	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	Report on employees and councilors trained	Corp 09
Municipal institutional	Responsive, accountable,	Improve municipal	To effectively and	Effective coordination of	Number of OHS awareness campaigns	04 OHS awareness campaig	whole municipality	R156 678.10	04	01 OHS awareness	Attendance registers	01 OHS awareness	Attendance registers	01 OHS awareness	Attendance registers	01 OHS awareness campaig	Attendance registers	Attendance registers and	Corp 10

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient local government system	financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	health and safety activities	conducted on municipal employees per annum	ns conducted on municipal employees per annum				campaigns conducted on municipal employees per quarter	and report	campaigns conducted on municipal employees per quarter	and report	campaigns conducted on municipal employees per quarter	and report	ns conducted on municipal employees per quarter	and report	report	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capab	To effectively and efficiently recruit and retain competent	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions by June 2024	100% implementation of the employee wellness interventions by June 2024	whole municipality	R00	100 %	100% implementation of the employee wellness intervention	Reports	100% implementation of the employee wellness intervention	Reports	100% implementation of the employee wellness interventions per quart	Reports	100% implementation of the employee wellness interventions per quarter	Reports	Reports	Corp 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ility	human capital and sound labour relations							s per quarter		s per quarter		er					
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 employee wellness activities conducted by June 2024	04 employee wellness activities conducted by June 2024	whole municipality	R00	04	One employee wellness activities conducted per quarter	Reports and Attendance registers	One employee wellness activities conducted per quarter	Reports and Attendance registers	One employee wellness activities conducted per quarter	Reports and Attendance registers	One employee wellness activities conducted per quarter	Reports and Attendance registers	Reports and Attendance registers	Corp 12

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 sound labour relations	Effective management of employee relations in the workplace	Percentage of all cases attended to within 90 days	100% of all cases attended to within 90 days	whole municipality	R00	100 %	100% of all cases attended to within 90 days	Reports	100% of all cases attended to within 90 days	Reports	100% of all cases attended to within 90 days	Reports	100% of all cases attended to within 90 days	Reports	Reports	Corp 13
Municipal institutional	Responsive, accountable,	Improve municipal	To effectively and	Recruitment and retentio	Percentage of funded vacant positions	100% filling of funded vacant	whole municipality	R00	01	100% filling of funde	Appointment letters	100% filling of funde	Appointment letters	100% filling of funde	Appointment letters	100% filling of funded vacant	Appointment letters	Appointment letters	Corp 14

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	effective and efficient local government system	financial and administrative capability	efficiently recruit and retain competent human capital and sound labour relations	n of competent human capital	filled by June 2024	positions filled by June 2024				d vacant positions filled per quarter		d vacant positions filled per quarter		d vacant positions filled per quarter		positions filled per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capab	To effectively and efficiently recruit and retain competent human	Implementation of individual performance management system	Number of employees signed individual performance agreements by July 2023	302 of employees signed individual performance agreements by July 2023	whole municipality	R00	01	302 of employees signed individual performance agreements	Signed performance agreements	n/a	n/a	n/a	n/a	n/a	n/a	Signed performance agreements	Corp 15

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ility	capital and sound labour relations							by July 2023									
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 relations	Implementation of individual performance management system	Number of individual performance assessments conducted per quarter	302 of individual performance assessments conducted per quarter	whole municipality	R00	01	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 16

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 relations	Implementation of employees job descriptions	Number of job descriptions developed by end of June 2024	302 of job descriptions developed by end of June 2024	whole municipality	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	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	Approved job descriptions	Corp 17
Municipal institutional development and	Responsive, accountable, effective and efficient local	Improve municipal financial and admin	To prevent theft, losses and physical	Case management	Number of cases reported, investigated and finalised by June 2024	15 of cases reported, investigated and finalised by June	whole municipality	R00	0	3.75 of cases reported, investigated and	Reports	3.75 of cases reported, investigated and	Reports	3.75 of cases reported, investigated and	Reports	3.75 of cases reported, investigated and finalised by June	Reports	Reports	Corp 18

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
transformation	government system	istrative capability	harm.			2024				finalised by June 2024		finalised by June 2024		finalised by June 2024		2024			
Municipal institutional development and transformation	To prevent theft, losses and physical harm	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS within 48 hours	100% of cases investigated and reported to SAPS within 48 hours	whole municipality	R00	40 %	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on reporter cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on reporter cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on reporter cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours	Case numbers on reporter cases and investigation reports	Case numbers on reporter cases and investigation reports	Corp 19
Municipal institutional devel	Responsive, accountable, effectiv	Improve municipal financ	To prevent theft, losse	Provide sound security service to all	Number of security reports compiled by June 2024	12 security reports compiled by June	whole municipality	R00	12	03 security reports	Reports	03 security reports	Reports	03 security reports	Reports	03 security reports compiled per	Reports	Reports	Corp 20

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
opment and transformation	e and efficient local government system	ial and administrative capability	s and physical harm.	municipal premises and employees		2024				compiled per quarter		compiled per quarter		compiled per quarter		quarter			
Municipal institutional development and transformation	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 and employees	Number of satellite offices fitted with surveillance cameras by June 2024	01 Satellite office fitted with surveillance cameras by June 2024	whole municipality	R00	01	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 21
Municipal institutional development	To provide auxiliary support services to all	Improve municipal financial and	Improve municipal financial and	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2024	05 newly acquired fleet by June 2024	whole municipality	R00	0	n/a	n/a	05 newly acquired fleet by June	Purchase orders	n/a	n/a	n/a	n/a	Purchase orders	Corp 22

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and transformation	departments	administrative capability	administrative capability									2024							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide auxiliary support services to all departments	Management and maintenance of fleet management	Number of fleet managed and maintained by June 2024	17 of fleet managed and maintained by June 2024	whole municipality	R00	10	4.25 of fleet managed and maintained by June 2024	Monthly Reports	4.25 of fleet managed and maintained by June 2024	Monthly Reports	4.25 of fleet managed and maintained by June 2024	Monthly Reports	4.25 of fleet managed and maintained by June 2024	Monthly Reports	Monthly Reports	Corp 23
Municipal institutional development and	Responsive, accountable, effective and efficient local	Improve municipal financial and admin	Provide sustainable records manageme	Provision and implementation of sound records manag	Percentage of filed correspondences received in the registry with reference	100% of filed correspondences received in the registry with	whole municipality	R00	15 %	25% of filed correspondences received in	Report on correspondences filed	25% of filed correspondences received in	Report on correspondences filed	25% of filed correspondences received in	Report on correspondences filed	25% of filed correspondences received in the registry with	Report on correspondences filed	Report on correspondences filed	Corp 24

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
transformation	government system	istrative capability	nt services	ement services	numbers within 7 days	reference numbers within 7 days				the registry with reference numbers within 7 days		the registry with reference numbers within 7 days		the registry with reference numbers within 7 days		reference numbers within 7 days			
Municipal institutional development and transformation	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 services	Number of PAIA reports compiled and submitted to Human Rights Commission per annum	01 PAIA report compiled and submitted to Human Rights Commission per annum	whole municipality	R00	0	n/a	n/a	01 PAIA report compiled and submitted to Human Rights Commission by end	Report submitted to Human Rights Commission	n/a	n/a	n/a	n/a	Report submitted to Human Rights Commission	Corp 25

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
												of quarter							
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 council meetings held per annum	07 Council meetings held per annum	whole municipality	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 26
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 calenda	Number of Exco meetings held per annum	12 Exco meetings held per annum	whole municipality	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	Corp 27

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				r															
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 Portfolio Committee meetings held per annum	72 portfolio committee meetings held per annum	whole municipality	R00	72	18 portfolio committee meetings held per quarter	Attendance register and Minutes	18 portfolio committee meetings held per quarter	Attendance register and Minutes	18 portfolio committee meetings held per quarter	Attendance register and Minutes	18 portfolio committee meetings held per quarter	Attendance register and Minutes	Attendance register and Minutes	Corp 28
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 ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum	whole municipality	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 meetings per	Monthly Progress Reports	Monthly Progress Reports	Corp 29

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
										ngs per quarter		ngs per quarter		ngs per quarter		quarter			
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 ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated per annum	01 ward committee conferences coordinated per annum	whole municipality	R00	0	n/a	n/a	n/a	n/a	01 ward committee conferences coordinated by March 2024	Report and attendance register	n/a	n/a	Report and attendance register	Corp 30
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 ward committee meetings held as per annual calendar	Number of ward forums coordinated by June 2024	03 ward forums coordinated by June 2024	whole municipality	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 31

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of employees provided with training by June 2024	302 employees provided with training by June 2024	n/a	R00	0	75.5 employees provided with training on a quarterly basis	Reports	75.5 employees provided with training on a quarterly basis	Reports	75.5 employees provided with training on a quarterly basis	Reports	75.5 employees provided with training on a quarterly basis	Reports	Reports	Corp 32
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capab	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit findings addressed per annum	100% of internal audit findings addressed per annum	n/a	R00	0%	100% of internal audit findings addressed on a quart	Quarterly Progress report	100% of internal audit findings addressed on a quart	Quarterly Progress report	100% of internal audit findings addressed on a quart	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Corp 33

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ility								erly basis		erly basis		erly basis					
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Percentage of AGSA findings addressed per annum	100% of AGSA findings addressed per annum	n/a	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 AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	Corp 34
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	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	Corp 35
Good governance and	Responsive, accountable,	Improve municipal	Provide prompt	Monitoring the implementatio	Percentage of mSCOA phases implemented	100% of mSCOA phases impleme	n/a	R00	0%	100% of mSCOA	Quarterly Progress	100% of mSCOA	Quarterly Progress	100% of mSCOA	Quarterly Progress	100% of mSCOA phases impleme	Quarterly Progress	Quarterly Progress report	Corp 36

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
public participation	effective and efficient local government system	financial and administrative capability	responses	n of mSCOA	per annum	nted per annum				phases implemented on a quarterly basis	report	phases implemented on a quarterly basis	report	phases implemented on a quarterly basis	report	nted on a quarterly basis	report		
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	Percentage of budget spend per annum	100% of budget spend per annum	n/a	R00	n/a	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 37
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capab	To provide assurance and consulting services to mana	Prevention and elimination of unauthorised, irregular, fruitless and wastefu	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due to non-compliance to the	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expendit	n/a	R00	n/a	Nil/Zero amount of unauthorized, irregular and fruitle	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitle	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitle	Quarterly UIFW reports	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expendit	Quarterly UIFW reports	Quarterly UIFW reports	Corp 38

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
		ility	gement and Council on internal controls, risk management and governance	l expenditure	municipality's SCM regulations per annum	ure incurred due to non-compliance to the municipality's SCM regulations per annum				ss and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		ss and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		ss and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter		ure incurred due to non-compliance to the municipality's SCM regulations per quarter			
Municipal financial viability and management	Responsive, accountable, effective and efficient local govern	Administrative and financial capability	To improve municipality's financial planni	Preparation and monitoring implementation of the annual	Number of mSCOA compliant annual budget prepared and approved by council by 31	01 mSCOA compliant annual budget prepared and approved by	whole municipality	R00	01	n/a	n/a	n/a	n/a	Prepare and submit 01 draft budget to counc	Draft budget and council resolution	01 mSCOA compliant annual budget prepared and approved by	Approved mSCOA annual budget and	Approved mSCOA annual budget and council resoluti	B+T 01

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system		ng, revenue collection, expenditure and reporting capability	budget	May 2024	council by 31 May 2024								il by March 2024		council by 31 May 2024	council resolution	on	
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 report	Preparation and monitoring implementation of the annual budget	Number of 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	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February	n/a	n/a	Approved mSCOA adjustment budget and Council resolution	B+T 02

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ing capability											2024	2024				
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 capability	Preparation and monitoring implementation of the annual budget	Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	whole municipality	R00	01	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and Treasury as per MFMA (25 January 2024)	Copy of Section 72 Report proof of submission to Council and Treasury	n/a	n/a	Copy of Section 72 Report proof of submission to Council and Treasury	B+T 03
Municipal financial viabili	Responsive, accountable, effectiv	Administrative and financ	To improve municipality	Preparation and monitoring	Number of Section 52 reports compiled and	04 Section 52 report compiled and	whole municipality	R00		01 Section 52 report compi	Copy of Section 52 Repor	01 Section 52 report compi	Copy of Section 52 Repor	01 Section 52 report compi	Copy of Section 52 Repor	01 Section 52 report compiled and	Copy of Section 52 Repor	Copy of Section 52 Report and proof of	B+T 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ty and management	e and efficient local government system	ial capability	's financial planning, revenue collection, expenditure and reporting capability	implementation of the annual budget	submitted to Council and Treasury in accordance with MFMA per annum	submitted to Council and Treasury in accordance with MFMA per annum				led and submitted to Council and Treasury in accordance with MFMA per quarter	t and proof of submission to Council and Treasury	led and submitted to Council and Treasury in accordance with MFMA per quarter	t and proof of submission to Council and Treasury	led and submitted to Council and Treasury in accordance with MFMA per quarter	t and proof of submission to Council and Treasury	submitted to Council and Treasury in accordance with MFMA per quarter	t and proof of submission to Council and Treasury	submission to Council and Treasury	
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collec	Preparation and monitoring implementation of the annual budget	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA (31	01 GRAP compliant AFS compiled and submitted to stakeholders as per MFMA (31 August	whole municipality	R529 346.19 (FMG) and R3 100 000.00 (own funding)	01	01 GRAP compliant AFS compiled and submitted to stake	Annual Financial Statements and proof of submission to	n/a	n/a	n/a	n/a	n/a	n/a	Annual Financial Statements and proof of submission to Treasury and COGHSTA	B+T 05

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			tion, expenditure and reporting capability		August 2023)	2023)				holders as per MFMA (31 August 2023)	Treasury and COGHSTA								
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 capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled by end of September 2023	01 GRAP compliant fixed assets registers compiled by end of September 2023	whole municipality	R2 382 307.20	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled June 2024	01 Annual Procurement Plan compiled by June 2024	whole municipality	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
Municipal financial viability and management	Responsive, accountable, effective and efficient local govern	Administrative and financial capability	To improve municipality's financial planni	Ensure adherence to SCM Policies	Percentage of tenders awarded within 90 days of advertisement per annum	100% of tenders awarded within 90 days of advertisement per annum	whole municipality	R00	45 %	50% bids of tenders awarded within 90	Appointment letters	50% bids of tenders awarded within 90	Appointment letters	n/a	n/a	n/a	n/a	Appointment letters	B+T 08

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system		ng, revenue collection, expenditure and reporting capability							days of advertisement per quarter		days of advertisement per quarter							
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 report	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice	Whole municipality	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 of submission of invoice	Reports	100% of creditors paid within 30 days of submission of invoice	Reports	Reports	B+T 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			ing 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 and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed per annum	50% of revenue collected from services billed per annum	Whole municipality	R00	0	12.5 % of revenue collected from services billed per quarter	Reports	12.5 % of revenue collected from services billed per quarter	Reports	12.5 % of revenue collected from services billed per quarter	Reports	12.5% of revenue collected from services billed per quarter	Reports	Reports	B+T 10
Good governance and public partici	Responsive, accountable, effective and	Improve municipal financial	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit findings addressed per annum	100% of internal audit findings addresse	n/a	R00	0%	100% of internal audit findin	Quarterly Progress report	100% of internal audit findin	Quarterly Progress report	100% of internal audit findin	Quarterly Progress report	100% of internal audit findings addressed on a	Quarterly Progress report	Quarterly Progress report	B+T 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pation	efficient local government system	and administrative capability				d per annum				gs addressed on a quarterly basis		gs addressed on a quarterly basis		gs addressed on a quarterly basis		quarterly basis			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of AGSA findings	Percentage of AGSA findings addressed per annum.	100% of AGSA findings addressed per annum.	n/a	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 AGSA findings addressed on a quarterly basis	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	B+T 12
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated per annum.	100% of risks mitigated per annum	n/a	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	B+T 13

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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	Provide prompt responses	Monitoring the implementation of mSCOA	Percentage of mSCOA phases implemented per annum.	100% of mSCOA phases implemented per annum.	n/a	R00	0%	100% of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100% of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100% of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	100% of mSCOA phases implemented on a quarterly basis	Quarterly Progress report	Quarterly Progress report	B+T 14
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	Percentage of budget spend per annum	100% of budget spend per annum	n/a	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	B+T 15
Municipal financial viability and manageme	Responsive, accountable, effective and efficient local	Administrative and financial capability	To improve municipality's financial	Expand revenue base and improve rate of collecti	% of Revenue collected as per approved revenue enhancement strategy	100% of Revenue collected as per approved revenue enhancement	n/a	R00	0%	100% of Revenue collected as per appro	Quarterly Progress report revenue enha	100% of Revenue collected as per appro	Quarterly Progress report revenue enha	100% of Revenue collected as per appro	Quarterly Progress report revenue enha	100% of Revenue collected as per approved revenue enhancement	Quarterly Progress report revenue enha	Quarterly Progress report revenue enhancement	B+T 16

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt	government system		planning, revenue collection, expenditure and reporting capability	on	and approved Budget end of June 2023	strategy and approved Budget end of June 2023				ved revenue enhancement strategy and approved Budget per quarter	ncement strategy	ved revenue enhancement strategy and approved Budget per quarter	ncement strategy	ved revenue enhancement strategy and approved Budget per quarter	ncement strategy	strategy and approved Budget per quarter	ncement strategy	strategy	
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 Institutional Calendar developed by June 2024	01 Institutional calendar developed by June 2024	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar developed by June 2024	Approved Institutional calendar and council resolution	Approved Institutional calendar and council resolution	MM 01

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2024	01 communication strategy reviewed and approved by Council by June 2024	whole municipality	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2024	Copy of the strategy document and Council resolution	Copy of the strategy document and Council resolution	MM 02
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee by June 2024	01 Internal Audit Plan developed and approved by audit committee by June 2024	whole municipality	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

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			and Council on internal controls, risk management and governance																
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 Municipal Risk Profiles developed and approved by Council by June 2024	01 Municipal Risk Profile developed and approved by Council by June 2024.	whole municipality	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Risk Profile developed and approved by Council by June 2024.	Approved municipal risk profile and council resolution.	Approved municipal risk profile and council resolution.	MM 04

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 involve the participation of community members	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2024	01 public participation policy reviewed and approved by Council by June 2024	whole municipality	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	Quarterly reports and attendance registers	Quarterly reports and attendance registers	MM 05
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 engagements with stakeholders through various platforms	Number of Mayoral Imbizos and stakeholder engagements coordinated by June 2024	04 Mayoral Imbizos and stakeholder engagements coordinated by June 2024	whole municipality	R00	0	01 Mayoral Imbizos and stakeholder engagements coordinated per quarter	Quarterly reports and attendance registers	01 Mayoral Imbizos and stakeholder engagements coordinated per quarter	Quarterly reports and attendance registers	01 Mayoral Imbizos and stakeholder engagements coordinated per quarter	Quarterly reports and attendance registers	01 Mayoral Imbizos and stakeholder engagements coordinated per quarter	Quarterly reports and attendance registers	Quarterly reports and attendance registers	MM 06

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted per annum	12 Special Focus Mainstreaming progress reports compiled and submitted by June 2024	whole municipality	R00	12	03 Special Focus Mainstreaming progress reports compiled and submitted per quarter	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted per quarter	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted per quarter	Monthly Reports	03 Special Focus Mainstreaming progress reports compiled and submitted per quarter	Monthly Reports	Monthly Reports	MM 07
Good governance and public	Responsive, accountable, effectiv	Single window of coordi	To promote the needs	Mainstream and monitor complia	Number of cluster ward-based AIDS Council meetings	16 cluster ward-based AIDS	whole municipality	R00	04	Coordinate 04 cluster	Attendance registers	Coordinate 04 cluster	Attendance registers	Coordinate 04 cluster ward	Attendance registers	Coordinate 04 cluster ward based aids	Attendance registers	Attendance registers	MM 08

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
participation	e and efficient local government system	nation	and interests of special focus groups	nce to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	coordinated by June 2024	Council meetings coordinated by June 2024				ward based aids Council meetings per quarter		ward based aids Council meetings per quarter		based aids Council meetings per quarter		Council meetings per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government	Single window of coordination	To provide strategic management support to	Monitor and manage implementation of strategic resoluti	Number of Executive management meetings coordinated by June 2024	12 Executive management meetings coordinated by June	whole municipality	R00	12	03 executive management meetings coordinated	Agenda, attendance registers and minutes	03 executive management meetings coordinated	Agenda, attendance registers and minutes	03 executive management meetings coordinated per quart	Agenda, attendance registers and minutes	03 executive management meetings coordinated per quarter	Agenda, attendance registers and minutes	Agenda, attendance registers and minutes	MM 09

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system		the Municipality	ons.		2024				per quarter		per quarter		er					
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'	Number of Back to Basics reports compiled and submitted by June 2024	04 Back to Basics reports compiled and submitted by June 2024	whole municipality	R00	04	01 back to basics reports compiled and submitted per quarter	Approved quarterly report on back to basics and proof of submission to CoGHSTA	01 back to basics reports compiled and submitted per quarter	Approved quarterly report on back to basics and proof of submission to CoGHSTA	01 back to basics reports compiled and submitted per quarter	Approved quarterly report on back to basics and proof of submission to CoGHSTA	01 back to basics reports compiled and submitted per quarter	Approved quarterly report on back to basics and proof of submission to CoGHSTA	Approved quarterly report on back to basics and proof of submission to CoGHSTA	MM 10
Good governance and public participation	Responsive, accountable, effective and efficient local govern	Single window of coordination	To provide strategic management suppo	Render customer care services	Percentage of customer care issues resolved by June 2024	100% of customer care issues resolved by June 2024	whole municipality	R00	95 %	100% of customer care issues resolved on	Reports	100% of customer care issues resolved on	Reports	100% of customer care issues resolved on a quart	Quarterly reports on issues resolved	100% of customer care issues resolved on a quarterly basis	Quarterly reports on issues resolved	Quarterly reports on issues resolved	MM 11

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system		rt to the Municipality							a quarterly basis		a quarterly 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	Render customer care services	Number of monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre by June 2024	12 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre by June 2024	12 & 29	R00	0	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre per quarter	Monthly reports	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre per quarter	Monthly reports	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre per quarter	Monthly reports	03 monthly monitoring visits reports of Mafefe and Moletlane Thusong service centre per quarter	Monthly reports	Monthly reports	MM 12

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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 provide strategic management support to the Municipality	Render customer care services	Number of monthly monitoring visits reports of one cost centre satellite office established at Magatle by June 2024	12 monthly monitoring visits reports of one cost centre satellite office established at Magatle by June 2024	04	R00	0	03 monthly monitoring visits reports of one cost centre satellite office established at Magatle per quarter	Monthly reports	03 monthly monitoring visits reports of one cost centre satellite office established at Magatle per quarter	Monthly reports	03 monthly monitoring visits reports of one cost centre satellite office established at Magatle per quarter	Monthly reports	03 monthly monitoring visits reports of one cost centre satellite office established at Magatle per quarter	Monthly reports	Monthly reports	MM 13
Good governance and	Responsive, accountable,	Single window of	To implement enter	Improve risk management	Number of Business Continuity Plan	Compile and approve 01	Whole municipality	R1 000 000.00	0	Development of one	Specification report	Development of one	Draft business contin	Compile and appro	Copy of Business	n/a	n/a	Copy of Business Continuity Plan	MM 14

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
public participation	effective and efficient local government system	coordination	prise wide Risk Management.	systems and protect the municipality from risks	compiled and approved by council by end of 3rd quarter	Business Continuity Plan by council by end of 3rd quarter				specification report and appointment of services provider	and appointment letter	Draft Business Continuity Plan	uity plan	ve 01 Business Continuity Plan by Council by end of 3rd quarter	Continuity Plan and approval council resolution			and approval council resolution	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of audit findings	Percentage of internal audit findings addressed per annum.	100% of internal audit findings addressed per annum.	n/a	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 internal audit findings addressed on a quarterly basis	Quarterly Progress report	100% of internal audit findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	MM 15

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										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	Provide prompt responses	Monitoring of risk queries	Percentage of risks mitigated per annum	100% of risks mitigated per annum	n/a	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 management	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Monitoring of departmental Budget	Percentage of budget spend on per annum	100% of budget spend per annum	n/a	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	MM 17
Municipal financial viability and management	Responsive, accountable, effective and efficient local	Improve municipal financial and admin	To provide assurance and consulting	Prevention and elimination of unauthorised, irregular,	Nil/Zero amount of unauthorized, irregular and fruitless and wasteful expenditure incurred due	Nil/Zero amount of unauthorized, irregular and fruitless	n/a	R00	0%	Nil/Zero amount of unauthorized, irregu	Unauthorised, irregular, fruitless and	Nil/Zero amount of unauthorized, irregu	Unauthorised, irregular, fruitless and	Nil/Zero amount of unauthorized, irregu	Unauthorised, irregular, fruitless and	Nil/Zero amount of unauthorized, irregular and fruitless	Unauthorised, irregular, fruitless and	Unauthorised, irregular, fruitless and wasteful	MM 18

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt	government system	istrative capability	services to management and Council on internal controls, risk management and governance	fruitless and wasteful expenditure	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	wasteful expenditure report	lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter	wasteful expenditure report	lar and fruitless and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter	wasteful expenditure report	and wasteful expenditure incurred due to non-compliance to the municipality's SCM regulations per quarter	wasteful expenditure report	expenditure report	
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and	Provide prompt responses	Monitoring of AGSA findings	Percentage of AGSA findings addressed per annum.	100% of AGSA findings addressed per	n/a	R00	0%	100% of AGSA findings addre	Quarterly Progress report	100% of AGSA findings addre	Quarterly Progress report	100% of AGSA findings addre	Quarterly Progress report	100% of AGSA findings addressed on a quarterly basis	Quarterly Progress report	Quarterly Progress report	MM 19

Key Performance Area	Outcome	Output	Strategy Objective	Strategies	Key Performance Indicator	Annual Target	Ward number	Budget	Baseline	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system	administrative capability				annum				ssed on a quarterly basis		ssed on a quarterly basis		ssed on a quarterly basis					

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2023 AND 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
Property rates	2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08		2,864,490.08	
Refuse Removal Revenue	593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08		593,384.08	

Grants	31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83		31,003,074.83
Interest & Investment Income	1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67		1,097,476.67
Rent of facilities & equipment	27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83		27,833.83
Interest Earned on Outstanding Debtors	1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42		1,285,127.42
Fines	1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83		1,005,108.83
Other	10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77		10,977,506.83		16278444.68		18603936.77
Total Revenue by Source	52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33		52,244,991.33

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	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33		3,871,808.33	
Municipal Manager	1, 643,003.58		1 ,643,003.58		1, 643,003.58		1, 643,003.58		1 ,643,003.58		1, 643,003.58		1, 643,003.58		1 ,643,003.58		1, 643,003.58		1, 643,003.58		1 ,643,003.58		1, 643,003.58	
Corporate Services	7,165,43		7,16		7,16		7,165,43		7,16		7,16		7,165,43		7,16		7,1		7,165,		7,16		7,165	

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
	6.75		5,436.75		5,436.75		6.75		5,436.75		5,436.75		6.75		5,436.75		65,436.75		436.75		5,436.75		,436.75	
Budget & Treasury	7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17		7,165,577.17	
Community Services	5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75		5,711,947.75	
Planning and Development	2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50		2,417,727.50	
Infrastructure Services	8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25		8,325,312.25	
TOTAL	**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,813.3**		**36,300,81**		**36,300,813.3**		**36,300,813.**	

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Projection	Actual	Projection	Actual	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
	3		3		3		3		3		3		3		3		3		3.33		3		33	

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
Corporate Services	657 600.00	-	767200.00	-	876800.00	-	712400.00	-	822000.00	-	986400.00	-	1 093860.00	-	1 312632.00	-	1 312632.00	-	948012.00	-	1 239708.00	-	692 761.15	-

Community & Social Services	3 992 187.17	-	4 657551.69	-	5 322916.22	-	4 324869.43	-	4 990233.96	-	5 988280.75	-	5766 414.336	-	5 919697.203	-	4 919697.203	-	4 997559.09	-	5 535269.581	-	4 988 988.11	-
Infrastructure Services	7 805 483.83	-	9 106397.81	-	10 407311.78	-	8 455940.82	-	9 756854.79	-	11 708225.75	-	6854 494.114	-	8945 392.937	-	8945 392.937	-	9493 894.9	-	1031 5093 .33	-	745 896 4.14	-
TOTAL	**12 635 271.00**	**-**	**14 741149.50**	**-**	**16 847028.00**	**-**	**13 688210.25**	**-**	**15 794088.75**	**-**	**18 952906.50**	**-**	**2481 71.49**	**-**	**2 041408.33**	**-**	**40 555598.26**	**-**	**3 156836.63**	**-**	**16 709310.91**	**-**	**17 075 955.41**	**-**