MUSINA
LOCAL MUNICIPALITY

OPIBUS LOCA

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Ccommunity to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1)(c) of MFMA states that 54. (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—

(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 budget implementation 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.

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(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

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(i) that the budget is implemented in accordance with the service delivery and budget implementation 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. VISION, MISSION AND VALUES

Vision

"To be the' vibrant, viable and sustainable gateway city to the rest of Africa"

Mission

"Vehicle of affordable quality services and stability through socio-economic development and collective

Values

- Respect
- Efficiency
- Transparency
- Accountability
- Excellence
- Responsive

3. MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPLAITY HAS THE FOLLOWING 6 DEPARTMENTS NAMENLY:

Office of the Municipal Manager (OM)
Corporate Services (CORPS)
Budget and Treasury (B&T)
Technical Services (TECH)
Community Services (COMM)
Economic Development Planning (EDP)

4.SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	28
Good Governance and Public Participation	41
Municipal Transformation	73
Municipal Finance Management and Viability	18
Economic Development and Planning	8
Social and Justice	18
TOTAL	186

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

Ref No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Focus Area
1	Number of by-laws developed and reviewed	New	4	Development of by-laws and reviews	Internal	R850.000	01/07/2023	30/06/2024	1	1	1	1	R950 000	R1,2M	Copy of the Developed and Revied By-Laws	Legal Services
2	Number of new policies vetted	New	4	Vetting and Review of Policies	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Policies vetted	Legal Services
3	Number of policies and manual developed	New		Development of Policies and Manual	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Legal Services
4	Number of Legal Opinion and advices provided	New		Provide Legal Opinion and advice	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Legal Services
5	Number of contracts and agreements developed	New		Development of Contract and Agreements	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Legal Services
6	Number of ordinary council meetings held	6	6	Council Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	2	2	OPEX	OPEX	Attendance register/ Council Resolution	Council Support
7	Number os Special Council meetings held	4	4	Special Council Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance register/ Council Resolution	Council Support
8	Number of executive Council Committee meetings held	5	5	Council Committees Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	2	2	OPEX	OPEX	Attendance register/ Council Resolution	Human Resources Management
9	Number of organisational structure reviewed	1	1	Organisational Structures Review	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
10	Number of Job descriptions evaluated	20	20	Job Descriptions	Internal	Opex	01/07/2023	30/06/2024	5	5	5	5	OPEX	OPEX	Job Descriptions Evaluated	Human Resources Management
11	Number of vacant posts filled	6	1	Filled Positions	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Advertisement, Offer	Human Resources Management
12	Number of new employees inducted	New		Employee Induction	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
13	Number of Competency assessment, vetting and screening conducted	6	1	Competence Assessments, Vetting & Screening	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Assessments reports	Human Resources Management

#	Indicator	Baseline	Target	Description	Source	Type	Start Date	End Date	Q1	Q2	Q3	Q4	Budget	Budget	POE	Department
14	Number of Human Resource Management Policies reviewed	New	1	Human Resource Management Policies	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
15	Number of Human Resources Management Strategy reviewed	New	1	Human Resources Management Strategy	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
16	Number of Human Resource Record Management reviewed	New	1	Human Resource Record Management	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
17	Number of Local Labour Forum & Sub Committee Meetings held	4	4	Local Labour Forum & Sub Committee Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance Registers	Human Resources Management
18	Number of Local Labour Forum Training conducted	New	1	Local Labour Forum Training	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
19	Number of Dispute & Grievance Advisory Services provided	New		Dispute & Grievance Advisory Services	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
21	Number of Induction Workshops reviewed	New		Induction Workshops	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
22	Number of Compliance Register Activities	New	1	Compliance Register Activities	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
23	Number of Fire equipment maintained	New		Fire equipment maintenance	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
24	Number of Health and safety Inspections conducted	4	4	Inspections conducted	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Inspection Report	Human Resources Management
25	Protective Clothing purchased	1	1	Protective Clothing	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invoice Delivery Note	Human Resources Management
26	Number of Risk Assessment Mechanism	New		Risk Assessment Mechanism	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
27	Number of COIDA claims	New		COIDA claims	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources
28	Number of Safety committee meetings held	4	4	Safety Committee Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance Registers	Human Resources Management

No	Baseline	KPI Description	Project / Target	Source	Funding	Start Date	End Date	Q1	Q2	Q3	Q4	Budget	Budget	POE	Department
29	1	medical surveillance conducted	1 Medical Surveillance	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Medical Reports	Human Resources Management
30	1	Employee Referrals	1 Employee Referrals	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Medical Reports	Human Resources Management
31	4	Number of Employee wellness programme implemented	4 Employee Wellness Programmes & Campaigns	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance register	Human Resources Management
32		Number of Shelving and storing capacity for HRM records and archives purchased	Shelving and storing capacity for HRM records and archives	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invoice Delivery Note	Human Resources Management
33		Number of Workplace Skills Plan approved	Approved Workplace Skills Plan	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Workplace skills Report	Human Resources Management
35		Number of WSP submitted to LGSETA	Workplace Skills Plan	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	R460 000	R500 000	Acknowledgement Receipts	Human Resources Management
36		Number of employees provided with Study Bursaries	Study Bursaries	Internal	Opex	01/07/2023	30/06/2024					R1.1M	R1.2	Workplace skills Report	Human Resources Management
37		Number of Employees and Learners Trained as per Workplace skill plan	Learnership Programme	Internal	Opex	01/07/2023	30/06/2024					1 M	1,1 M	Workplace skills Report	Human Resources Management
38		Facilitate local skills development to support SEZ after identification of programmes by relevant department	Facilitate local skills development to support SEZ after identification of programmes by relevant department	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
39	1	Number of Employment Equity Plan reviewed	1 Employment Equity Plan	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
40	1	Number of Employment Equity Report developed and submitted to Department of Labour	1 Annual Employment Equity Report	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Aknowledgemet Receipts	Human Resources Management
41	New	Number of Electronic Complaints Management System	1 Electronic Complaints Management System	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
42	New	Number of Call Centre management and operations	Call Centre management and operations	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management

No	Indicator	Baseline	Annual Target	Activity			Start Date	End Date	Q1	Q2	Q3	Q4	Budget	Budget	Evidence	Department
43	Number of Server Room Fire Suppression Equipment purchased	New	1	Server Room Fire Suppression Equipment	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R120.000	R136.000		ICT
44	Number of Expansion of bio-metric system	New		Expansion of bio-metric system	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R1.1M	R1.4M		ICT
45	Number Municipal website maintained and updated	New	12	Maintain and update municipal website	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
46	Number of Internet and Email Services Connectivity	New	12	Internet and Email Services Connectivity	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
47	Number of Protection of workstations and uninterrupted use during load shedding	New	1	Protection of workstations and uninterrupted use during load shedding	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
48	Number of Server Room maintained	New	12	Maintained Server Room	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
49	Telephone Management System	New	12	Telephone Management System	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
50	Number of SLA and Contract Management	New	1	SLA and Contract Management	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
51	Number of Software Licensing purchased	2	2	Software Licensing	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2	R2.4m	R2.5m	Invoice	ICT
52	Number of ICT policies and procedures. reviewed	New	1	Reviewed ICT policies and procedures.	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	ICT
53	Number of ICT Steering Committee Meetings held	New	4	ICT Steering Committee Meetings scheduled	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance Register	ICT
54	Number of Standard Operating Procedures Developed	New	1	Standard Operating Procedures Developed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
55	Number of computer hardware purchased	76	12	Purchase of computer hardware	Internal	Opex	01/07/2023	30/06/2024					R3,5M	R800.000	Invoices/ Delivery Note	ICT
56	Number of Management of photocopy services	New	12	Management of photocopy services	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	R950.000	R1,1M		ICT
57	Number of performance agreement MSA section 54&56 completed and signed.	6	6	Development of performance agreement MSA section 54&56	Internal	Opex	01/07/2023	30/06/2024	6	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Performance Management

No	Baseline	Annual Target	Indicator	Source	Budget	Start Date	End Date	Q1	Q2	Q3	Q4	Annual	OPEX	OPEX	POE	Department
58	4	4 – performance reports assessed	Number of Quarterly SDBIP performance reports assesed	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	1	OPEX	OPEX	Copy of the signed Quarterly Performance Reports	Performance Management
59	2	2 – Strategic Planning Coordinated	Number of Strategic Planning Coordinated	Internal	R641 000	01/07/2023	30/06/2024	Not Applicable	1	1	1	Not Applicable	R360 000	R390 000	Attendance Registers	Performance Management
60	1	1 – Performance management Framework reviewed	Number of Performance management Framework Reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Performance Management
61	1	1 – Organizational service delivery and budget implementation plan (SDBIP) developed.	Number of Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copy of signed SDBIP developed Council resolution	Performance Management
62	1	1 – Organizational service delivery and budget implementation plan (SDBIP) reviewed.	Number of Organizational service delivery and budget implementation plan (SDBIP) reviewed.	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1	1	Not Applicable	Not Applicable	OPEX	OPEX	Copy of signed SDBIP reviewed Council resolution	Performance Management
63	1	1 – Annual performance report developed	Number of Annual performance report developed	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the signed APR	Performance Management
64	1	1 – Annual report developed and tabled	Number of Annual report developed and tabled	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1	1	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Performance Management
65	1	1 – Council approved oversight report	Number of Council approved oversight report	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Performance Management
66	1	1 – Mid-year performance report tabled and assessed	Number of Mid-year performance report tabled and assessed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Performance Management
67	1	1 – Records Management Policy Reviewed	Number of Records Management Policy Reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
68	1	1 – Service standards developed	Number of Service standards developed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives
69	1	1 – Filing plan reviewed	Number of Filing plan reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
70	New	1 – Installation of complains and suggestion boxes or system	Number of complains and suggestion boxes or system installed	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives

No.	Indicator	New	Target	Source	Budget	Start Date	End Date	Q1	Q2	Q3	Q4	Budget	Budget	POE	Responsible
71	Number of Storage capacity for records and archives purchased	New	1 Storage capacity for records and archives	Internal	R380,000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R180 000	R180 000	Invoice/Delivery Note	Records management and archives
72	Furnisher Purchased	New	1 Purchase furniture	Internal	R1,2M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	R3.M	Invoice/Delivery Note	Records management and archives
73	Number of reception areas revamped	New	1 Revamp of reception areas	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives

DEVELOPMENT OBJECTIVE: STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Focus Area
1	Number of Skip Loader Trick procured	New	1	Procure skip loader truck	MIG	R2.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R1,4M		Invoice/Delivery Note	Waste management, Parks and Recreation
2	Number of Compactor Trucks Purchased	New	3	Purchase compactor trucks3	MIG	R4.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	3	R1,75M	1,9 M	Invoice/Delivery Note	Waste management, Parks and Recreation
3	Number of Skip bins purchased	New	11	Purchase skip binsx11	Internal	280000	01/07/2023	30/06/2024	Not Applicable	11	Not Applicable	Not Applicable		170000	Invoice/Delivery Note	Waste management, Parks and Recreation
4	Number of Street bins purchased	New	80	Street binsx80	Internal	120000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	80	Not Applicable	102487	112735	Invoice/Delivery Note	Waste management, Parks and Recreation
5	Number of Environmental awareness campaigns conducted	20	28	Conduct environmental awareness campaigns	Internal	Opex	01/07/2023	30/06/2024	7	7	7	7	Opex	Opex	Register of people contacted	Waste management, Parks and Recreation
6	Number of Environmental clean-up campaigns conducted	20	28	Conduct environmental clean-up campaign	Internal	Opex	01/07/2023	30/06/2024	7	7	7	7	Opex	Opex	Invitation letters/ Programme/Attendance Register	Waste management, Parks and Recreation
7	Environmental calendar day celebrated	1	2	Celebrate environmental calendar day	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	1	Not Applicable	Opex	Opex	Invitation letters/ Programme/Attendance Register/Photos	Waste management, Parks and Recreation
4	Plant trees to green Musina and mitigate climate change impacts	250	300	Greening of Musina	Internal	Opex	01/07/2023	30/06/2024	100	100	100	Not Applicable	Opex	Opex	Letter of donation to the recipient	Waste management, Parks and Recreation
5	Number of Traffic Patrol Vehicle procured	New	1	Procurement of Traffic Patrol Vehicle	Internal	450000	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable			Invoice/Delivery Note	Traffic
6	Number of Speed Machine Procured	New	1	Procurement of speed machine	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Invoice/Delivery Note	Traffic
7	Number of Road safety awareness campaigns conducted	New	4	Coordination of Road Safety Awareness Campaign	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	Opex	Opex	Invitation letters/ Programme/Attendance Register	Traffic
8	Number of Section 341 notices issued	120	120	Enforce Compliance	Internal	Opex	01/07/2023	30/06/2024	30	30	30	30	Opex	Opex	Internal system data Captured from TCS	Traffic

No.	Indicator			Activity		Budget	Start Date	End Date						Budget	Budget	POE	Department
9	Number of Section Traffic fines issued (Section 56)	3900	4800	Enforce Compliance	Internal	Opex	01/07/2023	30/06/2024	1200	1200	1200	1200	1200	Opex	Opex	Internal system data Captured from TCS	Traffic
10	Number of transport forum facilitated	1	1	Facilitate Transport Forum	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Invitation letters/ Programme/Atten dance Register	Traffic
11	Number of traffic operations conducted	48	48	Conduct Joint operations	Internal	Opex	01/07/2023	30/06/2024	12	12	12	12	12	Opex	Opex	Programme/Atten dance Register	Traffic
12	Number of learners' license administered	1200	1200	Administer learners licenses	Internal	Opex	01/07/2023	30/06/2024	300	300	300	300	300	Opex	Opex	E-natis report R721	Licensing
13	Number of Driver's license administered	864	864	Administer Driver's licenses	Internal	Opex	01/07/2023	30/06/2024	216	216	216	216	216	Opex	Opex	E-natis report R721	Licensing
14	Number of motor vehicle tested for road worthiness	299	400	Conduct vehicle roadworthy test	Internal	Opex	01/07/2023	30/06/2024	100	100	100	100	100	Opex	Opex	E-natis report R721	Licensing
15	Number of Disaster Management Awareness Campaigns Conducted	4	4	Coordination of disaster management services	Internal	200000	01/07/2023	30/06/2024	1	1	1	1	1	260000	320000	Invitation letters/ Programme/Atten dance Register	Disaster Management
16	Number of Disaster Management Workshop Conducted	1	1	Coordination of disaster management services	Internal		01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable			Invitation letters/ Programme/Atten dance Register	Disaster Management
17	Number of Local Disaster Management Advisory Forums Conducted	1	1	Coordination of disaster management services	Internal		01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				invitation letters/ Programme/Atten dance Register	Disaster Management
18	Percentage Disaster/ Incident responds	1	1	Disaster response, recovery, and rehabilitation	Internal	R2M	01/07/2023	30/06/2024	1	1	1	1	1			Invitation letters/ Programme/Atten dance Register	Disaster Management

REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Dept
STRATEGIC OBJECTIVE:																
1				Maintenance of Roads infrastructures: Surface Gravel Humps	Internal	Opex	01/07/2023	30/06/2024					Opex	Opex		Civil and Engineering Services
2	Square meters of potholes patched	300m2	300m2	Potholes repair	Internal	R200.000	01/07/2023	30/06/2024	75m2	75m3	75m4	75m5	R240 000	R250 000	Jod Cards	Civil and Engineering
3	kilometres of gravel roads maintained	50km	50km	Gravel road maintenance	Internal	Opex	01/07/2023	30/06/2024	12.5km	12.5km	12.5km	12.5km	Opex	Opex	Jod Cards	Civil and Engineering Services
4	kilometres of roads marked	2km	2km	Road marking & signage maintenance	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1km	Not Applicable	1km	Opex	Opex	Jod Cards	Civil and Engineering Services
5	Kilometres of the Storm Water Channel Cleaned	1km	1km	Maintenance of storm water structures	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1km	Opex	Opex	Jod Cards	Civil and Engineering Services
6	Number of Tlb Procured	1	1	Procurement of tlb	Internal	R950000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Invoice Delivery Note	Civil and Engineering Services
7	Number of 10 Cubic Tipper Truck Procured	1	1	Procurement of 10 cubic Tipper truck	Internal	R1.6M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Invoice Delivery Note	Civil and Engineering Services
8	Development of a detailed design for the construction of Roads and Storm Water	New	1	Rhino Ridge Park Engineering services design and construction: Roads and stormwater	Internal	R19.1M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R191 M		Progress Reports	Civil and Engineering Services
9	Number of Speed Humps Constructed	2	2	Construction of speed humps	Internal	R200.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2	R220.000		Jod Cards	Civil and Engineering Services
10	Enhancing security features of main office and old Traffic office	New	1	Enhancing security features of main office and old Traffic office	Internal	R5M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				PMU
11	Number of Multi purpose Centre Constructed	New	1	Construct multi-purpose centre	MIG	R12.1M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Completion Certificate	PMU
12	Number of Community Hall Contructed	New	1	Construction of community halls	MIG	R8 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Completion	PMU
13	Kilometers of Roads paved in Nancefoeld Ect 9 and Phase 10	New	2km	Paving of Nancefield ext 9 and 10 phases	MIG	R7.8M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2km	R15m		Progress Reports/ Completion	PMU

No.	Indicator	Baseline	Target	Project	Funding	Budget	Start	End				Target	Budget	Budget	Progress Reports/Completion	PMU
14	Kilometers of Roads paved in Nancefield Phase 6 and 12	New	2km	Paving of Nancefield Phase 6 and 12	MIG	R18.9M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2km			Jod Cards	Civil and Engineering Services
15	Number of Water Tanks Installed at the Main Office	New	1	Installation of water tank at the main office 35kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Jod Cards	Civil and Engineering Services
16	Number of Water Tanks Installed at Traffic Department	New	1	Installation of water tank at the Traffic department 15kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Jod Cards	Civil and Engineering Services
17	Number of Water Tanks Installed at Nancefield Office	New	1	Installation of water tank at Nancefield office 13kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable				Jod Cards	Civil and Engineering Services
18	Number of Water Tanks Installed at Nancefield Office	New	1	Installation of water tank at the workshop 15kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1			Jod Cards	Civil and Engineering Services
19	Development of a detailed design for Rhino Ridge Electrification	1	1	Electrification of Nancefield Rhino Ridge development	Internal	R42M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R5.5m	R3.5m	Progress Report	Electrical Engineering Services
20	Number of BEC 44 installed	New		Replacing BEC 11/23 and install BEC 44	Internal	R250 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R300.000	R400.000		Electrical Engineering Services
21	Number of fluorescent light in Municipal buildings Installed	New		Installation of fluorescent light in Municipal buildings	Internal	R150 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R190.000	R250.000		Electrical Engineering Services
22	Meters of Copper Cables replaced to Aluminium Cables	New		Replacement of copper cables to aluminium cables	Internal	R300.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R350.000	R400.000		Electrical Engineering Services
23	Number of CT/VT Unit Installed	New		Installation of CT/VT unit	Internal	R700.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable					Electrical Engineering Services
24	Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	New		Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	Internal	R4.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R5M	R14M		Electrical Engineering Services
25	Number of electricity meters inspected	100	100	Conduct meter inspections	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	100	Opex	Opex		Electrical Engineering Services

No	Indicator					Budget	Start Date	End Date							Evidence	Responsible Unit
26	TID roll over	1	1	1	TID roll over	Internal	R3M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Electrical Engineering Services
27	Number pf of pre-paid meters Installed	100	100	100	Installation of pre-paid meters	Internal	R750 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	100	R850.000			Electrical Engineering Services
28	Number of LDV Procured	1	2	1	Procurement of 2x LDV	Internal	R600 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1		R890.000	Invoice Delivery Note	Electrical Engineering Services

REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Dept
						DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY										
1	Number of Reports on LED Strategy reviewed	4	4	Development of LED strategy	Internal	R500 000	01/07/2023	30/06/2024	1	1	1	1	R250 000	R300 000	Quarterly Reports	Local Economic Development
2	Number of LED Workshops coordinated	4	4	Coordination of LED Workshop	Internal	R50 000	01/07/2023	30/06/2024	1	1	1	1	R55 000	R60.000	Attendance Register/ Programme	Local Economic Development
3	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects	1889	1889	Poverty alleviation	internal	R1.3 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	1889	Not Applicable	R1.5 m	R1.8 m	Attendance register or the signed contracts	Local Economic Development
4	Number of SMME empowered through Marketing and Exhibition	1	1	SMME Marketing and exhibition development	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitation/ Attendance Register	Local Economic Development
5	Number of Reports on subdivision and rezoning on portion of portion 39 Farm Messina 4MT	4	4	Subdivision and rezoning of Portion 39 of the farm Messina 4MT	Internal	R200 000	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Quarterly Reports	Spatial Planning
6	Number of Reports on Valuation Roll developed	4	4	Number of valuation roll developed	internal	R2.2 M	01/07/2023	30/06/2024	1	1	1	1	R490 000	R520 000	Quarterly Reports	Spatial Planning
7	Number of Reports on the review of Special Development Framework and Land use Management scheme	4	4	SDF review 2019		R500 000	01/07/2023	30/06/2024	1	1	1	1			Quarterly Reports	Spatial Planning
8	Number of reports on the implementation of Low cost Housing Projects	4	4	Compilation of housing sector plan		R500 000	01/07/2023	30/06/2024	1	1	1	1	R550.000	R500.000	Quarterly Reports	Spatial Planning

9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

REF NO:	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Dept
1	Number of monthly billings conducted	12	12	Conduct Monthly billing including business and government properties	Internal	OWN REVENUE	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX	Billing Report	
2	The Percentage of Households applications earning less than R3500 per month with access to free Basic services	100%	100%	Provide free basic services to qualifying households monthly	Internal	EQUITABLE SHARE	01/07/2023	30/06/2024	100%	100%	100%	100%	OPEX	OPEX	Updated Indigent register	
3	Irrecoverable debts Written off yearly	12	12	Irrecoverable debts	Internal	OWN REVENUE	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX	Expenditure Analysis Reports	
4	24hr electricity vending for nancefield extension 6 and 7			24hr electricity vending for nancefield extension 6 and 7	Internal	OWN REVENUE	01/07/2023	30/06/2024					OPEX	OPEX		
5	Submission of budget time schedule to council	1	1	Prepare Budget time schedules	Internal	OWN REVENUE	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	
6				Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2023	30/06/2024					OPEX	OPEX		
7	unbundling/impairment of infrastructure assets	1	1	Unbundling of infrastructure assets	Internal	OPEX	01/07/2023	30/06/2024	3	Not Applicable	Not Applicable	1	OPEX	OPEX	Impairment Report	
8				Compile and submit reports to council on redundant assets	Internal	OPEX	01/07/2023	30/06/2024	3				OPEX	OPEX	Council Resolution	
9	Number of creditors Age Analysis reports reduced	12	12	Compile creditors age analysis	Internal	OPEX	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX	Creditors Age analysis Reports	
10	Number of payroll runs and reconciliations	12	12	Perform Payroll run and reconciliation	Internal	OPEX	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX	Payroll runs	
11	Number of bank reconciliations compiled	12	12	Compile a monthly Bank reconciliation	internal	OPEX	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX	Bank general ledger	

No	Key Performance Indicator			Activity			Start Date	End Date	Q1	Q2	Q3	Q4	R 2 000 000,00	R 3 000 000	POE
12	Number of Expenditure Analysis Reports Prepared	12	12	Prepare Expenditure analysis report	Internal	OPEX	01/07/2023	30/06/2024	3	3	3	3			Expenditure Analysis Reports
13	Number of vat 201 returns completed and submitted	12	12	Complete and submit VAT Returns	Internal	OPEX	2023-01-07	30/06/2024	3	3	3	3	R0.00	R0.00	VAT 201
14	Number of stock take conducted	12	12	Conduct monthly Stock tacking	Internal	OPEX	01/07/2023	30/06/2024	3	3	3	3	OPEX		Stock taking report
15	Number of assets verification conducted	1	1	Conduct Asset verification	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applivable	Not Applicable	1		OPEX	Asset register
16	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated.	100%	100%	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	01/07/2023	30/06/2024	100%	100%	100%	100%	OPEX	OPEX	Appointment Letter/ Advert/ Tenders approved
17	Number of GRAP compliant annual financial statements produced	1	1	Compile Grap Annual Financial Statements	Internal	OPEX	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable		Copy of the Annual Financial Statements
18	Reconciliation of general ledger accounts			Reconciliation of general ledger accounts	Internal	OPEX	01/07/2023	30/06/2024							

KPA 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Dept
1	Number of Communication Strategy reviewed	1	1	Communication strategy (Review)	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Communication
2	Number of Communication Forum conducted	4	4	Communicators Forum	Internal	R40 000	01/07/2023	30/06/2024	1	1	1	1	R48 000	R56 000	Attendance Register	Communication
3	Number of Radio and Newspaper features Released	96	96	Media release (Radio and newspapers)	Internal	R60 000	01/07/2023	30/06/2024	24	24	24	24	R84 000	R108 000	Radio and newsletter scripts	Communication
4	Number of Speeches produced	48	48	Speeches	Internal	OPEX	01/07/2023	30/06/2024	12	12	12	12	OPEX	OPEX	Speeches produced	Communication
5	Number of bulk sms update, Facebook page and website issued	96	96	Communications (Bulk sms, Facebook, Website)	Internal	R240 000	01/07/2023	30/06/2024	24	24	24	24	R264 000	R288 000	SMS, Facebook and website produced	Communication
6	Number of Strategic Risk Register developed	1	1	Development of strategic operational and risk registers	Internal	OPEX	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of Strategic and Operational Risk Register developed	Risk Management
7	Number of risk Management Reports Developed	4	4	Development of risk reports	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Quarterly Risk Management Reports	Risk Management
8	Number of Quarterly risk management committee meetings coordinated	4	4	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX	Attendance register/ minutes	Risk Management
9	Number of risk management policy reviewed	1	1	Annual review of risk management policy	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Risk Management
10	Number of Anti-Fraud and corruption policies reviewed	1	1	Annual review of Anti-Fraud and corruption policy	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Risk Management
11	Number of risk management strategies reviewed	1	1	Annual review of risk management strategy review	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Risk Management
12	Number of Annual audit plan developed	1	1	Develop annual audit plan	Internal	OPEX	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Annual Audit Plan	Risk Management

No	Indicator	Target	Activity	Budget Type	Budget Amount	Start Date	End Date	Q1	Q2	Q3	Q4	Annual	Budget	Verification	Department
13	Number of audit committee charters reviewed	1	1 Review audit committee charter	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	Council Resolution	Internal Audit
14	Number of Internal Audit Charter Reviewed	1	1 Review internal audit charter	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	OPEX	Council Resolution	Internal Audit
15	Number of audit committee meetings coordinated	4	4 Coordination of Audit committee meetings	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	1	OPEX	Attendance Register	Internal Audit
16	Number of mbizos conducted	4	4 Community liaison activities			01/07/2023	30/06/2024	1	1	1	1	1		Attendance register, Invitations, Programme/Agenda	Mayors Office
17	Number of Total Ward committee meetings held	144	144 Community liaison activities			01/07/2023	30/06/2024	36	36	36	36	36		Attendance register, Invitations, Programme/Agenda	Mayors Office
18	Number of ward general meeting held	36	36 Community liaison activities			01/07/2023	30/06/2024	12	12	12	12	12		Attendance register, Invitations, Programme/Agenda	Mayors Office
19	Number of MPAC activities coordinated	10	10 MPAC coordination			01/07/2023	30/06/2024	2	2	4	2	2		Attendance register, Invitations, Programme/Agenda	Mayors Office
20	Number of IDP/BUDGET process plan approved	1	1 Adoption of IDP process plan			01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Not Applicable		Council Resolution	IDP
21	Number of IDP Stakeholder/Rep forums conducted	4	4 Stakeholder meeting/Rep Forum			01/07/2023	30/06/2024	1	1	1	1	1		Attendance register	IDP
22	Number of steering committee meetings conducted	6	6 Management meeting/Steering committee			01/07/2023	30/06/2024	2	2	2	2	Not Applicable		Attendance register	IDP
23	Number of IDP public participation conducted for all wards	12	12 Community meeting/Public Participation			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12		Attendance register	IDP
24	Number of COGHSTA 2022/2023 IDP credibility rating results	1	1 Assessment/MEC rating			01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	1	Not Applicable		MEC IDP Rating Assessment report	IDP
25	Number of Draft IDP council approved	1	1 Council approved			01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	1	Not Applicable		Council Resolution	IDP
26	Number of final IDP council approved	1	1 Council approved			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1		Council Resolution	IDP
27	Number of Mayoral Bursary Receipts	6	6 Mayoral Bursary			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	6	Not Applicable		Approval letter	Mayors Office
28	Number of youth assistant conducted	1	1 Youth Assistant			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1		Attendance register, Invitations, Programme/Agenda	Mayors Office
29	Number of the state of municipal address conducted	1	1 Budget speech			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1		Attendance register, Invitations, Programme/Agenda	Mayors Office
30	Number of Batho Pele conducted	1	1 Special programs		R 2 500 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	Not Applicable	R 4 000 000	Attendance register, Invitations, Programme/Agenda	Mayors Office

No.	Indicator	Annual Target	Category	Start Date	End Date	Q1	Q2	Q3	Q4	Portfolio of Evidence	Responsible
31	Number of Mandela Day conducted	1	Special programs (1)	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
32	Number of Human Rights day conducted	1	Special programs (1)	01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
33	Number of freedom day conducted	1	Special programs (1)	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	Attendance register, Invitations, Programme/Agenda	Mayors Office
34	Number of Woman's day celebration conducted	1	Special programs (1)	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
35	Number of Gender forum conducted	3	Special programs (3)	01/07/2023	30/06/2024	1	1	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
36	Number of senior citizen forum held	3	Special programs (3)	01/07/2023	30/06/2024	1	1	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
37	Number of children programme conducted	3	Special programs (3)	01/07/2023	30/06/2024	1	1	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
38	Number of moral regeneration movement forum conducted	3	Special programs (3)	01/07/2023	30/06/2024	1	1	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
39	Number of disability forum conducted	4	Special programs (4)	01/07/2023	30/06/2024	1	1	1	1	Attendance register, Invitations, Programme/Agenda	Mayors Office
40	Number of HIV/AIDS programme conducted	3	Special programs (3)	01/07/2023	30/06/2024	1	1	1	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office
41	Number of world aids day celebrated	1	Special programs (1)	01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable	Attendance register, Invitations, Programme/Agenda	Mayors Office

11.BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLAS

12.THREE YEAR CAPITAL WORKS PLAN (, 2023/2024, 2024\2025 AND 2024/2025

NO:	PROJECT NAME	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
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13.APPROVAL

considering in terms of section 54(1)(c) of the MFMA

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-

(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;

and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
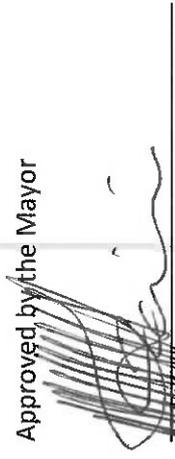
Recommended for signing by the Municipal Manager

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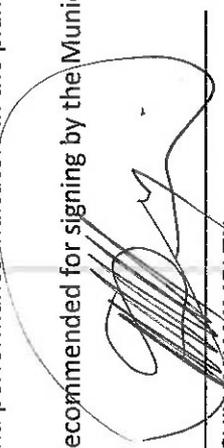
TSHIWANAMMBI TN

MUNICIPAL MANAGER

30 - 03 - 2023

_____

DATE

Approved by the Mayor

_____

CIIr MAWELA NG

MAYOR

30/03/2023

_____

DATE