

GREATTER LETABA MUNICIPALITY



2023/24

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

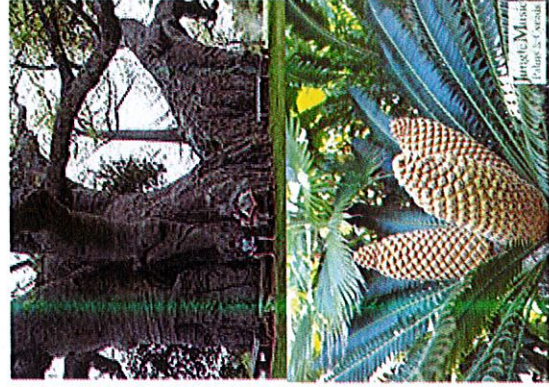


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INTRODUCTION

Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p>
Legislative Framework	<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none"> (1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years. <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 7 1 or 72. the mayor must-</p> <ol style="list-style-type: none"> (a) consider the statement or report; (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan: (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget: <p>As an Addendum to the SDBIP the KPIs as required by Circular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsory for municipalities to report on on a quarterly and annual basis. Reporting on these KPIs will be done separately.</p>

MUNICIPAL STRATEGIC INTENT

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

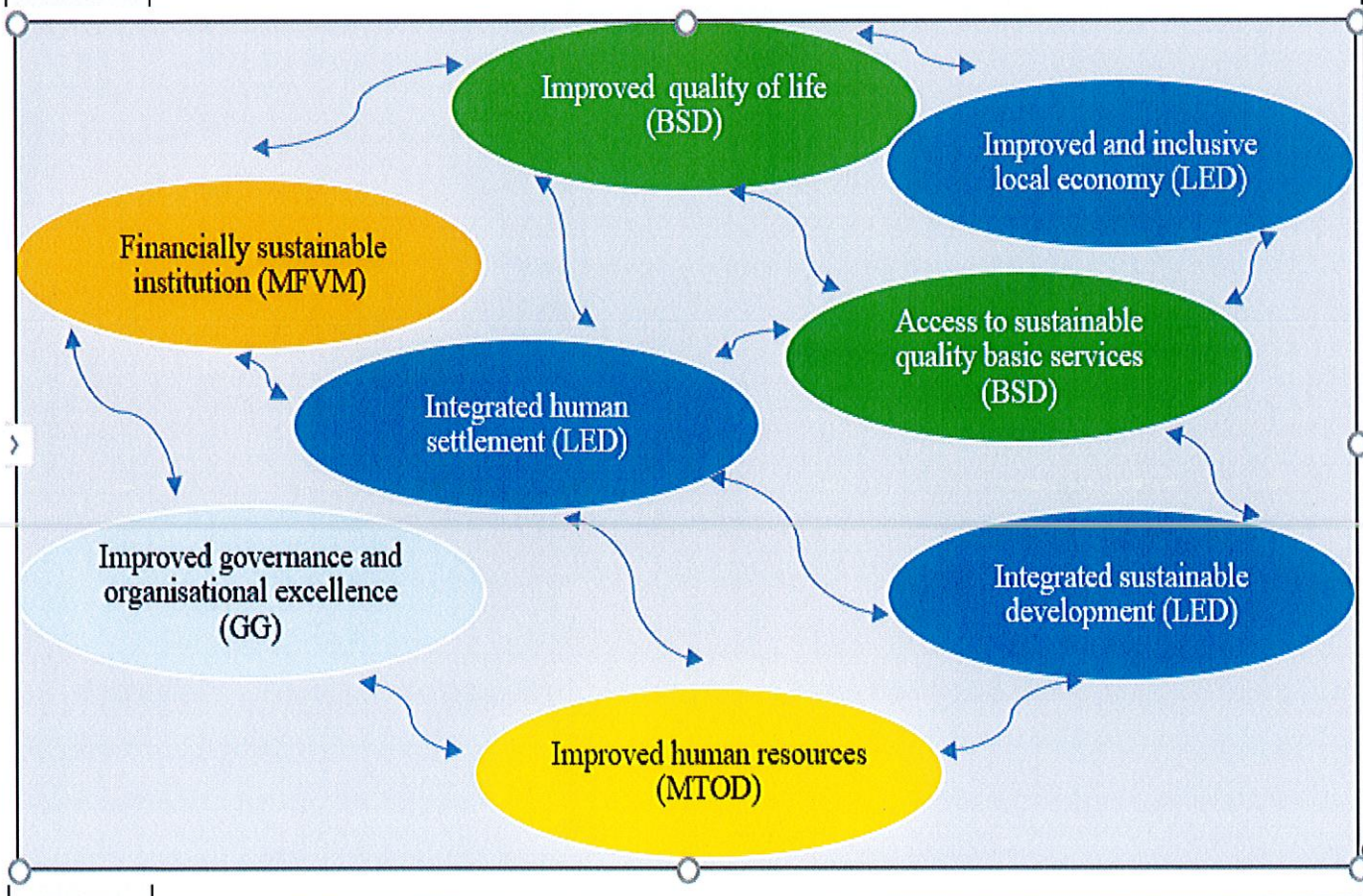
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

To ensure an effective, efficient and economically viable municipality through:

- Promotion of accountable, transparent and consultative and co-operative governance;
- Promotion of local economic development and poverty alleviation;
- Strengthening cooperative governance;
- Provision of sustainable and affordable services and
- Ensuring a compliant, safe and healthy environment
- Utilisation of smart technology

Strategy map

The strategic Objectives of the municipality are presented in the Strategy Map below:



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 23	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_MITOD01	"0046	Improved human resources	IDP	IDP and Budget approved by Council by 31 May '23	Number	The approval of the Budget and IDP by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CORP	Council Minutes/Resolution
IDP_MITOD02	"0046	Improved human resources	Human Resource Management	Approved organisational structure	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CORP	Council Approved Organizational structure, Council Minutes
IDP_MITOD03	"0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	88	20	Operational	10	N/A	N/A	10	CORP	WSP Attendance Registers
IDP_MITOD04	"0046	Improved human resources	Human Resource Management	Operational Electronic PMS system used with compliance with PMS regulation	Percentage	Electronic PMS system used for reporting would result in 50% achievement and compliance aspects of Reg 890 implemented would result in 50% achievement	New KPI	100%	Operational	4th Quarter SDB/IP report generated from Electronic PMS (50%) Reg 890 Jul-Sept requirements complied with (50%)	1st Quarter SDB/IP report generated from Electronic PMS (50%) Reg 890 Oct-Dec requirements complied with (50%)	Mid-year SDB/IP report generated from Electronic PMS (50%) Reg 890 Jan-Mar requirements complied with (50%)	3rd Qtr SDB/IP report generated from Electronic PMS (50%) Reg 890 Jan-Mar requirements complied with (50%)	MM	System Generated quarterly PMS reports Reg 890 compliance checklist
IDP_MITOD05	"0046	Improved human resources	Human Resource Management	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage	Number of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	New KPI	100%	Operational	100%	100%	100%	100%	CORP	
IDP_MITOD06	"0046	Improved human resources	Human Resource Management	Approved HRM Strategy	Number	Human Resource Management Strategy approved in Council will result in a 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	CORP	HRM strategy, Council Resolution
IDP_MITOD07	"0046	Improved human resources	Human Resource Management	Developed Change management strategy	Number	Developed Change management strategy approved in Council will count as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	CORP	Change Management strategy, Council Resolution
IDP_MITOD08	"0046	Improved human resources	Special Programmes	% increase in the participation by people with disability	Percentage	Percentage of people attending Special Programme Events that have a disability compared to the Percentage in the prior year, should be double to comply	100%	100%	Operational	n/a	n/a	n/a	100%	Comm	Agenda Attendance Registers Register of prior year event attendance

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IDP_MITOD09	"0046	Improved human resources	Special Programmes	% increase in the participation of community in gender initiatives and mainstream programmes	Percentage	Number of community members attending Special programmes events should increase by 100% compared to the prior year	100%	100%	Operational	100%	100%	100%	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
IDP_MITOD10	"0046	Improved human resources	Special Programmes	% increase in the participation by youth initiatives and mainstream programme	Percentage	Percentage of people attending Special Programme Events that are youths compared to the Percentage in the prior year, should be double to comply	50%	100%	Operational	100%	100%	100%	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
IDP_MITOD11	"0046	Improved human resources	Special Programmes	% increase in HIV/AIDS programmes in the municipality	Percentage	Number of HIV programmes held should increase by 100% compared to the prior year	50%	100%	Operational	n/a	n/a	n/a	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
IDP_MITOD12	"0046	Improved human resources	Special Programmes	SLA signed and implemented (Dpt of Sports, Art & Culture)	Number	SLA signed with the Dpt of Sports, Art & Culture and implemented by 30 June '24 will result in 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	Comm	SLA Progress Reports
IDP_MITOD13	"0046	Improved human resources	Special Programmes	Percentage Reduction of Disaster risks	Percentage	Percentage of Disaster risks identified compared to Percentage Disaster risks identified in the prior year	New KPI	100%	Operational	n/a	n/a	n/a	100%	Comm	Disaster Risk Register
IDP_MITOD14	"0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	18	21	Operational	N/A	N/A	N/A	21	CORPS	Employment Equity reports

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IDP_MITOD015	*0046	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Bud(et) *100	0.2%	0.2%	Operational	n/a	n/a	n/a	0.2%	CORPS	Financial Report

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance June 23	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct-31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Revised Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr-30 Jun 2024)	Revised Target 4th Quarter (1 Apr-30 Jun 2024)	Responsible Dept	Evidence required
IDP_MFV M001	*0040	Financially sustainable institution	Revenue	% increase in revenue collected	Percent	Percentage of revenue collected for 23/24 compared to prior year collection	89%	95%	Operational	95%	95%	95%	95%	95%	95%	Finance	Revenue Reports
IDP_MFV M002	*0040	Financially sustainable institution	Revenue	Approved Revenue enhancement strategy	Number	Revenue enhancement strategy approved by Council will count as 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	n/a	1	1	Finance	Revenue Enhancement strategy
IDP_MFV M003	*0040	Financially sustainable institution	Fleet management	Number of inspection reports conducted	Number	Simple count of the number of fleet inspections conducted and reported	New KPI	100	Operational	25	25	25	25	25	25	Finance	Fleet Inspection reports
IDP_MFV M004	*0040	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of the number of assets verified	New KPI	100	Operational	25	25	25	1	25	N/A	Finance	Asset Management Plan Asset Verification report
IDP_MFV M005	*0040	Financially sustainable institution	Supply Chain Management	Percentage of bids and quotations awarded as per procurement plan	Number	Count of the number of bids awarded within the timelines as contained in the Procurement plan	New KPI	100%	Operational	100%	100%	100%	100%	100%	100%	Finance	Procurement Plan Procurement Reports
IDP_MFV M006	*0040	Financially sustainable institution	MSCOA compliance	Implementation of the MSCOA Modules	Number	Full implementation of Financial Management System modules required to achieve 100%	New KPI	100%	Operational	100%	100%	100%	100%	100%	100%	Finance	Munsoft System Screenshots
TL_MFVM 006	*0040	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percent	Number of Bids awarded within 90 days after advertisement as percentage of the total number of bids advertised	100%	100%	Operational	100%	100%	100%	100%	100%	100%	Finance	Bid register
TL_MFVM 007	*0040	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	2%	60%	Operational	10%	15%	35%	35%	60%	60%	CFO	Financial reports
TL_MFVM 008	*0040	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	1	1	1	1	1	CFO	Dated proof of submission Financial Statements
TL_MFVM 009	*0040	Financially sustainable institution	Budget and Reporting	Draft budget for 2024/25 tabled by 31 March annually	Number	The tabling of the draft Budget, for the following financial year, by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	1	1	N/A	N/A	CFO	Draft Budget, Council Resolution
TL_MFVM 010	*0040	Financially sustainable institution	Budget and Reporting	Final budget for 2024/25 approved by 31 May annually	Number	The approval of the final Budget, for the following financial year, by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CFO	Final Budget, Council Resolution
TL_MFVM 011	*0040	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	21	21	Operational	N/A	N/A	N/A	N/A	21	21	CFO	Budget related policies, Council Resolution

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TL_MFVM 012	*0040	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	Number	The approval of an Adjustment budget, for the current financial year, by Council by 28 February will result in a score of 1	1	1	Operational	N/A	N/A	1	1	N/A	N/A	CFO	Adjustment budget, Council Resolution
TL_MFVM 013	*0040	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission of AFS to AG
TL_MFVM 014	*0040	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expected	12	12	Operational	3	3	3	3	3	3	CFO	Monthly updated of UIF Register signed off by CFO
TL_MFVM 015	*0040	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days, less than an average of 10 working days, will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	10	10	10	10	CFO	Sect 71 reports Dated proof of submission to Treasury
TL_MFVM 016	*0040	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	1.1%	1,1	Operational	n/a	1,1	n/a	n/a	1,1	1,1	CFO	Financial reports, reflecting calculations
TL_MFVM 017	*0040	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	100%	100%	100%	100%	100%	CFO	Register of Invoices Dated proof of payment
TL_MFVM 018	*0040	Financially sustainable institution	Expenditure Management	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	81%	100%	Capital	15%	35%	70%	70%	100%	100%	CFO	Financial reports
TL_MFVM 019	*0040	Financially sustainable institution	Expenditure Management	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	15%	35%	70%	70%	100%	100%	CFO	Financial reports
TL_MFVM 020	*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	15%	40%	70%	70%	100%	100%	TECH	Financial reports
TL_MFVM 021	*0029	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	100%	100%	Operational	15%	40%	70%	70%	100%	100%	TECH	Financial reports

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

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TL_MFVM 022	*0040	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	15%	35%	70%	70%	100%	100%	CFO	Financial reports
TL_MFVM 023	*0040	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	15%	40%	70%	70%	100%	100%	TECH	Financial reports
TL_MFVM 024	*0040	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	100%	100%	Operational	15%	35%	70%	70%	100%	100%	CFO	Financial reports

KPA 3 - BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Revised Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Revised Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_BSD001	*0029	Improved quality of life	Electricity	Approved Electricity Master Plan	Number	Electricity Master plan approved will be counted as 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	1	1	Tech	Signed Electricity Master Plan
IDP_BSD002	*0029	Improved quality of life	Electricity	Number of planned maintenance done	Number	Simple count of the number of planned maintenance initiatives conducted in line with maintenance plan	New KPI	100	Operational	25	25	25	25	25	25	Tech	23/24 Maintenance Plan Signed job cards
IDP_BSD003	*0029	Improved quality of life	Water Services	Percentage Implemented Water Service Provider (WSP) Agreement	Percentage	Number of WSP conditions implemented expressed as a percentage of the total number of conditions in the agreement	New KPI	100%	Operational	N/A	N/A	N/A	N/A	100%	100%	Tech	WSP Agreement Compliance Report
IDP_BSD004	*0029	Improved quality of life	Roads Infrastructure	Developed Road Master Plan	Number	Approved Roads Master plan will result in a 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	1	1	Tech	Roads Master Plan Council resolution
IDP_BSD005	*0029	Improved quality of life	Budget management	Number of projects funded	Number	Simple count of the number of infrastructure projects funded in the current budget	New KPI	40	Operational	40	N/A	N/A	N/A	N/A	N/A	Tech	Funded Service Delivery Projects Budget report
IDP_BSD006	*0029	Improved quality of life	Infrastructure management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG implementation plan for 23/24, implemented	14	9	R 65 174 750	9	9	9	10	9	10	Tech	Quarterly Project Progress Reports

KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct-31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Revised Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Revised Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_BSD007	*0029	Improved quality of life	Electricity	Number of households connected	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	1022	2000	Operational	2000	2000	2000	844	2000	844	Tech	Billing Report
IDP_BSD008	*0029	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Water (FBW)	Number	Count of the number of households receiving Free Basic Water Services by GLM on the billing system	37	60	Operational	37	45	50	50	60	60	Tech	Billing Report
IDP_BSD009	*0029	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Electricity (FBE)	Number	Count of the number of households receiving Free Basic Electricity Services by GLM on the billing system	844	860	Operational	844	844	850	850	860	860	Tech	Billing Report
IDP_BSD010	*0029	Improved quality of life	Municipal Offices	Number of offices created	Number	Count of the number of new offices created	New KPI	2	Operational	N/A	N/A	N/A	N/A	2	2	Tech	Building construction Reports
IDP_BSD011	*0029	Access to sustainable quality basic services	Solid waste management	Number of Skip bins purchased and placed in the rural areas	Number	Simple count of the number of villages where skip bins are placed and emptied at least once per quarter	22	30	Operational	n/a	n/a	n/a	n/a	22	22	CSD	Waste collection truck log books (village names reflecting proof of purchase
IDP_BSD012	*0029	Access to sustainable quality basic services	Solid waste management	Landfill site operational and generating revenue	Percentage	Approval of Landfill designs by DWS (50%) and commence Completed and operational landfill site with Construction (50%)	New KPI	100%	Operational	n/a	n/a	n/a	n/a	100%	100%	CSD	DWS Landfill site approval Project Implementation progress report

KPA 3: BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Revised Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Revised Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_BSD013	*0029	Access to sustainable quality basic services	Solid waste management	Number of Solid-waste management By-laws Gazetted	Number	By-law developed to control illegal dumping Gazetted will court as 1	Draft By-law developed, awaiting gazetting	1	Operational	n/a	n/a	n/a	n/a	1	1	CSD	Illegal Dumping By-law Government Gazette
TL_BSD015	*0029	Improved quality of life	Roads Infrastructure	Kilometers of roads graded	Percentage	Simple count of number of kilometres of road graded	800km	800km	Operational	200km	200km	200km	200km	200km	200km	Tech	Quarterly Road Maintenance Programme/Registers of job cards for grading/ Progress Reports
TL_BSD016	*0029	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the GLM services area with access to kerbside solid waste collection	2731	2731	Operational	2731	2731	2731	2696	2731	2696	CSD	Billing Report
TL_BSD017	*0029	Access to sustainable quality basic services	Solid waste management	Number of environmental awareness campaigns	Number	Simple count of the number of environmental awareness campaigns held	4	4	Operational	1	1	1	1	1	1	CSD	Attendance Registers Pictures Programmes

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous performance-June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_GG001	*0046	Improved governance and organisational excellence	Customer Care	Number of Community satisfaction surveys completed	Number	Community satisfactory survey conducted and report submitted will be counted as 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	CORP	Community Satisfaction Survey Report
IDP_GG002	*0046	Improved governance and organisational excellence	Records Management	Operational Electronic Record Management System	Percentage	Implementation of and operational Electronic File record management system required to achieve 100%	New KPI	100%	Operational	n/a	n/a	n/a	100%	CORP	Screenshots of Electronic Records System
IDP_GG003	*0046	Improved governance and organisational excellence	Audit Management	Implementation of the Internal Audit Action plan	Percentage	Number of AG action plan activities implemented expressed as a percentage of the total number of activities required by the Audit Action Plan	100%	100%	Operational	n/a	n/a	100%	n/a	MM	Audit Action Plan Reports
IDP_GG004	*0046	Improved governance and organisational excellence	Audit Management	% of AG findings resolved	Percentage	Number of AG findings resolved as a percentage of the total number of AG findings received in the prior year audit	100%	100%	Operational	n/a	n/a	100%	n/a	MM	Audit Action Plan Reports
IDP_GG005	*0046	Improved governance and organisational excellence	Revenue Management	Number of Approved and gazetted by-law	Number	By-laws gazetted for Property Rates, Debt collection, Electricity, Waste management	New KPI	4	Operational	n/a	n/a	n/a	4	Finance	By-laws Government Gazette
IDP_GG006	*0046	Improved governance and organisational excellence	Information Technology	% Aligned strategies	Percentage	ICT strategy reviewed to align with IDP will result in achievement of 100%	New KPI	100%	Operational	n/a	n/a	n/a	100%	CORP	Revised ICT Strategy
IDP_GG007	*0046	Improved governance and organisational excellence	Fraud and Corruption	% of complaints and reported cases resolved and resolved	Percentage	Number of complaints and reported cases resolved expressed as a percentage of the total number of complaints or cases reported	New KPI	100%	Operational	100%	100%	100%	100%	CORP	Fraud & Corruption case register
IDP_GG008	*0046	Improved governance and organisational excellence	Development Planning	Developed stakeholder management framework	Number	Stakeholder Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	CORP	Stakeholder Management Framework Council Resolution
IDP_GG009	*0046	Improved governance and organisational excellence	Risk Management	% Implementation of identified risk mitigation	Percentage	Number of risks mitigated expressed as a percentage of total number of risks identified	New KPI	100%	Operational	100%	100%	100%	100%	MM	Risk management Reports

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous performance-June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct-31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_GG010	*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment Reports	Percentage	Quarterly approval of Strategic Risk reports in Council will result in a 100% being achieved	New KPI	100%	Operational	100%	100%	100%	100%	MM	Council Resolutions on Strategic Risk reports
IDP_GG011	*0046	Improved governance and organisational excellence	Public Participation	% of complaints resolved	Percentage	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	New KPI	100%	Operational	100%	100%	100%	100%	CORP	Complaints register
IDP_GG012	*0046	Improved governance and organisational excellence	Public Participation	Number of Community Imbizos held	Number	Simple count of the number of Imbizos held	New KPI	4	Operational	1	1	1	1	CORP	Imbizo Programme Attendance Registers Reports
IDP_GG013	*0046	Improved governance and organisational excellence	Ward Committee Functionality	Number of Reports submitted	Number	Simple count of the number of ward committee reports submitted	New KPI	120	Operational	30	30	30	30	CORP	Ward Committee Reports

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_LED001	*0022	Integrated human settlement	Spatial Planning	Approved Land Invasion Strategy	Number	Land Invasion Strategy Approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Inception Report,Draft Strategy, Advert/ Land Invasion Strategy Council Minutes
IDP_LED002	*0022	Integrated human settlement	Spatial Planning	Number of Township established	Number	Township establishment concluded will be counted as 1.	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	SG Plan and approval
IDP_LED003	*0022	Integrated human settlement	Spatial Planning	Approved Rural Development Strategy	Number	Rural Development Strategy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Inception Report, Advert/ Rural Development Strategy Council Minutes
IDP_LED004	*0022	Integrated human settlement	Spatial Planning	Number of sites demarcated and approved	Number	Simple count of the number of sites demarcated and approved	New KPI	60	Operational	N/A	N/A	N/A	60	PLAN	SG Plan and approval
IDP_LED005	*0022	Integrated human settlement	Spatial Planning	Approved Precinct Plan	Number	Precinct Plan for Kgapanane, Modjadjiskloof and Senwamokope approved by Council will be counted as 1 being achieved	New KPI	3	Operational	N/A	N/A	N/A	3	PLAN	Inception Report, Draft Plans, Advert Precinct plans for Kgapanane & Modjadjiskloof Council Minutes
IDP_LED006	*0022	Integrated human settlement	Property Valuation	Approved compliance Valuation Roll	Number	Property valuation roll completed and approved will count as 1	New KPI	1	Operational	N/A	N/A	N/A	1	CFO	Reviewed Valuation Roll
IDP_LED007	*0022	Integrated human settlement	RDP Housing support	Number of housing beneficiary policy approved and implemented	Number	The approval of a RDP housing beneficiary policy by Council will count as 1	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Housing Beneficiary Policy Council Resolution
IDP_LED008	*0022	Improved and inclusive local economy	Local Economic Development	# of SMME's training attended	Number	Simple count of the number of attendees to SMME training sessions arranged by GLM	3	100	Operational	25	25	25	25	PLAN	SMME Training session Invitation, Agenda & Attendance Register
IDP_LED009	*0022	Improved and inclusive local economy	Local Economic Development	Number of Marketing initiatives conducted	Number	Simple count of number of initiatives meetings undertaken to market the municipality at a formal event	3	4	Operational	25	25	1	1	PLAN	Attendance Register Marketing Material/ Presentation
IDP_LED010	*0022	Improved and inclusive local economy	Local Economic Development	# of jobs created through tourism activities	Number	Simple count of the number of separate individuals employed at Tourism related activities	New KPI	200	Operational	50	50	50	50	PLAN	Project Implementation Reports Job creation register
IDP_LED011	*0022	Improved and inclusive local economy	Local Economic Development	# of jobs created through agricultural activities	Number	Simple count of the number of separate individuals employed at Agriculture related activities	New KPI	300	Operational	75	75	75	75	PLAN	Project Implementation Reports Job creation register

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct -31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
IDP_LED012	*0022	Improved and inclusive local economy	Local Economic Development	% of formalised register of markets	Percentage	Number of markets formally registered expressed as a percentage of the total number of existing markets	New KPI	70%	Operational	70%	70%	70%	70%	PLAN	Report on location of existing markets Business registration Register
TL_LED013	*0022	Integrated and sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	Percentage	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	1	100%	Capital	100%	100%	100%	100%	MM	IDP Capital allocation Capital Budget expenditure reconciliation
TL_LED014	*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 90 days	Percentage	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100%	100%	Operational	100%	100%	100%	100%	PLAN	Dated register recording land use applications and approval dates
TL_LED015	*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	387	600	Operational	150	150	150	150	TECH	Progress report
TL_LED016	*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Forums coordinated	Number	Number of quorate LED Forum meetings coordinated by the GLM	4	4	Operational	1	1	1	1	PLAN	Agenda, Minutes & Attendance register
TL_LED017	*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget /PMS process plan by 31 July will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	MM	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
TL_LED018	*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 30 March annually	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	MM	Draft IDP Council Resolution
TL_LED019	*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May annually	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	1	MM	Final IDP Council Resolution
TL_LED020	*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	2	1	1	1	MM	Agenda, Minutes & attendance register

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Ref no	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2023	Annual Target (30/06/2024)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2023)	Target 2nd Quarter (1 Oct-31 Dec 2023)	Target 3rd Quarter (1 Jan 31 Mar 2024)	Target 4th Quarter (1 Apr- 30 Jun 2024)	Responsible Dept	Evidence required
TL_LED021	*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS steering committee	5	5	Operational	2	1	1	1	MM	Agenda, Minutes & attendance register

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion date	Project Owner	Baseline/Previous Performance	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct-31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
Good Governance																				
CP_GG002	Head office	Improved governance and organisational excellence	Information Technology	Installations of DSTV Decoder	Installation of Dstv Decoder	Capex	R 3 500,00	R 3 500,00	01/07/2023	30/06/2024	CORPS	New Project	Develop Specifications & Advertisement -25%	Adjudication and appointment of service provider - 25% (50%)	Delivery of Dstv Decoder completed - 50% (100%)	Delivery of Dstv Decoder completed -50% (100%)	N/A	N/A	Delivery note/ GRN and Payment Certificate	Own revenue
BASIC SERVICE DELIVERY																				
CP_BSD002	Head office	Access to sustainable quality basic services	Office facilities	Designs for the extension of Municipal Office building	Design for the extension of Municipal Main office	Capex	R 9 404 000,00	R 500 000,00	01/07/2023	30/06/2024	Tech	New Project	Appointment of service provider - 25% (25%)	Develop Scoping Report 25% (60%)	Develop Preliminary Design Report - 25% (75%)	Develop Preliminary Design Report - 25% (75%)	Develop and approve Detailed Design Report - (25%) 100%	Develop and approve Detailed Design Report - (25%) 100%	Appointment letter/Sopin report/IPDR/IDR-Approval letter(s)	Own revenue
CP_BSD003	01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Completion of Madumeleng / Sholong Sports Complex	Construction of Madumeleng/ Sholong Sport Complex	Capex	R 9 404 000,00	R 9 404 000,00	01/07/2023	30/06/2024	Tech	Construction of the Madumeleng/ Sholong Sport Complex physical progress (80%)	Construction of the Madumeleng/ Sholong Sport Complex at 85% physical progress (85%)	Construction of the Madumeleng/ Sholong Sport Complex at 90% physical progress (90%)	Construction of the Madumeleng/ Sholong Sport Complex at 95% physical progress (95%)	Construction of the Madumeleng/ Sholong Sport Complex at 95% physical progress (95%)	Construction of the Madumeleng/ Sholong Sport Complex completed (100%)	Construction of the Madumeleng/ Sholong Sport Complex completed (100%)	Progress report/Practical or completion certificate	MIG/Own revenue
CP_BSD004	18	Access to sustainable quality basic services	Stormwater management	Low level bridge at Roerfontein	Roerfontein Roads and stormwater- Construction of Roerfontein low level bridge	Capex	R 1 150 000,00	R 1 150 000,00	01/07/2024	30/06/2025	Tech	New Project	Physical progress for construction of Roerfontein low level bridge at 50% (50%)	Physical progress for construction of Roerfontein low level bridge completed - 50% (100%)	N/A	N/A	N/A	N/A	Progress report/Completion certificate	Municipal Disaster Management Grant/MD RG
CP_BSD005	3	Access to sustainable quality basic services	Stormwater management	Low level bridge at Ilieleng	Ilieleng Roads and stormwater- Ilieleng regravelling- 1,2km	Capex	R 1 500 000,00	R 1 500 000,00	01/07/2025	30/06/2026	Tech	New Project	Physical progress for construction of Ilieleng regravelling at 50% (50%)	Physical progress for construction of Ilieleng regravelling completed - 50% (100%)	N/A	N/A	N/A	N/A	Progress report/Completion certificate	Municipal Disaster Management Grant/MD RG
CP_BSD006	Ward 25	Access to sustainable quality basic services	Stormwater management	Construction of Buqa low level bridge (1)	Construction of Buqa low level bridge	Capex	R 1 250 000,00	R 1 250 000,00	01/07/2023	30/06/2024	Tech	New Project	Physical progress for construction of Buqa low level bridge at 50% (50%)	Physical progress for construction of Buqa low level bridge completed - 50% (100%)	N/A	N/A	N/A	N/A	Progress report/Completion certificate	Municipal Disaster Management Grant/MD RG

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completi on date	Project Owner	Baseline/Pre vious Performance June 2023 (1 Jul-30 Sept '23)	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct-31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
CP_BSD008	15	Access to sustainable quality basic services	Roads	Construction of Street Paving at Raphahele/Phooko (2.48 km)	Construction of Street Paving at Raphahele/Phooko (2.48 km)(Multi-year)	Capex	R 6 940 000.00	R 4 727 454.84	01/07/2023	30/06/2024	Tech	Physical progress for construction of 2.5km- (90%)	Physical progress for construction of 2.5km-5% (95%)	Physical progress for construction of 2.5km-5% (100%)	N/A	N/A	N/A	Progress report/ Completion certificate	Own revenue	
CP_BSD009	26	Access to sustainable quality basic services	Roads	Construction Of Ramodumo street paving	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Capex	R 11 830 000.00	R 13 879 571.11	01/07/2023	30/06/2024	Tech	Physical progress for construction of 3.5km- (50%)	Physical progress for construction of 3.5km at 65%	Physical progress for construction of 3.5km at 75%	Physical progress for construction of 3.5km at 82%	Physical progress for construction of 3.5km at 80%	Physical progress for construction of 3.5km at 87%	Physical progress for construction of 3.5km at 85%	Progress report	MIG and own revenue
CP_BSD010	27	Access to sustainable quality basic services	Roads	Construction of Ramppe Access Bridge	Construction of Access Bridge at Ramppe (Multi-year)	Capex	R 2 200 000.00	R 3 143 510.00	01/07/2023	30/06/2024	Tech	Physical progress for construction of 20m Access Bridge 70%	Physical progress for construction of 20m Access Bridge completed 100%	Physical progress for construction of 20m Access Bridge completed 100%	N/A	N/A	N/A	Progress report/ Completion Certificates	Own revenue	
CP_BSD011	25	Access to sustainable quality basic services	Roads	Construction of Abel Street Paving	Construction of Abel Street Paving (2.8 km)-Multi-year	Capex	R 11 102 467.00	R 13 571 881.00	01/07/2023	30/06/2024	Tech	Physical progress for construction of 2.8km streets at 55%	Physical progress for construction of 2.8km streets at 60%	Physical progress for construction of 2.8km streets at 70%	Physical progress for construction of 2.8km streets at 77%	Physical progress for construction of 2.8km streets at 82%	Physical progress for construction of 2.8km streets at 82%	Physical progress for construction of 2.8km streets at 82%	Progress report	MIG/Own revenue
CP_BSD012	19	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng street paving- Multi Year (3.3 km)	Construction of Street Paving at Mohlabaneng (3.3 km) (Multi-year)	Capex	R 6 246 314.00	R 3 525 495.05	01/07/2023	30/06/2024	Tech	Physical progress for construction of 40m bridge at 85%	Physical progress for construction of 3.3km streets including 40m bridge at 90%	Physical progress for construction of 3.3km streets including 40m bridge at 95%	Physical progress for construction of 3.3km streets including 40m bridge completed (97%)	Physical progress for construction of 3.3km streets including 40m bridge completed (100%)	Physical progress for construction of 3.3km streets including 40m bridge completed (100%)	Physical progress for construction of 3.3km streets including 40m bridge completed (100%)	Progress report	MIG and own revenue
CP_BSD013	2	Access to sustainable quality basic services	Roads	Construction of Moshakal Makaba Street Paving (2.5 km)	Construction of Moshakal Makaba street Paving (2.5 km) (Multi-year)	Capex	R 9 000 000.00	R 10 300 000.00	01/07/2023	30/06/2024	Tech	Specification developed for procurement of contractor 2.5%	Tender advertisement of 0.5% (3%)	Appointment of service provider- 0.5% (3.5%)	Physical progress for construction of 2.5km at 25% (28.5%)	Physical progress for construction of 2.5km at 28.5%	Physical progress for construction of 2.5km at 32% (35.5%)	Physical progress for construction of 2.5km at 40%	Tender advert, Appointment letter for contractor, Progress reports	MIG
CP_BSD015	30	Access to sustainable quality basic services	Roads	Designs for Boshakhe Bridge	Designs of Boshakhe bridge	Capex	R 400 000.00	R 1 000 000.00	01/07/2023	30/06/2024	Tech	Preliminary designs developed- 2%	Develop & approve Detailed Designs- 0.5% (2.5%)	N/A	N/A	N/A	N/A	Detailed designs approval letter	Own revenue	

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion Date	Project Owner	Baseline/Pre vious Performance June 2023	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct-31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
CP_BSD016	2	Access to sustainable quality basic services	Roads	Construction of Moisitmoni street paving (1.5 km)- Multi-year	Construction of Moisitmoni street paving (1.5 km)	Capex	R 5 000 000.00	R 8 046 098.17	01/07/2023	30/06/2024	Tech	Physical progress for construction of 1.5km streets at 65%	Physical progress for construction of 1.5km streets at 75%	Physical progress for construction of 1.5km streets at 80%	Physical progress for construction of 1.5km streets at 85%	Physical progress for construction of 1.5km streets at 90%	Physical progress for construction of 1.5km streets at 90%	Progress report	Own revenue	
CP_BSD017	1	Access to sustainable quality basic services	Roads	Construction of Thibeni street paving (2.3 km) Multi-year	Construction of Thibeni street paving (2.3 km) Multi-year	Capex	R 4 500 000.00	R 5 000 000.00	01/07/2023	30/06/2024	Tech	Physical progress for construction of 2.3km Streets at 25%	Physical progress for construction of 2.3km Streets at 30%	Physical progress for construction of 2.3km Streets at 35%	Physical progress for construction of 2.3km Streets at 40%	Physical progress for construction of 2.3km Streets at 45%	Physical progress for construction of 2.3km Streets at 45%	Progress reports	Own revenue	
CP_BSD019	8	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving -Multi Year (2km)	Construction of Burkino Farso Street Paving (2 km) Multi year	Capex	R 9 000 000.00	R 8 500 000.00	01/07/2023	30/06/2024	Tech	Designs Developed 2.5%	Tender advert and appointment of service provider - 1% (3.5%)	Physical progress for construction of 2km streets at 10% (13.5%)	Physical progress for construction of 2km streets at 20% (23.5%)	Physical progress for construction of 2km streets at 25% (28.5%)	Physical progress for construction of 2km streets at 25% (28.5%)	Tender advert/Appointment letter/Progress reports	MIG	
CP_BSD020	23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving - Multi Year (4.9 km)	Construction of Maupa Street Paving (4.9 km) Multi year	Capex	R 9 000 000.00	R 8 190 997.84	01/07/2023	30/06/2024	Tech	Designs developed- 2.5%	Tender advert & Appointment of service provider - 1% (3.5%)	Physical progress for construction of 4.9km Streets at 10% (13.5%)	Physical progress for construction of 4.9km Streets at 15% (18.5%)	Physical progress for construction of 4.9km Streets at 18%	Physical progress for construction of 4.9km Streets at 18%	Tender advert, Appointment of Contractor, Progress reports Completion Certificates	MIG	
CP_BSD021	4	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3.1 km) Multi Year (3.1 km)	Construction of Masakhaneng Street Paving (3.1 km) Multi-year (3.1 km)	Capex	R 7 728 725.00	R 6 094 040.00	01/07/2023	30/06/2024	Tech	Preliminary designs developed- 2%	Develop & approve Detailed Designs, Submit specification document to SCM- 2.5%	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction of 3.1km at 15% (18.5)	Physical progress for construction of 3.1km at 10%	Physical progress for construction of 3.1km at 30% (33.5)	Physical progress for construction of 3.1km at 18%	Detailed design report approval letter, Tender advert, Appointment letter, Progress report	MIG

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2023	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct -31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
CP_BSD022	Head Office	Access to sustainable quality basic services	Traffic & Licensing	Supply and delivery of 2 Traffic Vehicles	Supply and delivery of 2 Traffic vehicles	Capex	R 800 000,00	R 800 000,00	01/07/2023	30/06/2024	Comm	New Project	Develop Specifications and submit to SCM - 10%	Appointment of service provider - 5% (15%)	Appointment of service provider - 5% (20%); Patrol Vehicles delivered - 100% (100%)	Appointment of service provider - 5% (20%); Patrol Vehicles delivered - 100% (100%)	N/A	N/A	Delivery note/ GRN and Payment Certificate	Own revenue
CP_BSD024	29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Refurbishment of LV network at Pearl and Orchards streets- Modjadjiskloof	Capex	R 1 000 000,00	R 1 606 334,97	01/07/2023	30/06/2024	Director Tech	New Project	Develop Specification for panel of engineers and Submit to SCM (0.5%)	Appointment of service provider (engineers)-1,5% (2%)	Design report Approval letter and tender advert for construction - 2,5% (4,5%)	Design report Approval letter and tender advert for construction - 2,5% (4,5%)	Appointment service provider for construction and commencement of construction - 5% (9,5%)	Appointment service provider for construction and commencement of construction - 5% (9,5%)	Proof of submission of Specification to SCM/ Advertisemen t/ Appointment letter/ Completion Certificate	Own revenue
CP_BSD025	29	Access to sustainable quality basic services	Electricity	Replacement of old HT Cables from Spar to FNB- Modjadjiskloof	Replacement of old HT cables from Spar to FNB- Modjadjiskloof	Capex	R 1 000 000,00	R 1 008 772,02	01/07/2023	30/06/2024	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Refurbishment of HV cables from Panorama connecting the Hospital and	Refurbishment of HV cables from Panorama connecting the Hospital and	Proof of submission of Specification to SCM/ Advertisemen t	Own Funding
CP_BSD026	29	Access to sustainable quality basic services	Electricity	Supply and delivery of Emergency Transformers for GLM network	Supply and delivery of Emergency Transformers for GLM network	Capex	R 1 000 000,00	R 1 000 000,00	01/07/2023	30/06/2024	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Transformers delivered - 80% (100%)	Transformers delivered - 80% (100%)	Proof of submission of Specification to SCM/ Advertisemen t	Own Funding
CP_BSD027	Head office	Access to sustainable quality basic services	Electricity	Supply and delivery of mobile Scafolding	Supply and delivery of Mobile Scafolding	Capex	R 30 000,00	R 80 000,00	01/07/2023	30/06/2024	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Appointment of service provider - 10% (20%)	Mobile Scaffolding delivered - 80% (100%)	Mobile Scaffolding delivered - 80% (100%)	N/A	N/A	Proof of submission of specification to SCM/ Appointment	Own revenue
CP_BSD028	Head office	Access to sustainable quality basic services	Waste Disposal	Maphalle Landfill Site phase 2	Designs of Maphalle landfill site phase 2 (Multi-year)	Capex	R 500 000,00	R 2 000 000,00	01/07/2023	30/06/2024	Director Tech	Designs developed -2%	Authorisation of designs by DWS/LEDET (0,5%)-2,5%	Project Registration for MIG funding (0,1%)(2,6%)	Develop Specification document and submit to SCM- (0,4%)(3%)	Project Registration for MIG funding (0,1%)(2,6%)	Tender advertisement for procurement of Contractor- 0,3% (3,3%)	Develop Specification document and submit to SCM- (0,4%)(3%)	MIG registration letter/Proof of Submission specification document to SCM	MIG

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion date	Project Owner	Baseline/Previous Performance	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct -31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
CP_BSD030	Head office	Access to sustainable quality basic services	Parks and recreation	Supply and delivery of 20 Grass Cutters	Supply and delivery of 20 Grass Cutters	Capex	R 400 000,00	R 378 000,00	01/07/2023	30/06/2024	Comm	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Procurement of 15 Brush Cutters completed - 85% (100%)	Procurement of 15 Brush Cutters completed - 85% (100%)	n/a	n/a	Specifications Advertisements Appointment Letter Delivery Notes	Own revenue
CP_BSD031	All wards	Access to sustainable quality basic services	Solid Waste Collection	Supply and Delivery of 11 Skip Bins (6 cubic meter)	Supply and delivery of 11 Skip Bins (6 cubic meter)	Capex	R 500 000,00	R 873 340,00	01/07/2023	30/06/2024	Comm	22 Skip Bins	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Procurement of 18 Skip Bins completed - 85% (100%)	Procurement of 18 Skip Bins completed - 85% (100%)	n/a	n/a	Specifications Advertisements Appointment Letter Delivery Notes	Own revenue
CP_BSD032	All wards	Access to sustainable quality basic services	Electricity	Supply and construction of High Mast light in various villages	Supply and construction of High Mast light in various villages	Capex	R2 499 254	R2 499 254	01/07/2023	30/06/2024	Tech	New Project	Develop Specification and submit to SCM 10%	Tender Advertisement (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Connections completed at Maupa Phase 3 (89 Connections) 80% (100%)	Connections completed at Maupa Phase 3 (89 Connections) 80% (100%)	Specifications Advertisements Appointment Letter Delivery Notes	MIG
CP_BSD033	8	Access to sustainable quality basic services	Roads	Regraveling of Rapiisi internal streets	Regraveling of Rapiisi internal streets	Capex	R1 478 773,00	R1 478 773,00	01/04/2024	28/02/2025	Tech	New Project	N/A	N/A	N/A	N/A	35% physical progress of construction	35% physical progress of construction	Progress Report	Cogntia
CP_BSD034	4	Access to sustainable quality basic services	Stormwater management	Tshamahansi Low level bridge	construction of Tshamahansi low level bridge	Capex	R1 481 226,00	R1 481 225,00	01/04/2024	28/02/2025	Tech	New Project	N/A	N/A	N/A	N/A	35% physical progress of construction	35% physical progress of construction	Progress Report	Cogntia
CP_BSD035	2	Access to sustainable quality basic services	Stormwater management	Mokwasele low level bridge	Construction of Mokwasele low level bridge	Capex	R1 852 616,00	R1 852 616,00	01/04/2024	28/02/2025	Tech	New Project	N/A	N/A	N/A	N/A	35% physical progress of construction	35% physical progress of construction	Progress Report	Cogntia
CP_BSD036	10	Access to sustainable quality basic services	Stormwater management	Sekgopoi Ramoadi low level bridge	Construction of Sekgopoi Ramoadi low level bridge	Capex	R1 660 396,00	R1 660 396,00	01/04/2024	28/02/2025	Tech	New Project	N/A	N/A	N/A	N/A	35% physical progress of construction	35% physical progress of construction	Progress Report	Cogntia

2023/24 PROJECT MILESTONES

Ref no	Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion date	Project Owner	Baseline/Previous Performance	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct-31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr-30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr-30 Jun '24)	Evidence required	Source of Funding
	21	Access to sustainable quality basic services	Stormwater management	Ramaroka low level bridge	Construction of Ramaroka low level bridge	Capex	R1 516 989.00	R1 516 989.00	01/04/2024	28/02/2025	Tech	New Project	N/A	N/A	N/A	N/A	35% physical progress of construction	35% physical progress of construction	Progress Report	Coghsia
OP_BSD001	23	Access to sustainable quality basic services	Electricity	Mohlabaeng Phase 2 village Electrification	New electricity connections at Mohlabaneng (Phase 2)	Opex (INEP)	R 2 600 000.00	R 2 600 000.00	01/07/2023	30/06/2024	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Connections completed at Maupa Phase 3 (89 Connections) 80% (100%)	Connections completed at Maupa Phase 3 (89 Connections) 80% (100%)	Appointment letter and Progress report	INEP
OP_BSD002	17	Access to sustainable quality basic services	Electricity	Carel Garden 1 and 2 Electrification	New electricity connections at Carel Garden1 and 2	Opex (INEP)	R 2 880 000.00	R 2 880 000.00	01/07/2023	30/06/2024	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Connections completed at Carel Garden 1 and 2 (144 Connections) 80% (100%)	Connections completed at Carel Garden 1 and 2 (144 Connections) 80% (100%)	Appointment letter and Progress report	INEP
OP_BSD003	11	Access to sustainable quality basic services	Electricity	Itlieng(Matsw) Electrification	New Electricity connections at Itlieng(Matsw)	Opex (INEP)	R 2 400 000.00	R 2 400 000.00	01/07/2023	30/06/2024	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Connections completed at Itlieng(Matsw) (120 Connections) 80% (100%)	Connections completed at Itlieng(Matsw) (120 Connections) 80% (100%)	Appointment letter and Progress report	INEP

2023/24 PROJECT MILESTONES

Ref no	Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2023/24	Revised Budget for 2023/24	Start Date	Completion date	Project Owner	Project Baseline/Pre- vious Performance June 2023	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct -31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Revised Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL CAPITAL PROJECTS																				
OP_LED001	4	Improved and inclusive local economy	Local Economic Development	Evictions at Gakgapane Township	Eviction of squatters at Gakgapane township	Opex	R 900 000,00	R 900 000,00	01/07/2023	30/06/2024	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Eviction of squatter camp completed - 80% (100%)	Eviction of squatter camp completed - 80% (100%)	Specifications Advertisements Appointment Letter Eviction report	Own revenue
OP_LED002	14 and 29	Improved and inclusive local economy	Local Economic Development	Precinct Plans for Gakgapane, Modjadia and Senwamokgo	Precinct Plans for Gakgapane, Modjadia and Senwamokgo	Opex	R 1 450 000,00	R 1 450 000,00	01/07/2023	30/06/2024	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	completion of Precinct Plans at Gakgapane, Modjadia and Senwamokgo - 80% (100%)	completion of Precinct Plans at Gakgapane, Modjadia and Senwamokgo - 80% (100%)	Specifications Advertisements Appointment Letter	Own revenue
OP_LED003	29	Improved and inclusive local economy	Local Economic Development	EIA and Beacon relocation in Modjadjiskloof	EIA and Beacon relocation in Modjadjiskloof	Opex	R 700 000,00	R 700 000,00	01/07/2023	30/06/2024	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	EIA and Beacon relocation completed - 80% (100%)	EIA and Beacon relocation completed - 80% (100%)	Specifications Advertisements Appointment Letter	Own revenue
OP_LED004	4	Improved and inclusive local economy	Local Economic Development	Subdivision and rezoning of Parks in Masakhaneng at Gakgapane	Subdivision and rezoning of Parks in Masakhaneng at Gakgapane	Opex	R 800 000,00	R 800 000,00	01/07/2023	30/06/2024	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Completion of subdivision and rezoning - 80% (100%)	Completion of subdivision and rezoning - 80% (100%)	Specifications Advertisements Appointment Letter Subdivision and rezoning report	Own revenue

2023/24 PROJECT REMOVED DURING BUDGET ADJUSTMENT

Ref no	Region/ Ward	Strategic Objective	Program Name	Project Name	Project description	Funding Type	Budget for 2023/24	Start Date	Completion date	Project Owner	Baseline/ Previous Performance 2023	Project Milestone Qtr 1 (1 Jul-30 Sept '23)	Project Milestone Qtr 2 (1 Oct -31 Dec '23)	Project Milestone Qtr 3 (1 Jan - 31 Mar '24)	Project Milestone Qtr 4 (1 Apr- 30 Jun '24)	Evidence required	Source of Funding
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Good Governance

CP_GG001	Head office	Improved governance and organisational excellence	Information Technology	Installation of ICT Networks and Equipment for new offices	Installation of ICT Networks and Equipment for new offices	Capex	R 500 000	01/07/2023	30/06 /2024	CORP S	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisem ent - 5% (15%)	Appointment of service provider and delivery of the vehicle-	Supply, delivery and installation of Network cabling and equipment	Delivery note/ GRN and Payment Certificate	Own Funding
CP_GG003	Head office	Improved governance and organisational excellence	Information Technology	Installation of ICT Inverter and Solar for the new offices	Installation of Inverter and Solar for new the office buildings	Capex	R 600 000	01/07/2023	30/06 /2024	CORP S	New Project	Develop Specifications & Advertisem ent *25%	Adjudicatio n and appointme nt of service provider - 25% (50%)	Installation of Inverter and Solar Panels completed - 50% (100%)	N/A	Completion certificate	Own revenue
CP_GG004	Head office	Improved governance and organisational excellence	Assets Management	Installation of 20 Cubicles at Kgapan Old Sub stat	Supply and Installatio n of 20 Cubicles	Capex	R 500 000	01/07/2023	30/06 /2024	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisem ent - 5% (15%)	Appointment of service provider - 5% (20%)	Cubicles installed- 80% (100%)	Completion certificate	Own revenue

BASIC SERVICE DELIVERY

CP_BSD001	5	Access to sustainable quality basic services	Community Halls & Facilities	Construction of Ward 5 Community Hall	Construction of Ward 05 Community hall	Capex	R500 000	01/07/2023	30/06/2024	Tech	Project halted due to location dispute between Merdingen & Rabothatha Villages. Construction at (15%)	Negotiations with Tribal Authorities to resume Works on site (16%)	Council approval for project continuation 1% (17%)	Progress with physical construction at 3% (20%)	Progress with physical construction at 5% (25%)	Minutes/Council Resolution/Progress report	Own revenue
CP_BSD023	27	Access to sustainable quality basic services	Traffic & Licensing	Designs of Mokwawala DLTC	Establishment of DLTC at Mokwawala	Capex	R 700 000	01/07/2023	30/06/2024	Comm	New Project	Appointment of service provider 5%	Develop preliminary Designs report-45% (50%)	Developed and approved detailed designs 20% (100%)	Designs of Mokwawala DLTC completed- 20% (100%)	Specifications Advertisement Appointment letter Completion	Own Funding
CP_BSD029	Head office	Access to sustainable quality basic services	Parks and recreation	Supply and delivery of 15 Chain Saws	Supply and delivery of 15 Chain Saws	Capex	R 150 000	01/07/2023	30/06/2024	Comm	New Project	Develop Specifications and submit to SCM (10%)	Procurement of 7 Chain Saws completed - 85% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery Notes	Own revenue	
OP_BSD004	27	Access to sustainable quality basic services	Electricity	Thothokwe village electrification	New Electricity connections at Thothokwe	Opex (INEP)	R 1 760 000,00	R 1 760 000,00	01/07/2023	30/06/2024	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Thothokwe (88 Connections) 80% (100%)	Appointment letter and Progress report	INEP

OP_BSD005	Access to sustainable quality basic services	Electricity	Ramaroka village electrification	New Electrification connections at Ramaroka	Opex (INEP)	R 1 360 000,00	R 1 360 000,00	01/07/2023	30/06/2024	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisment - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Ramaroka (68 Connections) 80% (100%)	Appointment letter and Progress report	INEP
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3-year Capital Works Plan by Ward

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding		
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26			
Good Governance																					
Head office	Installation of ICT Networks and Equipments for new office building	01/07/2023	30/06/2024	R0	R0	R0	R0	R250 000	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R500 000	R0	R0	Own revenue
Head office	Installations of DSTV Decoder	01/07/2023	30/06/2024	R0	R0	R0	R0	R3 500	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 500	R0	R0	Own revenue
Head office	Installations of ICT Inverter and Solar for the new offices buildings	01/07/2023	30/06/2024	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R600 000	R0	R0	Own revenue
Head office	Installation of 20 Cubicles at Kgapane Old Sub office	01/07/2023	30/06/2024	R0	R0	R0	R0	R200 000	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R500 000	R0	R0	Own revenue

BASIC SERVICE DELIVERY																				
Ward	Project Name	Start date	Completion date	July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26	Source of Funding	
Head office	Designs for the extension of Municipal Office building	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
5	Construction of Ward 5 Community hall	01/07/2023	30/06/2024	R0	R0	R0	R250 000	R0	R0	R0	R0	R250 000	R0	R0	R0	R500 000	R2 000 000	R0	R0	Own revenue
1	Completion of Madameleng / Shotong Sports Complex	01/07/2023	30/06/2024	R0	R0	R750 000	R250 000	R750 000	R500 000	R450 000	R4 704 000	R0	R0	R0	R0	R9 404 000	R0	R0	R0	Own revenue
26	Construction of Buqa low level bridge (1)	01/07/2023	30/06/2024	R0	R0	R0	R625 000	R250 000	R0	R0	R0	R250 000	R250 000	R0	R0	R1 250 000	R0	R0	R0	MIG

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding						
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26							
9	Construction of Sekgopo Moshate Low level bridge	01/07/2023	30/06/2024	R0		R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	MIG	
15	Construction of Street Paving at Raphahlela/ Phooko (2.48 km)	01/07/2023	30/06/2024	R0	R0	R3 470 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
25	Construction Of Ramodumo street paving	01/07/2023	30/06/2024	R0	R0	R5 915 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue/MIG
27	Construction of Rampepe Access Bridge (Counter funding)	01/07/2023	30/06/2024	R0	R0	R0	R550 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
25	Construction of Abel Street Paving	01/07/2023	30/06/2024	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	R925 206	MIG
19	Construction of Mohlabaeng street paving-Multi Year (3.3 km)	01/07/2023	30/06/2024	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	R520 531	Own and MIG
2	Construction of Moshakha/Makaba Street Paving (2.5 km)	01/07/2023	30/06/2024	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	MIG
2	High Mast in Various Villages (1)	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	MIG
26	Designs for Boshakhe Bridge	01/07/2023	30/06/2024	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26	
27	Construction of Moisioni Street Paving -Multi Year (1.5 km)	01/07/2023	30/06/2024	R576 158	R576 158	R1 000 000	R1 000 000	R1 000 000	R576 158	R0	R1 000 000	R0	R0	R0	R1 000 000	R5 000 000	R7 041 168	R0	Own revenue
5	Construction of Thibeni Street Paving-Multi Year (2.3 km)	01/07/2023	30/06/2024	R1 125 000	R0	R0	R1 125 000	R0	R1 125 000	R0	R0	R1 125 000	R0	R0	R0	R4 500 000	R1 206 072	R0	Own revenue
24	Modubung Regraveling of Road to Cemetery (1.3 km)	01/07/2023	30/06/2024	R425 000	R1 283 333	R1 283 333	R425 000	R1 283 333	R425 000	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 700 000	R0	R0	MIG
19	Construction of Burkina Faso street paving -Multi Year (2km)	01/07/2023	30/06/2024	R2 250 000	R0	R0	R2 250 000	R0	R2 250 000	R0	R0	R2 250 000	R0	R0	R0	R9 000 000	R12 000 000	R3 013 575	MIG
23	Construction of Maupa Street Paving-Multi Year (4.9 km)	01/07/2023	30/06/2024	R2 250 000	R0	R0	R2 250 000	R0	R2 250 000	R0	R0	R2 250 000	R0	R0	R0	R9 000 000	R12 000 000	R18 200 000	MIG
4	Construction of Masakhaneng Street Paving -Multi Year (3.1 km)	01/07/2023	30/06/2024	R654 060	R0	R0	R0	R644 060	R0	R0	R2 250 000	R0	R2 900 000	R0	R600 605	R7 728 725	R10 000 000	R7 321 275	MIG
Head office	Supply and delivery of 2 Traffic Vehicles	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R800 000	R600 000	R0	R0	Own revenue

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding		
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26			
27	Designs of Mokwakwalia DLTC	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue		
Head Office	Refurbishment of LV network at Pearl and Orchards Street-Modjadiskloof	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	Own revenue		
Head Office	Replacement of old HT Cables from Spar to FNB-Modjadiskloof	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	Own revenue		
Head Office	Supply and delivery of Emergency Transformers	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	Own revenue		
Head Office	Supply and delivery of mobile Scaffolding	01/07/2023	30/06/2024	R0	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R30 000	Own revenue		
20	Maphalle Landfill Site ph2	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R10 000 000	R15 000 000	MIG
Head office	Supply and delivery of 15 Chain Saws	01/07/2023	30/06/2024	R0	R0	R	R0	R0	R0	R150 000	R0	R0	R0	R0	R0	R0	R0	R150 000	R0	Own revenue	
Head office	Supply and delivery of 20 Grass Cutters	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R0	R400 000	R0	R0	R0	R0	R0	R0	R0	R400 000	R1 400 000	R0	Own revenue

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding		
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26			
Head office	Supply and Delivery of 11 Skip Bins (6 cubic meter)	01/07/2023	30/06/2024	R0	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R1 200 000	R1 500 000	Own revenue
25	Construction of low level bridges	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R2 000 000	Own revenue
29	Rehabilitation of Modjadiskloof Eugene streets Phase 2	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R2 000 000	Own revenue
3 & 4	Resealing and Rehabilitation of Kgapano Internal Streets	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R2 000 000	Own revenue
21	Construction of Ramaroka Street Paving	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R5 609 756	R5 000 000	MIG
6	Construction of Ramphenyane Bridge	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R4 500 000	MIG
13	Construction of Senwanokgope Street Paving	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R174 900	MIG

Ward	Project Name	Start date	Completion date	2023/24 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '23	Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24	MTREF 2023/24	MTREF 2024/25	MTREF 2025/26	
Head office	Supply & delivery of 1 x Electricity Bakkie	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 250 000	R0	Own revenue
Head office	Supply & delivery of 2 Waste Management Bakkies	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R0	Own revenue
Head office	Social Media Equipment (Camera, Lens, Ring Light, Tripod & Flash Light)	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R300 000	R0	Own revenue

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE1.11	Number of dwellings provided with connections to mains electricity supply by										
EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality		823	823	n/a	n/a	n/a	823	n/a	n/a	n/a
EE3.11	Percentage of unplanned outages that are restored to supply within industry										
EE3.11(1)	(1) Number of unplanned outages restored within x hours		11	0	0	0	0	0	n/a	n/a	n/a
EE3.11(2)	(2) Total number of unplanned outages		11	0	0	0	0	0	n/a	n/a	n/a
EE3.21	Percentage of planned maintenance performance										
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		6	4	1	1	1	1	n/a	n/a	n/a
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance		6	4	1	1	1	1	n/a	n/a	n/a
WS1.11	Number of new sewer connections meeting minimum standards										
WS1.11(1)	(1) Number of new sewer connection to consumer units		0	0	0	0	0	0	District Function	District Function	District Function
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities		0	0	0	0	0	0	District Function	District Function	District Function
WS2.11	Number of new water connections meeting minimum standards										
WS2.11(1)	(1) Number of new water connections to piped (tap) water		0	0	0	0	0	0	District Function	District Function	District Function
WS2.11(2)	(2) Number of new water connections to public/communal facilities		0	0	0	0	0	0	District Function	District Function	District Function
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										
WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21	Percentage of callouts responded to within 24 hours (water)										
WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS3.21(2)		(2) Total water service callouts received	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and										
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and resealed	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.13	KMs of new municipal road lanes built										
TR6.13(1)		(1) Number of kilometres of resurfaced road lanes built	0	6,30	0,00	0,00	1,25	5,05	n/a	n/a	n/a
TR6.13(2)		(2) Number of kilometres of unsurfaced road lanes built	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.21	Percentage of reported pothole complaints resolved within standard municipal										
TR6.21(1)		(1) Number of pothole complaints resolved within the standard time after being reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
TR6.21(2)		(2) Number of potholes reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
FD1.11	Percentage of compliance with the required attendance time for structural										
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
FD1.11(2)		(2) Total number of distress calls for structural fire incidents received	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
LED1.11	Percentage of total municipal operating expenditure spent on contracted		100%	100%	100%	100%	100%	100%			
LED1.11(1)		(1) R-value of operating expenditure on contracted services within the municipal area	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.21	Number of work opportunities created through Public Employment										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED1.21(1)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	1029	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a
LED1.21(2)		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	1120	217,00	50,00	100,00	150,00	217,00	n/a	n/a	n/a
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for	0%	0,28%	0,28%	0,28%	0,28%	0,28%	n/a	n/a	n/a
GG6.11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696,00	252924,00	252924,00	252924,00	252924,00	n/a	n/a	n/a
GG6.11(2)		(2) Total operating budgets for the municipality	265041000	365365000	91341250	91341250	91341250	91341250	n/a	n/a	n/a
LED3.11		Average time taken to finalise business licence applications									
LED3.11(1)		(1) Sum of the total working days per business application finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '22. no registrations currently possible	n/a	n/a
LED3.11(2)		(2) Number of business applications finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '22. no registrations currently possible	n/a	n/a
LED3.31		Average number of days from the point of advertising to the letter of award									
LED3.31(1)		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	90	90	90	90	90	90	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.31(2)		(2) Total number of 80/20 tenders awarded as per the procurement process	43	38	10	10	10	8	n/a	n/a	n/a
LED3.32	Percentage of municipal payments made to service providers who submitted										
LED3.32(1)		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100	100	100	100	100	n/a	n/a	n/a
LED3.32(2)		(2) Total number of complete invoices received (30 days or older)	0	0	0	0	0	0	n/a	n/a	n/a
GG1.21	Staff vacancy rate		19%	10%	n/a	n/a	10%	n/a			
GG1.21(1)		(1) The number of employees on the approved organisational structure	321	321	0	0	321	0	n/a	n/a	n/a
GG1.21(2)		(2) The number of permanent employees in the municipality	259	288	9	0	288	0	n/a	n/a	n/a
GG1.22	Percentage of vacant posts filled within 3 months			100,0%			100,0%				
GG1.22(1)		(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0	29,0	0,0	0,0	25,0		n/a	n/a	n/a
GG1.22(2)		(2) Number of vacant posts that have been filled	9	29,0	0,0	0,0	25,0		n/a	n/a	n/a
GG2.11	Percentage of ward committees with 6 or more ward committee members		100%	100%	100%	100%	100%	100%			
GG2.11(1)		(1) Total number of ward committees with 6 or more members	30	30	30	30	30	30	n/a	n/a	n/a
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12	Percentage of wards that have held at least once councillor-convened										
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	480	120	120	120	120	n/a	n/a	n/a
GG2.12(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.31	Percentage of official complaints responded to through the municipal		100%								
GG2.31(1)		(1) Number of official complaints responded to according to municipal norms and standards	54	0,00	0,00	0,00	0,00	0,00	No complaints planned for	n/a	n/a
GG2.31(2)		(2) Number of official complaints received	54	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG4.11	Number of agenda items deferred to the next council meeting		0	0	0	0	0	0	None, not planned for	n/a	n/a
GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting		0	0,00	0,00	0,00	0,00	0,00	No cases, none planned	n/a	n/a
GG5.11	Number of active suspensions longer than three months		0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months		0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a
GG5.12	Quarterly salary bill of suspended officials		0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a
GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period		0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a

OUTPUT INDICATORS FOR ANNUAL REPORTING

WS5.31	Percentage of total water connections metered										
WS5.31(1)	(1) Number of water connections metered		not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
WS5.31(2)	(2) Number of connections unmetered		not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
ENV4.11	Percentage of biodiversity priority area within the municipality										
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	District function	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.11(2)	(2) Total municipal area in hectares	189100	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21	Percentage of biodiversity priority areas protected										
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	District function	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	District function	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.11	Percentage of unsurfaced road graded		5,0%	5,0%	1,2%	1,2%	1,2%	1,2%			
TR6.11(1)	(1) Kilometres of municipal road graded	40	40	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
TR6.11(2)	(2) Kilometres of unsurfaced road network	806	806	806	806	806	806	806	n/a	n/a	n/a
GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%	100%			
GG3.12(1)	(1) Number of councillors that have declared their financial interests	60	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
GG3.12(2)	(2) Total number of municipal councillors	60	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
QUARTERLY COMPLIANCE INDICATORS											
C1.	Number of signed performance agreements by the MM and section 56		6	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a
C2.	Number of ExCo or Mayoral Executive meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C3.	Number of Council portfolio committee meetings held		12	12	3	3	3	3	n/a	n/a	n/a
C4.	Number of MPAC meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM		12,00	12,00	3,00	3,00	3,00	3,00	n/a	n/a	n/a
C7.	Number of formal (minuted) meetings - to which all senior managers were		12	12	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training		36	60	60	60	60	60,00	n/a	n/a	n/a
C9.	Number of municipal officials completed training		28	100,00	25,00	25,00	25,00	25,00	n/a	n/a	n/a
C10.	Number of work stoppages occurring		0	0	0	0	0	0	Not happened	n/a	n/a
C11.	Number of litigation cases instituted by the municipality		0	0,00	0,00	0,00	0,00	0,00	Npt happened	n/a	n/a
C12.	Number of litigation cases instituted against the municipality		0	0,00	0,00	0,00	0,00	0,00	Not happened	n/a	n/a
C13.	Number of forensic investigations instituted		0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted		0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees		40	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C16.	Number of permanent employees employed		262	39,00	25,00	0,00	0,00	9,00	n/a	n/a	n/a
C17.	Number of temporary employees employed		0	0	0	0	0	0	n/a	n/a	n/a
C18.	Number of approved demonstrations in the municipal area		0	0	0	0	0	0	No demonstrations took place, none planned	n/a	n/a
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of)		10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the		0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption		0	0	0	0	0	0	No cases, none planned	n/a	n/a
C24.	Number of council meetings disrupted		0	0	0	0	0	0	n/a	n/a	n/a
C25.	Number of protests reported		0	0	0	0	0	0	No protests took place, none planned	n/a	n/a
C26.	R-value of all tenders awarded		173439607	1161798,00	29044950,00	29044950,00	29044950,00	29044950,00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C28.	R-value of all awards made in terms of Section 36 of the MFMA	Municipal	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C29.	Number of approved applications for rezoning a property for commercial		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C30.	Number of business licenses approved		0	0	0	0	0	0	System not yet in place to register business, will be ready by June 2022	n/a	n/a
C32.	Number of positions filled with regard to municipal infrastructure		74	13,00	0,00	0,00	0,00	13,00	n/a	n/a	n/a
C33.	Number of tenders over R200 000 awarded		43	38,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
C34.	Number of months the Municipal Managers' position has been filled (not		5	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C35.	Number of months the Chief Financial Officers' position has been filled (not		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C36.	Number of vacant posts of senior managers		1	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C38.	Number of filled posts in the treasury and budget office		30	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C40.	Number of filled posts in the development and planning department		11	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C42.	Number of registered engineers employed in approved posts		7	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C43.	Number of engineers employed in approved posts		7	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C44.	Number of disciplinary cases in the municipality		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C45.	Number of finalised disciplinary cases		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C47.	Number of waste management posts filled		94	25,00	25,00	0,00	0,00	0,00	n/a	n/a	n/a
C49.	Number of electricians employed in approved posts		3	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C51.	Number of filled water and wastewater management posts		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)		0	0	0	0	0	0	Not a municipal function	n/a	n/a
C57.	Number of registered electricity consumers with a mini grid-based system in		1002	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C58.	Total non-technical electricity losses in MWh (estimate)		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C59.	Number of municipal buildings that consume renewable energy		0	0	0	0	0	0	n/a	n/a	n/a
C61.	Total number of chemical toilets in operation		0	0	0	0	0	0	District function	District function	District function
C63.	Total volume of water delivered by water trucks		6000000	6000000	1500000	1500000	1500000	1500000	n/a	n/a	n/a
C67.	Number of paid full-time firefighters employed by the municipality		0	0	0	0	0	0	District function	District function	District function
C68.	Number of part-time and firefighter reservists in the service of the municipality		0	0	0	0	0	0	District function	District function	District function
C69.	Number of 'displaced persons' to whom the municipality delivered assistance		0	0	0	0	0	0	No known displaced people within the Municipal area	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C71.	Number of procurement processes where disputes were raised		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C73.	Number of structural fires occurring in informal settlements		0	0	0	0	0	0	District function	District function	District function
C74.	Number of dwellings in informal settlements affected by structural fires		0	0	0	0	0	0	District function	District function	District function
C76.	Number of SMMEs and informal businesses benefitting from municipal		170	200,00	50,00	50,00	50,00	50,00	N/a	N/A	N/A
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51%		95	100,00	25,00	25,00	25,00	25,00	N/a	N/A	N/A
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30%		8	3,00	3,00	3,00	3,00	3,00	N/a	N/A	N/A
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-		101	120,00	30,00	30,00	30,00	30,00	N/a	N/A	N/A
C86.	Number of households in the municipal area registered as indigent		382	382	382	382	382	382	n/a	n/a	n/a
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a

ANNUAL COMPLIANCE INDICATORS

C5.	Number of recognised traditional leaders within your municipal boundary		10	10	0	0	0	10	n/a	n/a	n/a
C21.	Number of approved environmental health practitioner posts in the		0	0	0	0	0	0	District function	District function	District function
C31.	Number of approved posts in the municipality with regard to municipal		74	0	0	0	0	0	n/a	n/a	n/a
C37.	Number of approved posts in the treasury and budget office		30	0	0	0	0	0	n/a	n/a	n/a
C39.	Number of approved posts in the development and planning department		11	0	0	0	0	0	n/a	n/a	n/a
C41.	Number of approved engineer posts in the municipality		7	0	0	0	0	0	n/a	n/a	n/a
C46.	Number of approved waste management posts in the municipality		94	0	0	0	0	0	n/a	n/a	n/a
C48.	Number of approved electrician posts in the municipality		6	0	0	0	0	0	n/a	n/a	n/a
C50.	Number of approved water and wastewater management posts in the		15	0	0	0	0	0	n/a	n/a	n/a
C52.	Number of maintained sports fields and facilities		7	9,00	0	0	0	9	n/a	n/a	n/a
C53.	Square meters of maintained public outdoor recreation space		2500	2500,00	625	625	625	625	n/a	n/a	n/a
C54.	Number of municipality-owned community halls		13	14,00	0	0	0	14	n/a	n/a	n/a
C60.	Total number of sewer connections		0	0	0	0	0	0	MDM function	n/a	n/a
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		0	0	0	0	0	0	MDM function	n/a	n/a

COMPLIANCE QUESTIONS

Q1.	Does the municipality have an approved Performance Management	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q3.	Does the municipality have an approved LED Strategy?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		None	None	None	None	None	None	No work stoppage planned	n/a	n/a
Q5.	How many public meetings were held in the last quarter at which the Mayor or		0	4	1	1	1	1	COVID regulations	n/a	n/a
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		Never	None	None	None	None	None	No budget or capacity to conduct such surveys internally	None - funding from CoGHSTA will be required	n/a
Q7.	What are the biggest causes of complaints or dissatisfaction from the		n/a	n/a	n/a	n/a	n/a	n/a	No survey done	n/a	n/a
Q8.	Please list the locality, date and cause of each incident of protest within the		0	0	0	0	0	0	No protests planned	n/a	n/a
Q9.	Does the municipality have an Internal Audit Unit?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q10.	Is there a dedicated position responsible for internal audits?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q11.	Is the internal audit position filled or vacant?		Filled	Filled	Filled	Filled	Filled	Filled	n/a	n/a	n/a
Q12.	Has an Audit Committee been established? If so, is it functional?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q13.	Has the internal audit plan been approved by the Audit Committee?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q15.	Does the internal audit plan set monthly targets?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q16.	How many monthly targets in the internal audit plan were not achieved?		0	0	0	0	0	0	Internal Audit plan have quarterly targets per project	n/a	n/a
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?		No	No	No	No	No	No	No budget or capacity for this service	n/a	n/a
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		None	None	None	None	None	None	No budget or capacity for this service	n/a	n/a
Q19.	Is the municipal supplier database aligned with the Central Supplier		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		tbd	tbd	tbd	tbd	tbd	tbd	Business registration centre to be completed by June 2023	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		1	tbd	tbd	tbd	tbd	tbd	IGR structures attended on request no internal control and therefore no target can be set	n/a	n/a
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	n/a	n/a	n/a
Q24.	Is the MPAC functional? List the reasons why, if the answer is not 'Yes'.		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q25.	Has a report by the Executive Committee on all decisions it has taken been		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

2023/24 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Approval by the Mayor

The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The SDBIP may only be adjusted during the adjustment of the budget and must serve in Council along with the adjusted budget.

Monitoring the implementation of the SDBIP

Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework

Signatures

2023/2024 REVISED SDBIP Compiled By:

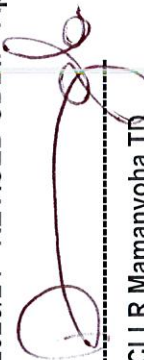


Mr. Sewape MO
Municipal Manager
Greater-Letaba Municipality

26/04/2024

DATE

2023/24 REVISED SDEIP Approved By:



CLLR Mamanyoha TD
Mayor
Greater-Letaba Municipality

26/04/2024

DATE