VICTOR KHANYE LOCAL MUNICIPALITY

Adjusted Service Delivery and Budget Implementation Plan

2023/24

The Adjustment Service Delivery and Budget Implementation Plan for 2023/2024 is hereby approved in terms of section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003.

AO17/02/2024	29/02/2024
Council Resolution	**Date**

1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

   (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 madewith the approval of the council ***following*** approval of an adjustments budget;

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EXECUTIVE SUMMARY

The Adjusted 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2023/24 Adjusted Annual Budget (MTREF) and the 2023/24 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA). The 2023/24 Adjusted SDBIP therefore contains information in regard to adjusted revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The Annual Performance Plans/Contracts of the Municipal Manager, CFO and Executive Directors shall be aligned to the service delivery targets contained in the approved SDBIP.

Part 1 ***(General Information)*** of the SDBIP, contains information relating to the MFMA Extracts Linked to the Adjustment of the SDBIP, the Municipal Manager's Quality Certificate as well as the Executive Mayor's Certificate of Approval.

Part 2 ***(Financial Information)*** includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with approved cash flow budget, breakdown of the capital budget per municipal KPA and ward.

Part 3 ***(Performance Information)*** provides details on the municipality's annual and quarterly service delivery targets and performance information.

The Executive Mayor and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, Chapter Seven (7) and Chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year.

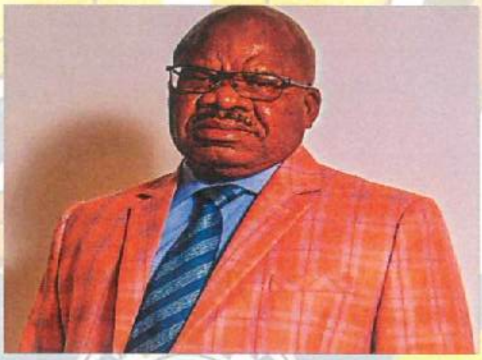
The Senior Managers for all six (5) departments, Corporate Services, Budget and Treasury Office, Technical Services, Social Services and the Office of the Municipal Manager shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments. The Performance Management Division shall be responsible for consolidation of the quarterly performance monitoring, evaluation and reporting and ensuring that adequate Portfolio Information reported.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Tswaledi M Mashabela, the Municipal Manager of Victor Khanye Local Municipality, hereby submit the Final Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for approval by the Executive Mayor. This adjusted SDBIP 2023/24 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

MR. TM MASHABELA
MUNICIPAL MANAGER

EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL



I, Cllr Kleinbooi V Buda, in my capacity as the Executive Mayor of Victor Khanye Local Municipality, hereby approve the Final Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for approval by the Executive Mayor. This adjusted SDBIP 2023/24 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

CLLR K.V BUDA
EXECUTIVE MAYOR

MFMA Extracts Linked to the Adjustment of the SDBIP

DEFINITION

"*service delivery and budget implementation plan*" means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate —

(a) projections for each month of—

(i) revenue to be collected, by source;

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

BUDGET PROCESSES AND RELATED MATTERS

Section 53.

(4) The mayor of a municipality must—

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure—

(i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation plan is approved by themayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of section 57(1)(b) of theMunicipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act in order to promote sound financial management;

(bb) *are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan*[1]; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

(5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(6) The mayor must ensure—

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget

implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

BUDGETARY CONTROL AND EARLY IDENTIFICATION OF FINANCIAL CHALLENGES

Section 54.

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must—

(a) consider the statement or report;

(b) 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;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budgetimplementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

(a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

(i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;

(ii) the tabling of an adjustments budget; or

(iii) steps in terms of Chapter 13 of the MFMA; and

(b) alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly

BUDGET IMPLEMENTATION

Section 69.

(1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure—

(a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and

(b) that revenue and expenditure are properly monitored.

(2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.

(3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—

(a) a draft service delivery and budget implementation plan for the budget year; and

(b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

FINANCIAL INFORMATION

MP311 Victor Khanye - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2023/07/27

Description	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	92 802	–	–
Vote 2 - Budget and Treasury		33 132	21 794	16 193	19 245	21 372	44 631	33 814	11	34 506	34 506	34 506	34 506	718 636	380 487	400 521
Vote 3 - Corporate Services		26	255	48	58	11	10	20	14	124	124	124	124	698	–	–
Vote 4 - Community and Social Services		23	20	30	45	20	24	26	24	145	145	145	145	3 075	2 404	2 517
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		82	172	143	68	109	234	230	157	156	156	156	156	2 311	2 752	2 881
Vote 7 - Housing		173	278	240	157	87	87	86	1	142	142	142	142	1 934	2 197	2 300
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		–	–	–	–	–	–	–	–	131	131	131	131	38 338	1 649	1 727
Vote 10 - Roads Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Electricity Services		17 441	18 303	15 876	15 478	14 048	13 186	14 476	276	13 499	13 499	13 499	13 499	1 016 792	345 632	362 959
Vote 12 - Water Services		4 729	4 643	4 684	4 812	4 146	4 280	4 815	–	10 625	10 625	10 625	10 625	137 664	148 434	169 884
Vote 13 - Waste Water Management		973	974	963	938	967	977	977	–	4 876	4 876	4 876	4 876	63 220	45 670	46 545
Vote 14 - Solid Waste Management		39 200	1 024	1 019	1 030	1 030	20 909	1 030	–	12 843	12 843	12 843	12 843	185 258	19 826	20 887
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**95 779**	**47 462**	**39 196**	**41 829**	**41 791**	**84 338**	**55 474**	**483**	**77 047**	**77 047**	**77 047**	**77 047**	**2 260 728**	**949 850**	**1 010 221**
Expenditure by Vote																
Vote 1 - Office of the Municipal Manager		(3 188)	(4 195)	(2 267)	(4 983)	(5 349)	(4 042)	(2 399)	147	5 724	5 724	5 724	5 723	154 686	53 477	55 991
Vote 2 - Budget and Treasury		(4 731)	(10 236)	(21 086)	(27 185)	(16 292)	(19 992)	(7 558)	(9 639)	20 694	20 694	20 694	20 694	50 037	227 673	238 445
Vote 3 - Corporate Services		(2 301)	(3 336)	(2 361)	(1 594)	(1 214)	(3 265)	(845)	(3 495)	3 148	3 148	3 148	3 148	38 781	42 117	44 097
Vote 4 - Community and Social Services		(1 107)	(1 159)	(2 292)	(480)	(2 524)	(2 664)	(2 171)	–	2 890	2 890	2 890	2 890	24 049	9 636	10 089
Vote 5 - Sport and Recreation		–	(24)	(125)	(135)	(277)	(253)	(793)	–	319	319	319	319	2 492	1 612	1 688
Vote 6 - Public Safety		(1 645)	(3 999)	(1 663)	(3 196)	(3 141)	(4 057)	1 218	–	4 787	4 787	4 787	4 787	16 331	47 058	49 270
Vote 7 - Housing		–	–	(117)	(130)	(117)	(139)	–	–	150	150	150	150	748	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		(370)	(759)	(2 277)	233	(282)	(1 050)	(2 793)	–	2 580	2 580	2 580	2 580	72 415	10 379	10 867
Vote 10 - Roads Transport		(1 503)	(2 064)	(5 853)	(722)	(848)	(1 434)	(9 970)	–	3 306	3 306	3 306	3 306	20 250	43 786	45 844
Vote 11 - Electricity Services		(2 619)	1 008	(72 865)	(851)	(17 845)	(25 719)	(16 586)	(12 258)	27 133	27 133	27 133	27 133	1 325 350	231 133	242 043
Vote 12 - Water Services		(1 044)	(6 501)	(22 610)	(636)	(1 147)	(11 200)	(10 490)	(402)	8 578	8 578	8 578	8 578	106 415	116 350	123 732
Vote 13 - Waste Water Management		(1 859)	(2 779)	(3 832)	(2 871)	(2 220)	(2 829)	(5 254)	–	2 898	2 898	2 898	2 898	38 351	42 940	44 964
Vote 14 - Solid Waste Management		(1 454)	(2 749)	(288)	(239)	(207)	(701)	(185)	–	(564)	(564)	(564)	(564)	141 227	27 018	28 293
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**(21 820)**	**(36 792)**	**(137 637)**	**(42 789)**	**(51 464)**	**(77 345)**	**(57 826)**	**(25 648)**	**81 642**	**81 642**	**81 642**	**81 641**	**1 991 133**	**853 181**	**895 322**
Surplus/ (Deficit)		**117 600**	**84 254**	**176 833**	**84 619**	**93 255**	**161 684**	**113 300**	**26 130**	**(4 595)**	**(4 595)**	**(4 595)**	**(4 595)**	**269 595**	**95 869**	**114 899**

MP311 Victor Khanye - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2023/07/27

Description - Standard classification	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
Governance and administration		33 158	22 049	16 241	19 302	21 383	44 641	33 834	25	34 630	34 630	34 630	642 514	937 036	380 487	400 521
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	88 524	–	–
Finance and administration		33 158	22 049	16 241	19 302	21 383	44 641	33 834	25	34 630	34 630	34 630	34 630	847 543	380 487	400 521
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	970	–	–
Community and public safety		278	470	413	270	215	345	342	182	443	443	443	151 433	155 278	7 352	7 698
Community and social services		23	20	30	45	20	24	26	24	145	145	145	145	23 173	2 404	2 517
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	58 293	–	–
Public safety		82	172	143	68	109	234	230	157	156	156	156	156	12 073	2 752	2 881
Housing		173	278	240	157	87	87	86	1	142	142	142	142	61 739	2 197	2 300
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	–	–	131	131	131	1 090 701	1 097 094	1 649	1 727
Planning and development		–	–	–	–	–	–	–	–	131	131	131	131	59 334	1 649	1 727
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	1 035 679	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	2 082	–	–
Trading services		62 344	24 943	22 542	22 257	20 192	39 352	21 298	276	41 843	41 843	41 843	1 303 200	1 641 933	559 562	600 278
Energy sources		17 441	18 303	15 876	15 478	14 048	13 186	14 476	276	13 499	13 499	13 499	13 499	1 255 790	345 632	362 959
Water management		4 729	4 643	4 694	4 812	4 146	4 280	4 815	–	10 625	10 625	10 625	10 625	137 664	148 434	169 884
Waste water management		973	974	953	938	967	977	977	–	4 876	4 876	4 876	4 876	63 220	45 670	46 545
Waste management		39 200	1 024	1 019	1 030	1 030	20 909	1 030	–	12 843	12 843	12 843	12 843	185 258	19 826	20 887
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		95 779	47 462	39 196	41 829	41 791	84 338	55 474	483	77 047	77 047	77 047	3 193 848	3 831 341	949 050	1 010 221
Expenditure - Functional																
Governance and administration		10 248	18 188	26 349	34 425	23 513	27 934	11 057	12 988	29 766	29 766	29 766	117 580	371 580	334 847	350 658
Executive and council		1 733	2 786	594	4 249	3 762	4 025	956	2 968	5 195	5 195	5 195	5 195	120 376	41 815	43 780
Finance and administration		8 514	15 402	25 755	30 102	19 751	23 910	10 171	10 019	24 570	24 570	24 570	24 570	245 066	293 033	306 876
Internal audit		–	–	0	75	–	–	(70)	–	1	1	1	1	6 138	–	–
Community and public safety		2 752	5 181	4 197	3 941	6 059	7 113	1 746	–	8 145	8 145	8 145	367 930	423 355	58 307	61 047
Community and social services		1 107	1 159	2 292	480	2 524	2 664	2 171	–	2 890	2 890	2 890	2 890	78 475	9 636	10 089
Sport and recreation		–	24	125	135	277	253	793	–	319	319	319	319	120 873	1 612	1 688
Public safety		1 645	3 999	1 663	3 196	3 141	4 057	(1 218)	–	4 787	4 787	4 787	4 787	144 911	47 058	49 270
Housing		–	–	117	130	117	139	–	–	150	150	150	150	79 095	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 845	2 820	8 412	635	1 359	2 813	12 224	–	7 774	7 774	7 774	252 071	306 402	42 795	44 806
Planning and development		370	759	2 277	(233)	282	1 050	2 793	–	2 580	2 580	2 580	2 580	115 522	10 379	10 867
Road transport		1 475	1 670	6 133	868	1 076	1 711	9 432	–	5 104	5 104	5 104	5 104	186 413	32 206	33 720
Environmental protection		–	391	3	–	–	52	–	–	90	90	90	90	4 467	210	220
Trading services		6 975	10 630	99 592	4 597	21 420	40 397	32 515	12 660	37 955	37 955	37 955	1 370 655	1 713 308	417 233	438 613
Energy sources		2 619	(1 008)	72 865	851	17 845	25 719	16 586	12 258	27 133	27 133	27 133	27 133	1 416 069	231 133	242 043
Water management		1 044	6 501	22 609	1 547	1 147	11 259	12 903	402	9 454	9 454	9 454	9 454	113 653	121 490	129 113
Waste water management		1 859	2 779	3 833	1 960	2 220	2 769	2 841	–	2 022	2 022	2 022	2 022	31 114	37 800	39 583
Waste management		1 454	2 358	286	239	207	650	185	–	(653)	(653)	(653)	(653)	152 473	26 809	28 073
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		21 820	36 820	138 550	43 598	52 350	78 258	57 542	25 648	83 641	83 641	83 641	2 109 135	2 814 645	853 181	895 322
Surplus/ (Deficit) 1.		73 959	10 642	(99 354)	(1 769)	(10 560)	6 081	(2 068)	(25 165)	(6 594)	(6 594)	(6 594)	1 084 713	1 016 696	95 869	114 899

MP311 Victor Khanye - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2023/07/27

Description	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		17 441	18 303	12 583	16 978	15 989	14 599	15 722	276	17 703	17 703	17 703	17 703	291 085	364 282	381 403
Service charges - Water		4 729	4 643	3 581	4 842	4 146	4 280	4 845	–	4 231	4 231	4 231	4 231	60 702	71 116	74 459
Service charges - Waste Water Management		973	974	963	938	967	977	977	–	631	631	631	631	12 275	16 401	17 172
Service charges - Waste Management		992	1 024	1 019	1 030	1 030	1 029	1 030	–	856	856	856	856	12 597	14 956	15 659
Sale of Goods and Rendering of Services		131	392	221	171	140	41	154	195	374	374	374	374	3 698	3 291	3 446
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		5 267	5 460	5 842	5 698	5 514	5 817	18 981	–	13 793	13 793	13 793	13 793	103 610	62 296	65 224
Interest earned from Current and Non Current Assets		–	–	(217)	–	–	–	–	–	3	3	3	3	15	–	–
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		173	278	240	157	87	87	86	1	106	106	106	106	2 007	2 657	2 781
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		24	47	1 519	(1 459)	64	11	42	11	39	39	39	39	422	411	431
Non-Exchange Revenue																
Property rates		9 178	9 292	9 176	9 405	9 762	9 355	9 469	–	16 520	16 520	16 520	16 520	139 457	102 243	107 049
Surcharges and Taxes		4 097	3 954	4 033	4 046	4 037	4 018	4 060	–	3 471	3 471	3 471	3 471	49 371	57 574	60 280
Fines, penalties and forfeits		10	64	235	54	53	237	137	–	22	22	22	22	1 095	1 768	1 851
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		52 854	–	–	–	–	43 886	–	–	12 012	12 012	12 012	12 012	144 142	158 256	169 844
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	3 032	–	–	–	–	–	–	(1 040)	(1 040)	(1 040)	(1 040)	(5 198)	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		29 509	30 728	25 531	28 154	27 708	26 800	41 653	288	37 382	37 382	37 382	37 382	815 277	855 251	899 508
Expenditure By Type																
Employee related costs		15 419	15 840	15 067	15 207	15 545	16 637	(642)	–	16 903	16 903	16 903	16 903	201 574	208 327	218 118
Remuneration of councillors		325	742	709	1 222	761	774	332	–	764	764	764	764	9 131	9 547	9 995
Bulk purchases - electricity		507	5 707	67 720	(4 582)	11 849	14 784	12 987	–	17 518	17 518	17 518	17 518	195 505	194 065	203 186
Inventory consumed		2 029	405	22 153	5 236	1 151	12 090	8 409	25 648	8 562	8 562	8 562	8 562	89 012	85 046	90 923
Debt impairment		–	–	–	–	–	–	–	–	5 631	5 631	5 631	5 631	88 571	108 646	113 753
Depreciation and amortisation		–	–	8 147	(109)	–	–	20 962	–	3 948	3 948	3 948	3 948	50 102	54 596	57 162
Interest		–	3 355	12 295	17 108	6 345	9 607	4 421	–	7 629	7 629	7 629	7 629	57 601	34 986	36 630
Contracted services		606	7 127	9 743	5 112	13 044	18 866	5 982	–	13 617	13 617	13 617	13 617	109 331	74 950	78 473
Transfers and subsidies		–	–	–	–	–	–	–	–	611	611	611	611	7 336	7 695	8 057
Irrecoverable debts written off		–	–	–	–	–	–	–	–	2 500	2 500	2 500	2 500	29 800	32 250	33 927
Operational costs		2 934	3 630	2 850	4 305	3 442	5 499	5 093	–	5 957	5 957	5 957	5 957	51 435	40 022	41 903
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	13	64	99	212	–	–	–	–	–	–	–	–	–	–
Total Expenditure		21 820	36 820	138 550	43 598	52 350	78 258	57 542	25 648	83 641	83 641	83 641	83 641	889 399	850 131	892 128
Surplus/(Deficit)		7 779	(6 092)	(113 019)	(15 445)	(24 552)	(51 457)	(15 889)	(25 360)	(46 280)	(46 280)	(46 280)	(46 279)	(74 122)	5 120	7 470
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	–	–	–	4 601	4 601	4 601	4 601	57 522	71 399	88 623
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	3 725	3 725	3 725	3 725	44 700	22 400	22 000
Surplus/(Deficit) after capital transfers & contributions		7 779	(6 092)	(113 019)	(15 445)	(24 552)	(51 457)	(15 889)	(25 360)	(37 954)	(37 954)	(37 954)	(37 954)	28 100	98 919	118 093

MP311 Victor Khanye - Supporting Table SB15 Adjustments Budget - monthly cash flow - 2023/07/27

Monthly cash flows	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		16 628	22 759	21 108	17 109	18 693	17 868	17 366	317	25 168	25 168	25 168	25 168	99 720	71 570	74 934
Service charges - electricity revenue		3 008	3 320	3 251	2 490	4 079	3 032	2 949	–	3 766	3 766	3 766	3 766	299 023	311 432	326 069
Service charges - water revenue		948	1 005	851	1 012	1 183	909	963	–	610	610	610	610	52 645	60 804	63 662
Service charges - sanitation revenue		887	949	819	917	858	980	955	–	767	767	767	767	10 848	14 023	14 682
Service charges - refuse		–	–	–	–	–	–	–	–	–	–	–	–	10 945	12 787	13 388
Rental of facilities and equipment		–	119	474	–	–	–	228	–	3	3	3	3	2 007	2 657	2 781
Interest earned - external investments		–	–	–	–	–	–	–	–	–	–	–	–	15	–	–
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	(962)	(962)	(962)	(962)	–	–	–
Fines, penalties and forfeits		124	428	219	144	138	18	148	197	449	449	449	449	(3 828)	1 768	1 851
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	3 163	1 649	1 727
Agency services		43 939	2 272	–	–	–	22 862	–	–	12 012	12 012	12 012	12 012	–	–	–
Transfers and Subsidies - Operational		15 525	(1 270)	543	1 141	3 363	25 054	(11)	39	9 357	9 357	9 357	9 357	144 142	172 175	184 387
Other revenue		–	–	–	–	–	–	–	–	–	–	–	–	114 586	120 700	127 029
Cash Receipts by Source		81 059	29 582	27 266	22 814	28 314	70 724	22 599	554	51 170	51 170	51 170	51 170	733 265	769 566	810 511
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	–	–	–	–	57 522	71 399	88 623
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		81 059	29 582	27 266	22 814	28 314	70 724	22 599	554	51 170	51 170	51 170	51 170	790 787	840 965	899 134
Cash Payments by Type																
Employee related costs		–	–	–	–	–	–	–	–	1 129	1 129	1 129	1 129	201 664	211 377	221 312
Remuneration of councillors		–	–	–	–	–	–	–	–	7 629	7 629	7 629	7 629	10 953	9 547	9 995
Finance charges		3 535	24 534	4 000	9 705	7 941	18 000	3 558	–	14 280	14 280	14 280	14 280	57 601	34 986	36 630
Bulk purchases - Electricity	2	10 621	8 641	5 398	7 680	4 643	12 921	1 470	–	2 856	2 856	2 856	2 856	195 505	223 175	233 664
Acquisitions - water & other inventory	3	–	–	–	–	–	–	–	–	–	–	–	–	90 252	136 875	143 590
Contracted services		–	–	–	–	–	–	–	–	–	–	–	–	81 758	86 192	90 243
Transfers and grants - other municipalities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other		9 763	5 112	2 296	4 402	4 648	3 917	3 929	–	12 049	12 049	12 049	12 049	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–	–	–	–	82 501	40 022	41 903
Cash Payments by Type		33 801	44 308	19 593	29 539	28 310	55 615	16 567	–	44 708	44 708	44 708	44 708	720 234	742 174	777 338
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	–	–	–	–	–	–	–	71 376	57 487	42 622
Repayment of borrowing		62	–	–	258	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		33 863	44 308	19 593	29 797	28 310	55 615	16 567	–	44 708	44 708	44 708	44 708	791 610	799 661	819 960
NET INCREASE/(DECREASE) IN CASH HELD		47 196	(14 726)	7 673	(6 983)	5	15 109	6 032	554	6 462	6 462	6 462	6 462	(823)	41 304	79 174
Cash/cash equivalents at the month/year beginning:		4 870	52 065	37 340	45 012	38 029	38 034	53 143	59 175	59 729	66 191	72 652	79 114	3 767	11 392	52 696
Cash/cash equivalents at the month/year end:		52 065	37 340	45 012	38 029	38 034	53 143	59 175	59 729	66 191	72 652	79 114	85 576	2 944	52 696	131 870

MP311 Victor Khanye - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2023/07/27

Description - Municipal Vote	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Roads Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Electricity Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Water Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Solid Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure appropriation																
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	750	750	750	750	4 917	2 098	2 215
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	227	227	227	227	2 828	3 025	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Roads Transport		–	–	–	–	–	–	–	–	1 667	1 667	1 667	1 667	15 083	15 000	–
Vote 11 - Electricity Services		–	–	–	–	–	–	–	–	500	500	500	500	6 000	6 875	5 617
Vote 12 - Water Services		–	–	–	–	–	–	–	–	3 299	3 299	3 299	3 299	36 934	30 896	42 622
Vote 13 - Waste Water Management		–	–	–	–	–	–	–	–	163	163	163	163	4 616	2 000	–
Vote 14 - Solid Waste Management		–	–	–	–	–	–	–	–	(209)	(209)	(209)	(209)	998	5 000	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	–	–	–	–	–	–	–	6 397	6 397	6 397	6 397	71 376	66 472	50 454
Total Capital Expenditure	2	–	–	–	–	–	–	–	–	6 397	6 397	6 397	6 397	71 376	66 472	50 454

MP311 Victor Khanye - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 2023/07/27

Description	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		–	219	20	1	306	75	52	–	1 477	1 477	1 477	5 142	10 245	5 123	2 215
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		–	219	20	1	306	75	52	–	1 477	1 477	1 477	1 477	10 245	5 123	2 215
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	218	–	–	–	2 841	–	–	1 167	1 167	1 167	6 024	12 583	15 000	–
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		–	218	–	–	–	2 841	–	–	1 167	1 167	1 167	1 167	12 583	15 000	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		3 453	1 584	4 051	2 301	6 402	1 077	4 019	–	3 753	3 753	3 753	14 400	48 548	44 771	48 239
Energy sources		2 470	–	692	–	3 311	179	–	–	500	500	500	500	6 000	6 875	5 617
Water management		983	504	2 760	2 301	2 493	266	4 019	–	3 299	3 299	3 299	3 299	36 934	30 896	42 622
Waste water management		–	1 080	599	–	598	506	–	–	163	163	163	163	4 616	2 000	–
Waste management		–	–	–	–	–	127	–	–	(209)	(209)	(209)	(209)	998	5 000	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional		3 453	2 022	4 071	2 302	6 708	3 994	4 071	–	6 397	6 397	6 397	25 566	71 376	66 472	50 454

SUMMARY OF ADJUSTMENTS

NAME OF THE DEPARTMENT	NO OF INDICATORS IN THE ORIGINAL SDBIP	NO. OF INDICATORS IN THE ADJUSTED SDBIP
OFFICE OF THE MM	61	62
BUDGET & TREASURY	31	31
CORPORATE SERVICES	24	24
COMMUNITY & SOCIAL SERVICES	25	25
TECHNICAL SERVICES	25	24
TOTAL NUMBER OF INDICATORS	**166**	**166**

NUMBER OF KPI'S WITH TARGETS ADJUSTED UPWARDS	01
NUMBER OF KPI'S WITH TARGETS LOWERED	04
NUMBER OF KPI'S TRANSFERRED TO OTHER DEPARTMENTS	01
TOTAL NUMBER OF ADJUSTED KPI	06

LEGEND

	No amendment required.
	Departmental request: Deletion of KPI (*mostly due to the current financial position of the organization*).
	Departmental request: Amendment of KPI (Targets and POE change)
	Departmental request: Amendment of Portfolio of Evidence
	Departmental request: Amendment of Targets
	Departmental request: New Key Performance Indicator
	Departmental request: Indicator moved/transferred to another Department.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Adjustment
Service Delivery	Sanitation	% of new households with access to basic levels of sanitation as per received applications by 30 June 2024 (GKPI)	Rw 23-2022	ED: TS	1.1.	In house	17 451	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	100% of all new households connections for access to basic levels of sanitation as per received applications	Improved sanitation provision through infrastructure	Register of Work-Orders and Connection Booklets	**Amendment:** description of the deliverable of the key performance indicator and target calculation type (from average number of households to a percentage). **SMART principle.** Restated Indicator, targets and POE.
	Water	% of new households with access to basic levels of water as per received applications by 30 June 2024 (GKPI)		ED: TS	1.2	In house	17 451	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	100% of all new households connections for access to basic levels of water as per received applications	Improved water supply through infrastructure	Register of Work-Orders and Connection Booklets	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Adjustment
Service Delivery	Water	Number of water samples tested per month	Rw 23-2022	ED: TS	1.1.4	In house	New	3 water samples tested	3 water samples tested	3 water samples tested	3 water samples tested	12 water samples tested	12 water samples tested	Improved portable water supply	Copy of water quality reports	**No Amendment**
		Number of monthly progress reports on Installation of Water Meters submitted to the MM		ED: TS	1.1.5	In house	New	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	12 progress reports on Installation of Water Meters submitted to the MM	12 progress reports on Installation of Water Meters submitted to the MM	Improved water supply infrastructure	Copy of progress reports on Installation of Water Meters	**No Amendment**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
Strategic Goal: Improved provision of basic services to the residents of VKLM																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2024	Rw 30-2022	ED: TS	1.3	DBSA	0	N/A	N/A	N/A	1 Water Services Master Plan and WSDP developed and submitted to Council	1 Water Services Master Plan and WSDP developed and submitted to Council	1 Water Services Master Plan and WSDP developed and submitted to Council	Improved service delivery	Copies of Water Services Master Plan and WSDP	No Amendment
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS by 30 June 2024	Hs 01-2022	ED: TS	1.7	In house	12	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Improved quality of life and sustainable human settlement	Copies of monthly progress reports submitted to the MM	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2024	Rw 25-2022	ED: TS	1.8.	Incl.	16	N/A	N/A	N/A	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	Improved service delivery	Copies of practical completion certificates	No Amendment
		% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2024		ED: TS	1.9.	59 974	100%	25% expenditure of Capital projects in terms of budget excl., NDM funded projects	50% expenditure of Capital projects in terms of budget excl., NDM funded projects	75% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	Improved financial management	Monthly expenditure report	No Amendment
		% spend on conditional MIG grant by 30 June 2024	Rw 06-2022	ED: TS	1.1.0	Incl.	100%	25% spend on conditional MIG grant	50% spend on conditional MIG grant	75% spend on conditional MIG grant	100% spend on conditional MIG grant	100% spend on conditional MIG grant	100% spend on conditional MIG grant	Improved financial management	MIG expenditure report	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2023	Rw 06-2022	OMM	1.1.1	Incl.	100%	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	N/A	N/A	N/A	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	Improved service delivery	Copies of the individual project appointment letters in terms of consultants/contractors	**No Amendment**
	Improved Community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED: SS	1.1.2	In house	3	1 community awareness campaigns held in terms of waste management	N/A	1 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	Reduction on littering	Copy of close-out report for each campaign	**No Amendment**

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
							Baseline	2023/24								
Service Delivery	Waste removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,8 and 9 (GKPI)	Wr01-2022	ED: SS	1.1.3	13 000	15 395	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 8 and 9	Clean healthy environment	Refuse collection schedule and signed refuse collection monthly reports	**Amendment required:** description of the deliverable of the key performance indicator and target calculation type (from average number of households to weekly reports). **SMART principle**. Restated Indicator, targets and POE.
	Electricity	% of new households with access to basic levels of electricity as per received applications by 30 June 2024 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED: TS	1.1.7	In house	16 066	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	100% of new household connections with basic levels of electricity as per received applications	Improved lighting infrastructure	Register of Work-Orders and Connection Booklets	**Amendment required:** description of the deliverable of the key performance indicator and target calculation type (from average number of households to a percentage). **SMART principle**. Restated Indicator, targets and POE.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Electricity	Electricity Master Plan developed and submitted to Council by 30 June 2024	Es10-2022	ED: TS	1.1.8	DBSA	0	N/A	N/A	N/A	1 Electricity Master Plan developed and submitted to Council	1 Electricity Master Plan developed and submitted to Council	1 Electricity Master Plan developed and submitted to Council	Energy availability	Copy of Electricity Master Plan & Council Resolution	**No Amendment**
		Number of reports of households disconnected due to electricity tempering submitted to MM per quarter	Es10-2022	ED: TS	1.1.9	In house	4	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	4 reports of households disconnected due to electricity tempering submitted to MM	4 reports of households disconnected due to electricity tempering submitted to MM	Curbing of illegal electricity usage	Quarterly Reports submitted to the MM	**No Amendment**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2024	Rsw 02-2022	ED: TS	1.2.0	Incl.	4.5km	N/A	N/A	N/A	1km of surfaced roads constructed	1km of surfaced roads constructed	1km of surfaced roads constructed	Improved road infrastructure	Completion /practical completion certificates	**No Amendment**
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2024	Rsw 07-2022	ED: TS	1.2.1	In house	12	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	12 reports of potholes patched submitted to the MM	12 reports of potholes patched submitted to the MM	Improved roads network	Monthly pothole patching report submitted to the MM with Photographs	**Enhancement of POE:** The submission will now include photographs as means of verifying work done.
		Number of monthly reports on Road Maintenance submitted to the MM by 30 June 2024	Rsw 06-2022	ED: TS	1.2.2	In house	12	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	12 reports on Road Maintenance submitted to the MM	12 reports on Road Maintenance submitted to the MM	Improved road and stormwater infrastructure	Copy of monthly reports on Road Maintenance	**No Amendment**

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Roads and Storm Water	Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2024	Rsw 10-2022	ED: TS	1.2.3	In house	12	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	12 reports of storm water drainage systems cleaned & submitted to the MM	12 reports of storm water drainage systems cleaned & submitted to the MM	Improved road and storm-water infrastructure	Monthly pothole patching report submitted to the MM	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm 02-2022	ED: SS	1.2.4	800	82%	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	Efficient response to disaster and emergency services	Copies of monthly statistics register	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm 07-2022	ED: SS	1.2.5	In house	91%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
Strategic Goal: Improved provision of basic services to the residents of VKLM																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm 07-2022	ED: SS	1.2.6	In house	86%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved provision of basic services to the residents of VKLM																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm 07-2022	ED: SS	1.2.7	0	9	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	Emergency and disaster preparedness	Copies of the Public Education Awareness Report and/or Website screen shot.	**No Amendment**
	Indigent	Number of households earning less than R4220 per month provided with access to free basic services by 30 June 2024 (GKPI)	Rw 04-2022	3	1.2.8	0	5 465	125 households earning less than R4220 per month provided with access to free basic services	125 households earning less than R4220 per month provided with access to free basic services	125 households earning less than R4220 per month provided with access to free basic services	125 households earning less than R4220 per month provided with access to free basic services	500 households earning less than R4220 per month provided with access to free basic services	500 households earning less than R4220 per month provided with access to free basic services	Improve service delivery	Copy of a list of households provided with FBS	**Amendment:** The correct amount is R4220 and not R4000, hence the need to amend.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved social protection and education outcomes																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2024	Vg03-2022	MM	1.2.9	350	6	1 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	N/A	1 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	Community assistance initiatives	Copy of close-out reports for each initiative	No Amendment
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2024	Led 34-2022	MM	1.3.0	250	78	N/A	N/A	80 learners provided with financial support (Mayoral community programme)	N/A	80 learners provided with financial support (Mayoral community programme)	80 learners provided with financial support (Mayoral community programme)	To promote youth enrolment at tertiary institutions	Copies of successful learner applications and report on Registration on Fee Assistance Fund allocation and Copy of close-out reports	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2024	Led 34-2022	MM	1.3.12	100	New	N/A	N/A	1 Matric Excellence Awards held	N/A	1 Matric Excellence Awards held	1 Matric Excellence Awards held	To appreciate and promote academic excellence	Copy of a close-out report for the awards	No Amendment
	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED: SS	1.3.1	75	0	N/A	25 trees planted in public and private spaces	25 trees planted in public and private spaces	N/A	50 trees planted in public and private spaces	50 trees planted in public and private spaces	To promote healthy environment	Copy of close out reports	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved social protection and education outcomes																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2024	Vg 01-05 2022	ED: SS	1.3.2	150	11	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	N/A	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	Improved wellbeing of community	Copy of close-out reports for each event	No Amendment
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2024	Led3 5-2022	MM	1.3.3	200	6	1 educational initiatives implemented in terms of the Youth	1 educational initiatives implemented in terms of the Youth	3 educational initiatives implemented in terms of the Youth	1 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	Youth skills development	Copy of close-out reports for each initiative	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Youth	Number of Sports and Arts and Culture events held by 30 June 2024	Ts07-2022	ED: SS	1.3.4	500	2	N/A	2 Sports and Arts and Culture events held	N/A	2 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	Improved arts, culture, and social cohesion.	Copy of close-out reports for each event	No Amendment
		Number of Youth Imbizos held by 30 June 2024	Pa27-2022	MM	1.3.5	200	3	1 Youth Imbizos held	N/A	N/A	1 Youth Imbizos held	2 Youth Imbizos held	2 Youth Imbizos held	Improve lifestyle amongst the youth	Copy of close-out reports for each Imbizos held	No Amendment
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED: SS	1.3.6	In house	15	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	Improved outlook of the municipal area	Copy of main municipal intersections with ornamental structures maintained with pictures	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved social protection and education outcomes																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED: SS	1.3.7	In house	11831	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	Literate and well informed community	Copies of monthly summary of the statistics register	No Amendment
		Number of library awareness campaigns conducted per quarter		ED: SS	1.3.8	50	New	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	4 library awareness campaigns conducted	4 library awareness campaigns conducted	Literate and well informed community	Copy of close-out report for each campaign conducted	No Amendment
	Environmental Protection	Number of air quality education and awareness campaigns conducted by 30 June 2024	Wr10-2020	ED: SS	1.3.9	In house	New	1 air quality education and awareness campaigns conducted	N/A	N/A	1 air quality education and awareness campaigns conducted	2 air quality education and awareness campaigns conducted	2 air quality education and awareness campaigns conducted	To promote healthy environment	Copy of close-out reports for each campaign conducted	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Strategic Goal: Improved social protection and education outcomes																
Strategic Thrust	Program	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2024	Wr10-2020	ED: SS	1.3.10	In house	New	N/A	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	N/A	2 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	2 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	To promote healthy environment	Copy of inspections report	No Amendment
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED: SS	1.3.11	In house	New	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	To promote healthy environment	An extract of a copy of HSS Monthly Report	No Amendment

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
Strategic Goal: Improved social protection and education outcomes																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment	
Service Delivery	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED: SS	1.4.0	In house	5	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	4 HIV/AID's educational awareness campaigns held	4 HIV/AID's educational awareness campaigns held	Improved wellbeing of community	Copy of close-out report of each campaign held	No Amendment	
Service Delivery	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	1.4.1	In house	New	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	4 service delivery reports compiled and submitted to the MM	4 service delivery reports compiled and submitted to the MM	Improved Service Delivery	Copy of signed service delivery reports	No Amendment	

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Viability	Financial Viability	Approval of MTREF Budget by 31 May 2024	Mf22-2022	CFO	2.1	In house	1	N/A	N/A	N/A	1 Approval of MTREF Budget	1 Approval of MTREF Budget	1 Approval of MTREF Budget	Improve service delivery	Copy of the approved Final Annual budget	**No Amendment**
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	In house	30.5%	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report	**No Amendment**
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	94%	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2023	Mf19-2022	CFO	2.4	1 500	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	N/A	N/A	N/A	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	Compliance to legislation	Copy of the Unaudited AFS & Acknowledgement from AG	**No Amendment**
		Number of interim financial statements prepared and submitted to the MM by 28 February 2024	Mf19-2022	CFO	2.5	1 500	0	N/A	N/A	1 interim financial statements prepared and submitted to the MM	N/A	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	Compliance to legislation	Interim financial statements & acknowledgement of receipt by the MM	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2022	CFO	2.6	In house	12	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	12 section 71 MFMA reports submitted to Mayoral committee	12 section 71 MFMA reports submitted to Mayoral committee	Improve service delivery	Copy of monthly section 71 report	No Amendment
		Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2024	Mf17-2022	CFO	2.7	In house	1	N/A	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	1 Midyear section 72 MFMA report submitted to Executive Mayor	Improve service delivery	Copy of the Section 72 Report	No Amendment
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.8	In house	4	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee	Improve service delivery	Copy of the quarterly section 52(d) report	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01-2022	CFO	2.9	In house	92%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	Compliance to MFMA Section 65	Copy of the monthly creditors reconciliation report	No Amendment
		% spend on conditional FMG grant per quarter	Mf15-2022	CFO	2.1.0	1 720	100%	25% spend on conditional FMG grant	50% spend on conditional FMG grant	75% spend on conditional FMG grant	100% spend on conditional FMG grant	100% spend on conditional FMG grant	100% spend on conditional FMG grant	Compliance to MFMA	Copies of the monthly FMG Report	No Amendment
		% Debt coverage ratio (GKPI) by 30 September 2023		CFO	2.1.2	In house	18%	45% Debt coverage ratio	N/A	N/A	N/A	45% Debt coverage ratio	45% Debt coverage ratio	Improved revenue collection	Statement of financial position and statement of financial performance	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**Baseline**	**2023/24**								
							2022/23	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2023	Mf15-2022	CFO	2.1.3	In house	32%	68% Outstanding service debtors to revenue	N/A	N/A	N/A	68% Outstanding service debtors to revenue	68% Outstanding service debtors to revenue	Improved revenue collection	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	**Adjustment of Target:** The set target was too low as compared to the legislated norm of 95%. 68% is a more realistic target.
		Cost coverage ratio (GKPI) by 30 September 2023		CFO	2.1.4	In house	0.26	1:3 Cost coverage ratio	N/A	N/A	N/A	1:3 Cost coverage ratio	1:3 Cost coverage ratio	Improved revenue collection	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R200 000 by 30 June 2024	SC04-2022	CFO	2.1.5	In house	67,5	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	Compliance to SCM regulations	Copy of the SCM Register	**No Amendment**
		Number of monthly deviation reports submitted to the MM (Total organisation)	SC01-2022	CFO	2.1.6	In house	12	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	12 deviation reports submitted to the MM	12 deviation reports submitted to the MM	Compliance to SCM regulations	Copy of the quarterly SCM deviation report	**No Amendment**
		Number of monthly SCM reports submitted to the MM		CFO	2.1.7	In house	12	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	12 SCM reports submitted to the MM	12 SCM reports submitted to the MM	Compliance to SCM regulations	Copy of the monthly SCM report	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Asset Management	Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	In house	12	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	12 UIFW reports submitted to the MM	12 UIFW reports submitted to the MM	Compliance and condonation	Copy of UIFW Report submitted to the MM	**No Amendment**
		Annual submission of the asset verification report to the MM by 15 August 2023	As02-2022	CFO	2.1.9	In house	1	1 Annual submission of the asset verification report to the MM	N/A	N/A	N/A	1 Annual submission of the asset verification report to the MM	1 Annual submission of the asset verification report to the MM	Updated assets register	Copy of the fixed asset verification report	**No Amendment**
		Fixed Asset Register updated per quarter		CFO	2.1.10	In house	New	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	Updated assets register	Copy of the Fixed Assets Register	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	In house	82%	50% spend of the total operational Budget	75% spend of the total operational Budget	85% spend of the total operational Budget	96% spend of the total operational Budget	96% spend of the total operational Budget	96% spend of the total operational Budget	Budget assessment	Copy of the quarterly section 52(d) report	No Amendment
		% spend on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	34%	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	Improved service delivery	Copy of the quarterly section 52(d) report	No Amendment
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.3	In house	10	3 reports submitted to Council in terms of legislated overtime levels	2 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	11 reports submitted to Council in terms of legislated overtime levels	11 reports submitted to Council in terms of legislated overtime levels	Improved budget spending and service delivery	Copies of monthly overtime report submitted to Council	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15-2022	MM	2.2.4	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule	No Amendment
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED: CS	2.2.5	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)	Mf15-2022	CFO	2.2.6	In house	2.75%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15-2022	ED: SS	2.2.7	In house	0.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of monthly overtime report submitted to Council	**No Amendment**
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED: SS	2.2.8	In house	12.65%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	Copies of monthly overtime report submitted to Council	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2022	ED: TS	2.2.9	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule	No Amendment
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED: TS	2.3.0	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	Copies of approved financial overtime schedule	No Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED: SS	2.3.1	In house	16	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	12 road traffic safety operations conducted	12 road traffic safety operations conducted	Effective and efficient law enforcement	Copy of close up report for road traffic safety operations conducted	**No Amendment**
		Number of flammable liquids permits issued by 30 June 2024	Mf02-2022	ED: SS	2.3.2	In house	35	N/A	N/A	N/A	34 flammable liquids permits issued	34 flammable liquids permits issued	34 flammable liquids permits issued	Comply with relevant legislation	Copy of permits register	**No Amendment**
		% of trade licenses issued by 30 June 2024		MM	2.3.3	In house	7	N/A	N/A	N/A	100% trade licenses issued	100% trade licenses issued	100% trade licenses issued	Regulated businesses	Copies of trade license register.	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2024	SCM 01-2022	CFO	2.3.4	In house	4	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	Improved revenue collection	Copy of Monthly Credit Control Report	Not Amendment
		Number of quarterly reports submitted to Council on budget funding plan		CFO	2.3.5	In house	New	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	4 reports submitted to Council on budget funding plan	4 reports submitted to Council on budget funding plan	Improved revenue collection	Copies of quarterly budget funding plan reports.	Not Amendment

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
							Baseline	2023/24								
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5b	In house	New	N/A	10 business licences verifications conducted	N/A	10 business licences verifications conducted	20 business licences verifications conducted	20 business licences verifications conducted	Regulated businesses	Register of businesses verified and a copy of a close-out report	**No Amendment**

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month'	Mf15-2022	CFO	2.2.10	In house	New	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	Bank reconciliation and proof of submission	**No Amendment**
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.9.1	In house	New	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	Availability and reliable Municipal fleet	Copy of signed fuel usage report	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2024 (Total organisation)	Pm02 - 2022	MM	3. 1	In house	56%	75% KPIs attaining organisational targets	85% KPIs attaining organisational targets	90% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	Improved service delivery	Copies of the quarterly consolidated performance report	**No Amendment**
	Organisational Development	% approved critical positions processed within *3* months (Sec 56/54 A) which will become vacant during 2023/24	Eq11-2022	ED: CS	3. 2	In house	100%	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	100% approved critical positions processed within (3) months (Sec 56/54 A)	Improved service delivery	Copies of Progress reports submitted to the Council	**Amendment:** **The indicator has been amended to 3 months instead of 5.**
		Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2024	Eq1-2022	ED: CS	3. 3	In house	1	N/A	N/A	N/A	1 Submit a final report to the MM after conducting an employee satisfaction	1 Submit a final report to the MM after conducting an employee satisfaction	1 Submit a final report to the MM after conducting an employee satisfaction	Build a productive workforce	Copy of final satisfaction survey evaluation report acknowledged by MM	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Operational Efficiency	Organisational Development	Calendar of events developed and approved by Council by 30 June 2024	Pa18-2022	MM	3.4	In house	1	N/A	N/A	N/A	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	Consolidated itinerary of municipal events	Approved calendar of events and Council Resolution	No Amendment
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2023-25 EE plan (GKPI)	Eq2-2022	ED: CS	3.5	In house	85%	N/A	N/A	N/A	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	Improve workforce diversity	Copies of appointment letters	No Amendment

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2024	Ts06-2022	ED: CS	3. 6	1 300	70%	N/A	N/A	N/A	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	Capacitated employees	Copy of an extract from a Section 52 (d) report	

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Operational Efficiency	Organisational Development	Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2024.	Pa36-2022	ED: CS	3.7	In house	100%	N/A	1	N/A	1	2	2 Reports submitted to the MM on section disciplinary matters reported and finalised by 30 June 2024.	Improved labour relations	Reports submitted to the MM on disciplinary matters reported and finalized	**SMART principle** - Restated Indicator and Unit of Measure. Reports will be submitted bi-annually to the MM.
		% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2022	MM	3.9	In house	57.75%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	Smooth running of the Municipality's ICT networking and programs	Copy of a follow-up on Internal Audit Report	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**Baseline 2022/23**	**2023/24 1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02-08 2022	MM	3.1.1	3 600	In house	1 ICT Projects implemented	1 ICT Projects implemented	1 ICT Projects implemented	1 ICT Projects implemented	4 ICT Projects implemented	4 ICT Projects implemented	Smooth running of the Municipality's ICT networking and programs	Quarterly reports on implementation of ICT projects	**No Amendment**
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	In house	2	1 ICT Steering Committee reports	1 ICT Steering Committee reports	1 ICT Steering Committee reports	1 ICT Steering Committee reports	4 ICT Steering Committee reports	4 ICT Steering Committee reports	Smooth ICT governance	ICT Steering Committee reports signed by the MM per Quarter	**No Amendment**
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2024	SC M01 - 2022	ED: CS	3.1.3	In house	1	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	Sound financial management and improved service delivery	Quarterly Reports on the status of municipal service level agreements approved by the MM	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
							Baseline	2023/24								
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Operational Efficiency	Legal Services	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2024	Mf15-2022	ED: CS	3.1.4	In house	1	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Resolved cases	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2024	Eq9-2022	ED: CS	3.2.0	In house	1	N/A	N/A	N/A	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	Aligned to the budget and new staff regulations	Copy of an approved by Council annual organogram	No Amendment
		Number of monthly Human Capital reports submitted to Council by 30 June 2024.	Eq10-2022	ED: CS	3.2.1	In house	12	3 staff turnover reports submitted to Council	2 staff turnover reports submitted to Council	3 staff turnover reports submitted to Council	3 staff turnover reports submitted to Council	11 staff turnover reports submitted to Council	11 staff turnover reports submitted to Council	Updated staff compliment	Copies of monthly staff turnover reports submitted to Council	KPI changed to Human Capital as it's broader and inclusive of not just exits etc. Enhancing the level of reporting.

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**Baseline**	**2023/24**								
							2022/23	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM by 30 June 2024	Pa36-2022	ED: TS	3.2.3	In house	4	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	4 fleet management reports submitted and approved by the MM	4 fleet management reports submitted and approved by the MM	Availability and reliable Municipal fleet	Fleet management reports approved by the MM	No Amendment
	Organisational	Number of job descriptions report approved by the MM by 30 June 2024	Eq12-2022	ED: CS	3.2.4	In house	0	N/A	1 job descriptions report approved by the MM	N/A	1 job descriptions report approved by the MM	2 job descriptions report approved by the MM	2 job descriptions report approved by the MM	Improved Organisational efficiency.	Copy of job descriptions report signed by the MM	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2024	Ts04-2022	ED: CS	3.2.5	In house	1	N/A	N/A	N/A	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	Capacitated employees	Copies of WSP and ATR submitted to the LG SETA	No Amendment
		Number of quarterly training status reports submitted to the District		ED: CS	3.2.6	In house	4	1 Training status reports submitted to the District	1 Training status reports submitted to the District	1 Training status reports submitted to the District	1 Training status reports submitted to the District	4 Training status reports submitted to the District	4 Training status reports submitted to the District	Capacitated employees	Copy of quarterly training status report submitted to the District	No Amendment

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
							Baseline	2023/24								
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2023/24 WSP	Ts04-2022	ED: CS	3.2.7	1 800	97	20 employees trained in line with the approved 2023/24 WSP	10 employees trained per quarter in line with the approved 2023/24 WSP	30 employees trained per quarter in line with the approved 2023/24 WSP	10 employees trained per quarter in line with the approved 2023/24 WSP	70 employees trained per quarter in line with the approved 2023/24 WSP	70 employees trained per quarter in line with the approved 2023/24 WSP	Capacitated employees	Copies of the quarterly training report. submitted to the District	No Amendment

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh 06-2022	ED: CS	3.2.8	In house	12	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	Safe employees in a workplace	Copies of monthly inspection reports submitted to the MM	**No Amendment**
		Number of quarterly SHE related reports submitted to the MM		ED: CS	3.2.9	In house	8	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	Safe employees in a workplace	Copy of the quarterly SHE related reports submitted to the MM	**No Amendment**
		Number of employee wellness reports submitted to the MM per quarter	Oh 05-2022	ED: CS	3.3.0	640	114	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	4 employee wellness reports submitted to the MM	14employee wellness reports submitted to the MM	Build a productive workforce	Copy of the close-out report	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Organisational Development	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36-2022	ED: CS	3.3.1	In house	2	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	Improve working relations	Copy of the agenda signed by the Chairperson	**No Amendment**
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06-2022	MM	3.3.2	50	1	N/A	N/A	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	N/A	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	Improved performance service delivery	Performance Assessment Reports	**No Amendment**

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration																
							Baseline	**2023/24**								
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**2022/23**	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Operational Efficiency	Performance Management	Performance Agreements of Senior Managers signed by 31 July. 2023	Pm05 - 2022	MM	3.3.3	In house	1	5 Performance Agreements of Senior Managers signed	N/A	N/A	N/A	5 Performance Agreements of Senior Managers signed	5 Performance Agreements of Senior Managers signed	Improved performance service delivery	Signed Performance Agreements and proof of submission to CoGTA	**No Amendment**
		Compilation of the Annual Performance Report (2022/23 FY) and submitted to AG by 31 Aug. 2023	Pm02 - 2022	MM	3.3.4	In house	1	1 Annual Performance Report (2022/23 FY) submitted to AG	N/A	N/A	N/A	1 Annual Performance Report (2022/23 FY) submitted to AG	1 Annual Performance Report (2022/23 FY) submitted to AG	Accurate and credible annual performance report	Copy of APR and proof of submission to AG	**No Amendment**
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2024		MM	3.3.5	In house	2	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	4 SDBIP performance reports submitted to Council	4 SDBIP performance reports submitted to Council	Improved performance service delivery	Quarterly SDBIP performance report	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Strategic Goal: Improve community confidence in the system of local government																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	In house	50%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	The checks and balance of compliance for promotion of corporate governance	Copies of the quarterly MPAC resolutions raised and the respective managers response	No Amendment
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2022	MM	4.2	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	Effective risk management	Copies of the Quarterly Risk Reports, and minutes of the Risk Management Meetings	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08-2022	MM	4.4	In house	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Unqualified Opinion	Improved Audit outcome	Copy of the Auditor General's final audit report	**No Amendment**
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2024 (Total organization)	Pa11-2022	CFO	4.5	In house	68%	N/A	N/A	50% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	Effective and accountable organization	Copy of the quarterly AG Action Plan status report	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Accountability	Community Participation	Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2023	Mf15-2022	MM	4.6	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	N/A	N/A	N/A	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1 Draft Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	A copy of a Draft Consolidated Annual Report and a signed copy of acknowledgement of receipt of the draft report by AG	**No Amendment**
		Number of Ward operational plans submitted to Council per annum	Pa24-2022	MM	4.7	250	0	9 Ward operational plans submitted to Council	N/A	N/A	N/A	9 Ward operational plans submitted to Council	9 Ward operational plans submitted to Council	Improve service delivery and promote accountability	Copy of annual Ward operational reports submitted to Council and Council Resolution	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Accountability	Community Participation	Number of Ward Committee reports submitted to Council per quarter	Pa22-2022	MM	4.8	In house	4	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	4 Ward Committee reports submitted to Council	4 Ward Committee reports submitted to Council	Improve service delivery and accountability	Copies of quarterly ward committee reports submitted to Council	**No Amendment**
		Number of Community outreach meetings facilitated and attended by 30 June 2024	Pa21-2022	MM	4.9	250	3	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	4 Community outreach meetings facilitated and attended	4 Community outreach meetings facilitated and attended	Improve service delivery and accountability	Copy of the quarterly outreach report and attendance register submitted to the MM	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2024	Mf15-2022	MM	4.1.0	In house	1	N/A	N/A	1 Annual report tabled before council	N/A	1 Annual report tabled before council	1 Annual report tabled before council	Accurate and credible annual performance report	Copy of Final Annual Report	No Amendment
		Submission of Oversight Report to Council by the 31 March 2024		MM	4.1.1	In house	1	N/A	N/A	1 Oversight report submitted to Council	N/A	1 Oversight report submitted to Council	1 Oversight report submitted to Council	Improving and ensuring good governance	Annual Oversight Report	No Amendment
		2024/25 IDP Review Process Plan approved by 31 Aug 2023	Mf20-2022	MM	4.1.2	In house	1	1 IDP process plan developed and approved by Council	N/A	N/A	N/A	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	Informed institutional planning	Copy of approved IDP review Process Plan	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Final IDP tabled and approved by Council by 31 May 2024	Mf20-2022	MM	4.1.3	In house	1	N/A	N/A	N/A	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	Improved services delivery	Copy of Final IDP and Council resolution item reference approving the document	No Amendment
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (OMM)	Pa37-2022	MM	4.1.4	In house	11	N/A	N/A	N/A	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	Promote good governance	Copies of approved reviewed / new Policies and Council Resolution	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Number of monthly Section 80 Committee agendas generated as per the approved Calendar of Events	Pa33-2022	ED: CS	4.1.5	In house	17	9 Section 80 Committee agendas generated	9 Section 80 Committee agendas generated	9 Section 80 Committee agendas generated	6 Section 80 Committee agendas generated	33 Section 80 Committee agendas generated	33 Section 80 Committee agendas generated	Implementation of resolutions	Copies of signed Section 80 Committee agendas	**SMART Principle:** The KPI has been amended, it was reported as Section 79 instead of Section 80 Committees; **Amendment of Targets:** Number of meeting reduced due to the upcoming elections.
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32-2022	MM	4.1.6	In house	1	N/A	N/A	N/A	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	Improved performance service delivery	Copy of Final approved SDBIP	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Council by the end of February 2024		MM	4.1.7	In house	1	N/A	N/A	1 Adjusted Budget and SDBIP approved by Council	N/A	1 Adjusted Budget and SDBIP approved by Council	1 Adjusted Budget and SDBIP approved by Council	Improved performance service delivery	Copy of Adjustment Budget and SDBIP	**No Amendment**
		% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2022	MM	4.1.8	In house	46.5%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	Implementation of resolutions	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit	**No Amendment**
		Number of monthly Ordinary Council meeting agendas generated as per the approved Calendar of Events	Pa35-2022	ED: CS	4.2.1	In house	9	3 Ordinary Council meeting agendas generated	2 Ordinary Council meeting agendas generated	3 Ordinary Council meeting agendas generated	02 Ordinary Council meeting agendas generated	10 Ordinary Council meeting agendas generated	10 Ordinary Council meeting agendas generated	Implementation of resolutions	Copy of signed Council agendas	**Amendment of Target** in Q4: Reduced number of meetings due to upcoming elections.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
							Baseline	2023/24								
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34-2022	ED: CS	4.2.2	In house	7	3 Ordinary MAYCO agendas generated	2 Ordinary MAYCO agendas generated	3 Ordinary MAYCO agendas generated	02 Ordinary MAYCO agendas generated	10 Ordinary MAYCO agendas generated	10 Ordinary MAYCO agendas generated	Implementation of resolutions	Copy of signed Mayoral Committee agendas	**Amendment of Target in Q4:** Reduced number of meetings due to upcoming elections
		Number of MPAC committee meetings held per quarter	Pa29-2022	MM	4.2.6	In house	2	1 MPAC committee meetings held	1 MPAC committee meetings held	1 MPAC committee meetings held	1 MPAC committee meetings held	4 MPAC committee meetings held	4 MPAC committee meetings held	The checks and Balance of Compliance for promotion of corporate governance	Minutes of MPAC meetings held	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**Baseline**	**2023/24**								
							2022/23	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Good Governance	Good Governance	Number of MPAC committee reports submitted to Council per quarter		MM	4.2.7	In house	3	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	The checks and Balance of Compliance for promotion of corporate governance	Copy of MPAC Report and proof of submission to Council	**No Amendment**
		Draft 2024/25 IDP tabled before Council for adoption by 31 March 2024	Mf20-2022	MM	4.2.8	In house	1	N/A	N/A	1 Draft 2024/25 IDP tabled before Council for adoption	N/A	1 Draft 2024/25 IDP tabled before Council for adoption	1 Draft 2024/25 IDP tabled before Council for adoption	Improved service delivery	Copy of the Draft 2024/25 IDP and Council Resolution	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.3.1	In house	25%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report	No Amendment
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.2	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Strategic Goal: Improve community confidence in the system of local government																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24									
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment	
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED: CS	4.3.3	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report	No Amendment	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)	Pa17-2022	ED: SS	4.3.4	In house	77%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report	No Amendment
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED: TS	4.3.5	In house	21%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report	No Amendment
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2022	MM	4.3.6	In house	4	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	Minimize risk within the Municipality	Copy of quarterly Risk Management Committee report	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04-2022	MM	4.3.7	In house	4	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	Minimize risk within the Municipality	Copies of Risk Management Committee reports	No Amendment
	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.4.1	In house	4	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	Effective and accountable organization	Copy of the quarterly IA progress report	No Amendment

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Internal Audit	Number of Audit Committee reports submitted to Council per quarter		MM	4.4.2	In house	3	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Copy of quarterly AC report submitted to Council and Council Resolution	**No Amendment**
Good Governance	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2024	Pa08-2022	CFO	4.4.3	In house	0	N/A	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	Addressed queries from AGSA for an improved audit outcome	Copy of approved Action Plan	**No Amendment**
Good Governance	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2023	Pa08-2022	MM	4.4.4	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	N/A	N/A	N/A	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	Audit Deliverance & assurance	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Customer Relationship Management	Customer/ Stakeholder Relationship	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.5.0	In house	3	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	Improved services delivery	Copy of quarterly Customer Complaint reports and Council Resolution	**No Amendment**
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.5.1	In house	42%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	Effective and accountable organization	Copy of the quarterly internal audit report	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (B&T only)	Pa37-2022	CFO	4.5.2	In house	21	N/A	N/A	N/A	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	Improve financial management and viability	Copies of approved reviewed / new Policies and Council Resolution	**No Amendment**
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (CS only)		ED: CS	4.5.3	In house	5	N/A	N/A	N/A	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	03 Number of new/reviewed policies, strategies and By-Laws approved by Council	Improve organisation discipline	Council Resolution	**Amendment of Target:** Increased the target due to 2 new policies that will be submitted to Council in Q4.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (SS only)	Pa37-2022	ED: SS	4.5.4	500	0	N/A	N/A	N/A	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	Compliance with relevant legislation	Copies of approved reviewed / new Policies and By-Laws	**No Amendment**
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED: SS	4.5.5	In house	12	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	Compliance to firearms act	Copies of firearms inspections forms	**No Amendment**
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED: SS	4.6.0	In house	3	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	Improved stakeholder management	Close out report for each forum meeting	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2024	Pa20-2022	MM	4.6.1	In house	In house	N/A	N/A	N/A	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	Improved service delivery	Report on Customer satisfaction survey submitted to the MM	**No Amendment**
		Percentage on updating of Municipal social media accounts		MM	4.6.5	In house	New	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	Effective communication with the public	Copy of social media accounts reports	**No Amendment**
		Number of quarterly newsletter(s) published		MM	4.6.2	200	In house	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	4 newsletter(s) published	4 newsletter(s) published	Effective communication with the public	Copy of quarterly newsletter(s) published	**No Amendment**
		Number of radio slots secured for the Executive Mayor per quarter	Pa18-2022	MM	4.6.3	100	1	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	Effective communication with the public	Copy of confirmation from the radio station	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
		Number of legislated notices approved by the MM and published per quarter		MM	4.6.4	100	3	1 legislated notices approved by the MM and published	N/A	3 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	Compliance to legislation	Copy of approved notices published	**No Amendment**
		Percentage on updating the Municipal Website as per Section 75 of the MFMA per quarter		MM	4.6.6	In house	New	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	Comply with Sec 75 of MFMA	Municipal Website screen shots	**No Amendment**

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Goal: Improve community confidence in the system of local government																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Good Governance	Strategic Planning	Number of Strategic Planning Lekgotla conducted by 31 March 2024	Mf20-2022	MM	4.2.9	In house	1	N/A	N/A	1 Strategic Planning Lekgotla conducted	N/A	1 Strategic Planning Lekgotla conducted	1 Strategic Planning Lekgotla conducted	Improved services delivery	Attendance register and report	No Amendment
	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03-2022	ED: SS	4.5.6	In house	New	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of VKLM assets, employees and councillors	Quarterly Security Reports	No Amendment

KPA 5: SPATIAL DEVELOPMENT																
Strategic Goal: Increase regularisation of built environment																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	ED:TS	5.1	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	Compliance to building regulations	Copy of application Register	No Amendment

KPA 5: SPATIAL DEVELOPMENT																
Strategic Goal: Increase regularisation of built environment																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	Compliance to the SPLUMA by-law	Copy of the land use applications report and register	No Amendment
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	Compliance to the SPLUMA by-law	The list of registered applications received and referred to NDM (Land tribunal)	No Amendment

KPA 5: SPATIAL DEVELOPMENT																
Strategic Goal: Increase regularisation of built environment																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output indicator	Outcome Indicator	POE	Amendment
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2024	Sd09-2022	ED: TS	5.4	In house	80%	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	Improved built environment	Copy of quarterly building contravention notices issued	No Amendment
	Land Audit	Number of Land Audit reports developed and submitted to the MM per quarter	Sd06-2022	MM	5.5	In house	New	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	4 Land Audit reports developed and submitted to the MM	4 Land Audit reports developed and submitted to the MM	Informed decisions on land availability for development	Copy of land audit reports submitted to the MM	No Amendment
	Building Control	Percentage of cases on Land Invasion reported and resolved by 30 June 2024	Sd09-2022	MM	5.6	In house	New	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Land invasion reports	**Transfer of Indicator:** The Indicator belongs under the MM's office due the function.

KPA 6: LOCAL ECONOMIC DEVELOPMENT																
Strategic Goal: Increased economic activity and job creation																
							Baseline	2023/24								
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2024	Led 03-2022	MM	6.1	In house	1	N/A	N/A	N/.A	2 MOU's signed with respect to external Social Responsibility Programmes	2 MOU's signed with respect to external Social Responsibility Programmes	2 MOU's signed with respect to external Social Responsibility Programmes	Job Creation	Copy of the signed MOU's	**No Amendment**
		Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations by 30 June 2024.		MM	6.2	In house	3	N/A	1 Report submitted to Council	N/A	1 Report submitted to Council	2 Reports submitted to Council	2 Reports submitted to Council	Job Creation	Copies of bi-annual reports submitted to Council	**Amendment:** These reports are submitted bi-annually, not quarterly. Amended POE, Target and Indicator.

KPA 6: LOCAL ECONOMIC DEVELOPMENT																
Strategic Goal: Increased economic activity and job creation																
							Baseline	**2023/24**								
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**2022/23**	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**	**Amendment**
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 June 2024 (GKPI)	Led 09-2022	ED: TS	6.3	In house	31	N/A	N/A	N/A	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	Alleviate poverty and improve service delivery	Job opportunity report	**No Amendment**

KPA 6: LOCAL ECONOMIC DEVELOPMENT															
Strategic Goal: Increased economic activity and job creation															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35-2022	MM	6.4	400	4	N/A	1 skill development initiatives held for the youth	1 skill development initiatives held for the youth	N/A	2 skills development initiatives held for the youth	2 skills development initiatives held for the youth	Youth skills development	Copies of the attendance registers and close-ot report	No Amendment
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2024	Led10-2022	MM	6.5	200	4	1 SMME's and Cooperatives skills workshop held	N/A	N/A	1 SMME's and Cooperatives skills workshop held	2 SMME's and Cooperatives skills workshop held	2 SMME's and Cooperatives skills workshop held	Create sustainable businesses	Copy of close-out reports and attendance register for each event	No Amendment
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09-2022	MM	6.6	2 800	587	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	50 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	Alleviate poverty and improve service delivery	Copy of monthly DPW Summary report	No Amendment

KPA 6: LOCAL ECONOMIC DEVELOPMENT																
Strategic Goal: Increased economic activity and job creation																
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	Amendment
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	Led 09-2022	ED: TS	6.7	In house	0	N/A	N/A	N/A	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	Job creation and poverty alleviation	Project registration summary report	**No Amendment**
	Youth Development	Number of Youth Development Summits held by 30 June 2024	Pa30-2022	MM	6.8	650	0	N/A	N/A	N/A	1 Youth Development Summits held	1 Youth Development Summits held	1 Youth Development Summits held	Consultative process on Integrated Youth Development Strategy formulation	Council resolution to host the event and close out summit report	**No Amendment**