



MOHOKARE
LOCAL MUNICIPALITY

2023/2024
FINAL
SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN –
(SDBIP)

INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- Monthly projections of Revenue to be collected from each source
- Monthly projections of Operating and Capital expenditure and revenue per vote; and
- Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

LEGISLATIVE REQUIREMENTS

In terms of the provisions of the Local Government: Municipal Finance Management Act, 2003, all municipalities should prepare and adopt the SDBIP. Section 1 of the MFMA describes the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) (ii) for the implementation of the municipality's service delivery and execution of its annual budget.

MFMA Extract

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 revision of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

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

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

NATIONAL TREASURY, CIRCULAR No.13.

Circular 13 of the National Treasury outlines the framework for municipalities to prepare SDBIP. The SDBIP of Mohokare has been prepared in terms of the provisions of the Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Molatelo Johannes Kanwendo, in my capacity as the Municipal Manager of the Mohokare Local Municipality submit the **FINAL** Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for approval by the Mayor. This document has been prepared in terms of the stipulated requirement as documented in the Local Government: Municipal Finance Management Act of 2003.

SUBMITTED BY :


M.J. KANWENDO
MUNICIPAL MANAGER

MAYOR'S APPROVAL

As the Mayor of Mohokare Local Municipality, I hereby approve this document as the Adjusted Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2023/2024 in accordance with s 54 (1) (c) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

I am pleased to present the SDBIP of Mohokare LM as detailing one year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It is an expression of the objectives of MLM in quantifiable outcomes that will be implemented, it includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

In the main, the SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2023/24 IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

I am certain that this final SDBIP provides a vital link between the Mayor, Council and the administration.

APPROVED BY :


Cllr. Z.N. MGAWULI
: MAYOR



Mohokare Local Municipality Final SDBIP 2023/2024 FY

FS163 Mohokare - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 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 +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	44,151	46,165	48,271
Service charges - Water		4,098	4,098	4,098	4,098	4,098	4,098	4,098	4,098	4,098	4,098	4,098	4,098	49,180	51,639	54,221
Service charges - Waste Water Management		1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	12,613	13,243	13,906
Service charges - Waste Management		692	692	692	692	692	692	692	692	692	692	692	692	8,301	8,717	9,152
Sale of Goods and Rendering of Services		22	22	22	22	22	22	22	22	22	22	22	22	267	280	294
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	23,380	24,526	25,678
Interest earned from Current and Non Current Assets		22	22	22	22	22	22	22	22	22	22	22	22	265	278	292
Dividends		1	1	1	1	1	1	1	1	1	1	1	1	13	13	14
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		61	61	61	61	61	61	61	61	61	61	61	61	735	771	807
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		15	15	15	15	15	15	15	15	15	15	15	15	184	193	202
Non-Exchange Revenue																
Property rates		972	972	972	972	972	972	972	972	972	972	972	972	11,662	12,232	12,802
Surcharges and Taxes		1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	12,720	13,356	14,024
Fines, penalties and forfeits		1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	14,045	14,747	15,485
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	96,733	103,631	106,570
Interest		256	256	256	256	256	256	256	256	256	256	256	256	3,073	3,223	3,375
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and		23,110	23,110	23,110	23,110	23,110	23,110	23,110	23,110	23,110	23,110	23,110	23,110	277,321	293,915	305,094
Expenditure																
Employee related costs		7,382	7,382	7,382	7,382	7,382	7,382	7,382	7,382	7,382	7,382	7,382	7,382	88,588	92,629	97,297
Remuneration of councillors		444	444	444	444	444	444	444	444	444	444	444	444	5,327	5,588	5,850
Bulk purchases - electricity		3,507	3,507	3,507	3,507	3,507	3,507	3,507	3,507	3,507	3,507	3,507	3,507	42,089	44,030	46,057
Inventory consumed		1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	15,038	15,757	16,492
Debt impairment		3,226	3,226	3,226	3,226	3,226	3,226	3,226	3,226	3,226	3,226	3,226	3,226	38,716	40,613	42,522
Depreciation and amortisation		1,922	1,922	1,922	1,922	1,922	1,922	1,922	1,922	1,922	1,922	1,922	1,922	23,060	24,190	25,327
Interest		1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	19,489	20,444	21,405
Contracted services		1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	12,951	13,585	14,224
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	19,489	20,444	21,405
Operational costs		1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	17,426	18,279	19,138
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	282,172	295,859	309,716
Surplus/(Deficit)		(404)	(404)	(404)	(404)	(404)	(404)	(404)	(404)	(404)	(404)	(404)	(404)	(4,851)	(2,944)	(4,622)

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FS163 Mohokare - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 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 +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue by Vote																
Vote 1 - EXECUTIVE & COUNCIL		264	264	264	264	264	264	264	264	264	264	264	264	3,164	3,289	3,420
Vote 2 - FINANCE		10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	122,106	120,948	124,736
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES		2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	26,865	28,205	29,606
Vote 5 - TECHNICAL SERVICES		14,566	14,566	14,566	14,566	14,566	14,566	14,566	14,566	14,566	14,566	14,566	14,566	174,789	187,447	197,596
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		27,244	27,244	27,244	27,244	27,244	27,244	27,244	27,244	27,244	27,244	27,244	27,244	326,924	339,890	355,357
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE & COUNCIL		1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	20,111	21,097	22,088
Vote 2 - FINANCE		6,742	6,742	6,742	6,742	6,742	6,742	6,742	6,742	6,742	6,742	6,742	6,742	80,904	84,868	88,857
Vote 3 - CORPORATE SERVICES		1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	1,272	15,264	16,012	16,765
Vote 4 - COMMUNITY SERVICES		2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	2,591	31,095	32,619	34,152
Vote 5 - TECHNICAL SERVICES		11,233	11,233	11,233	11,233	11,233	11,233	11,233	11,233	11,233	11,233	11,233	11,233	134,788	141,263	147,854
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	23,514	282,172	295,859	309,716
Surplus/(Deficit) before assoc.		3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	44,752	44,031	45,641
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	44,752	44,031	45,641

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: TECHNICAL SERVICES										
1.1	Basic Service Delivery and Infrastructure Development	Smithfield/Mofulats hpepe: Phase 1_ The construction of 1km paved access roads with related storm water in Greenfield	Road establishment	Tender advertisement for the appointment of a contractor	Practical completion of the project by 31 March 2024	Appointment and Site handover to the successfully awarded contractor by 30 September 2023	Completion of base and sub-base for the entire 1km by 31 December 2023	Proactical completion of the project by 31 March 2024	-	<div>1. Appointment letter of Successfully awarded contractor (Quarter 1)</div> <div>2. Site hand over meeting agenda (Quarter 1)</div> <div>3. Site hand over meeting minutes (Quarter 1)</div> <div>4. Site hand over meeting attendance register (Quarter 1)</div> <div>5. Monthly progress reports from consulting Engineers (Quarter 2)</div> <div>6. Practical completion certificate (Quarter 3)</div>
1.2	Basic Service Delivery and Infrastructure Development	Smithfield/Mofulats hpepe: The upgrading of the waste water outfall sewer	Length of pipe in meter (m) laid and completed	365m Pipeline Laid and completed	Practical completion (8 635m of pipe to be laid and completed) of the project by 31 March 2024	3 000m Pipeline Laid and completed by 30 September 2023	6 000m Pipeline Laied and completed by 31 December 2023	Practical completion (8 635m of pipe to be laied and completed) of the project by 31 March 2024	-	<div>1. Monthly progress report from the consulting Engineer indicating the meters (m) of pipe laid and completed (Quarter 1 & 2)</div> <div>2. Practical completion certificate (Quarter 3)</div>
1.3	Basic Service Delivery and Infrastructure Development	Zastron / Matlakeng: Upgrading of the outfall sewerline and refurbishment	Project practical completion certificate	75% Physical progress on site at 30 June 2023	Practical completion of the project by 30 June 2024	-	-	-	Practical completion of the project by 30 June 2024	<div>1. April 2024 progress report from consulting engineer</div> <div>2. May 2024 progress report</div>

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
		of sewer pump stations								3. Practical completion certificate
1.4	Basic Service Delivery and Infrastructure Development	Installation of a new sewer reticulation system in Refengkhotso	Practical completion	Outfall sewerline has been completed and only pump stations are outstanding	Practical completion of the project	Approval assessment report for council by 30 September 2023	Equipping of pump stations with Mechanical & Electrical	Practical completion of the project	-	1. Council approval of assesement report (Quarter 1) 2. Monthly progress reports from consulting Engineers (Quarter 2) 3. Practical completion certificate (Quarter 3)
1.5	Basic Service Delivery and Infrastructure Development	Procurement of specialized for solid waste removal	Procurement of Compactor Bin, Tractor Loader Backhoe (TLB) & Bulldozer	Technical Report submitted to CoGTA for change scope	Procurement of : <ul style="list-style-type: none">● Compactor Bin,● Tractor Loader Backhoe (TLB) and● Bulldozer by 31 December 2023	-	-	Finalization of procurement processes by 30 September 2023	Procurement of Compactor Bin, Tractor Loader Backhoe (TLB) and Bulldozer by 31 December 2023	1. Change of scope report to CoGTA approved by Council 2. Delivery Note of the equipment (Quarter 3) 3. Registration and licensing of papers of equipment (Quarter 4)
1.6	Basic Service Delivery and Infrastructure Development	Upgrading of Roleleathunya sports ground	Fencing in meters (m²)	998 parameters	Completion fencing (499 m²) around the sports facility by 30 June 2024	-	Tender advert by December 2023	Project implementation Phase 1 by 31 March 2024	-	1. Project registration letter (Quarter 2) 2. Tender advert (Quarter 2) 3. Design approval by the Municipal Infrastructure Support Agency (Quarter 3)
1.7	Basic Service Delivery and	The completion of a 27km long raw bulk water pipeline	Project practical completion	Raw water pipeline at 86% Physical progress	Practical completion of the project by 31	-	-	Completion of raw water pipeline by 31 st	Practical completion of the project by	1. Monthly progress reports from consulting Engineers (Quarter 3)

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Infrastructure Development	from the Orange River to Paisley dam in Rouxville	certificate	on site Access road at 97% physical progress on site	December 2023			January 2024	30 June 2024	2. Practical completion certificate (Quarter 4)
1.8	Basic Service Delivery and Infrastructure Development	The construction of an abstraction works on the Orange River and equipping of x2 raw water pump stations in Rouxville	Project practical completion certificate	Physical progress on site is at 75%	Practical completion of the project by 30 June 2024	-	Completion of abstraction works & equipping of raw water pump stations by 31 December 2023	Completion of the raw water storage tank by 31 March 2024	Practical completion of the project by 30 June 2024	1. Monthly progress reports from consulting Engineers (Quarter 2 & 3) 2. Practical completion certificate (Quarter 4)
1.9	Basic Service Delivery and Infrastructure Development	Waste water quality management	Submission of 5 wastewater quality samples to accredited laboratory for testing	Compliance monitoring (Effluent)	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet Wastewater	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	1. Wastewater quality results from the accredited laboratory (Quarter 1, 2,3 & 4)
1.10	Basic Service Delivery and Infrastructure Development	Review of Water Services Development Plan (WSDP)	2024/25 Final Water Services Development Plan (WSDP) & Council resolution	Approved 2023/24 Water Services Development Plan (WSDP)	Approved WSDP by 30 June 2024	-	-	Submission of the reviewed draft WSDP to council for approval by 31 March 2024	Submission of the final WSDP to council for approval by 30 June 2024	1. Reviewed Water Services Development Plan & Council resolution (WSDP)_ Quarter 3 2. Final Water Services Development Plan & Council resolution (WSDP)_ (Quarter
1.11	Basic Service Delivery and Infrastructure	Water quality management system	Million Liters	New KPI	2 190 Million litres (ML) of purified water	Zastron: 255 Smithfield: 127,75 Rouxville:	Zastron: 255 Smithfield: 127,75 Rouxville:	Zastron: 255 Smithfield: 127,75 Rouxville:	Zastron: 255 Smithfield: 127,75 Rouxville:	3. Clean final water distribution readings (Quarter 1, 2,3 & 4)

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Development					164,25 MI of Purified water for Zastron ,Smithfield respectively	164,25 MI of Purified water for Zastron ,Smithfield respectively	164,25 MI of Purified water for Zastron ,Smithfield respectively	164,25 MI of Purified water for Zastron ,Smithfield respectively	
1.12	Basic Service Delivery and Infrastructure Development	Water quality management system	Submission of 11 Drinking water quality samples quarterly to accredited laboratory for testing	Drinking Water quality compliance	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan 30 June 2023	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	1. Water quality results from the accredited laboratory (Quarter 1, 2,3 & 4)
1.13	Basic Service Delivery and Infrastructure Development	Review of the Energy Supply Master Plan	2024/25 Final Energy Supply Master Plan & Council resolution	Approved 2023/24 Energy Supply Master Plan	Approved Energy Supply Master Plan by 30 June 2024	-	-	Submission of the reviewed Electricity Supply Master Plan to council for approval by 31 March 2024	Submission of the final Electricity Supply Master Plan to council for approval by 30 June 2024	1. Reviewed Electricity Supply Master Plan & Council resolution_ (Quarter 3) 2. Final Electricity Supply Master Plan & Council resolution_ (Quarter 4)
1.14	Basic Service Delivery and Infrastructure Development	Reviewed Sports and Facilities Management policy by June 2024	Council adopted policy	2022/23 Sports facility Management	Reviewed Sports and Facilities Management policy by June 2024	-	-	Draft policy to council by 31 March 2024	Submit final policy to Council by May 2024	Approved Policy and Council resolution(Quarter 4)
1.15	Basic Service Delivery and	Reviewed Cemetery	Council adopted policy	Cemetery Management	Review of Cemetery management Policy	-	-	Draft policy to council by 31 March 2024	Submit final policy to Council by	Approved Policy and Council resolution(Quarter 4)

Mohokare Local Municipality Final SDBIP 2023/2024 FY

Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Infrastructure Development	Management Policy by June 2024		policy in place	by June 2024				May 2024	
1.16	Basic Service Delivery and Infrastructure Development	Eight thousands (8000) formalised households provided with weekly waste removal services in all three (3) towns.	Weekly reports	Weekly refuse collection from all households.	Removal of refuse in Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis by June 2024	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya a weekly basis by June 2024	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis by June 2024	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya a weekly basis by June 2024	Weekly collection schedules
1.17	Basic Service Delivery and Infrastructure Development	Compliant Matlakeng and Smithfield landfill sites by June 2024	Quarterly reports	New KPI	Registered and Licensed Matlakeng and Smithfield landfill sites by June 2024	Submission of requests for assistance in licensing and registering of landfill sites to DESTEA	-	-	-	Letters of request to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA) (Quarter 1)
1.18	Basic Service Delivery and Infrastructure	Extended license for rehabilitation of decommissioned	Letter of request	New KPI	Extension of decommissioned	Submission for letters to extend the license for	-	-	-	Letters of request to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA)

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Key Performance Area 1: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 - 30 June 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Development	Zastron landfill site			Zastron landfill site	decommissioning of Zastron landfill site				(Quarter 1)
1.19	Basic Service Delivery and Infrastructure Development	Maintained illegal dumping and landfill sites per town	Quarterly reports	New KPI	3 maintained and cleaned landfill sites per per town per monthly	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly reports (Quarter 1,2,3 & 4)
1.19	Basic Service Delivery and Infrastructure Development	Outsourced Municipal Animal pound facility	Animal Pound Outsourced	New KPI	Zastron Animal Pound outsourced by June 2024	Tender Advert	Appointment of successful bidder	-	-	Tender Advert (Quarter 1) Appointment letter (Quarter 2)
1.20	Basic Service Delivery and Infrastructure Development	Promote community and environmental welfare	Traffic Law Enforcement	New KPI	Appointment of Traffic Law Enforcement to collect traffic fines by June 2024	Tender advert	Appointment of successful bidder	-	-	Tender Advert (Quarter 1) Appointment letter (Quarter 2)

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Key Performance Area 2:PUBLIC PARTICIPATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
2.1	Public Participation	Facilitate monthly ward committee meetings	Proof of distribution	New KPI	84 monthly ward committee meetings held per month by June 2024	21	21	21	21	Copy of Notices of distributed

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: CORPORATE SERVICES										
3.1	Good Governance and Administration	Facilitate 4 ordinary Council sittings annually as legislated (1 per quarter) in 2023/24	Electronic proof of distribution	4 Ordinary Council distributed agenda and notices	4 Ordinary Council sittings held by June 2024	Distribution of 1 notice and agenda by 30 Sept 2023	Distribution of 1 notice and agenda by 31 Dec 2023	Distribution of 1 notice and agenda by 31 Jan 2024	Distribution of 1 notice and agenda by 30 Jun 2024	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.2	Good Governance and Administration	Facilitate 12 monthly Local Labour Forum(3 per quarter) in 2023/24	Electronic proof of distribution	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.3	Good Governance and Administration	Facilitate 12 Section 80 portfolio committees (3 per quarter) in 2023/24	Electronic proof of distribution	20 notices and agenda distributed	12 notices and agenda of Section 80 distributed quarterly	3 notices and agendas distributed by 30 Sept 2023	3 notices and agendas distributed by 31 Dec 2023	3 notices and agendas distributed by 31 March 2024	3 notices and agendas distributed by 30 June 2024	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.4	Good Governance and Administration	100% Compliance with the municipal approved Employment	Approved Plan	Employment Equity Plan	Reviewed and adopted Employment Equity Plan	-	Reviewed and adopted Employment Equity Plan by 31 December 2023	-	-	Reviewed Employment Equity Plan(Quarter 2) Council

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
		Equity Plan								resolution(Quarter 2)
3.5	Good Governance and Administration	100% Compliance with the municipal approved Employment Equity Plan	Proof of submission	Employment Equity Plan submitted 22/23	Submitted Employment Equity Plan Report to Department of Labour by 15 January 2024	-	-	Submitted Employment Equity report to Dept. of Labour by 15 January 2024	-	Acknowledgment of receipt from Department of Labour(Quarter 3)
3.6	Good Governance and Administration	100% compliance of Human Resources	Session of Medical Check up of all employees affected	Attendance registers of Employees attended	Conduct Medical Surveillance Assessments by December 2023	-	-	-	Medical Surveillance conducted	Attendance registers of employees attended(Quarter 4)
3.7	Good Governance and Administration	Annual review and implementation of the Human Resource Strategy	Reviewed Strategy	2022/23 reviewed human resources strategy	Human Resource Strategy reviewed and approved by council by June 2024	Draft HR strategy :	Final HR strategy approved by council	-	-	Draft HR Strategy to EXCO(Quarter 1) Council Resolution and final copy of reviewed strategy (Quarter 2)
3.8	Good Governance and Administration	Annual review and implementation of the Human Resources	Adopted and reviewed Policies	20/21 Human Resources Policies	24 Human Resource policies adopted and reviewed by June	Draft policies	Final policies approved by council	-	-	Draft policies (Quarter 1) Approved policies and council resolution

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
		Policies			2024					(Quarter 2)
3.9	Good Governance and Administration	Review and implementation of the municipal organogram	Approved Organogram	18/19 Organogram	Organogram approved by council by June 2024	Draft organogram Final organogram	-	--	-	Approved organogram and council resolution (Quarter 1)
3.10	Good Governance and Administration	Annual review of the Recruitment Strategy	Reviewed Strategy	20/21 Strategy	Recruitment Strategy approved and reviewed by council by	Draft Recruitment strategy	Final Recruitment strategy approved and reviewed	-	-	Draft Recruitment Strategy (Quarter 1) Approved Recruitment strategy and council resolution(Quarter 2)
3.11	Good Governance and Administration	All section 56 positions filled by June 2024	Appointment letters/contracts	2 sec 56 position filled	2 Vacant posts of Sec 56 managers advertised and filled by June 2024	Advert – Corporate Services Director Interviews and appointment – Community Services Director	Shortlisting, interviews and appointment – Corporate Services Director	-	-	Advertisement letter – Corporate Services Director(Quarter 1) Appointment letter – Community Services Director(Quarter 1) Appointment letter – Corporate Services(Quarter 1)
3.12	Good Governance and	Organisational performance management	Development of Individual Performance	New KPI	Process of cascading down on performance	-	Draft of PMS Policy Adopted Policy	Draft of performance	Final Performance agreements	Approved Policy and copy of resolution

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	system developed by June 2023	Management policy		by June 2024			agreements of employees		(Quarter 1) Performance agreements of Middle Managers and other employees (Quarter 1& Quarter 2)
3.13	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved Internal Audit Charter	Adopted and reviewed 2022/23 Internal Audit charter	Review and approve 2022/2023 Internal Audit Charter by June 2024	Reviewed of 2022/2023 Internal Charter and Manual by September 2023	-	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
3.14	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved Audit Committee Charter	2022/23 Audit Committee Charter	Reviewed and approved Audit Committee Charter by June 2024	-	-	Submission of the reviewed 2022/23 Audit Committee Charter to Council for Approval by March 2024	-	Agenda and minutes of the audit committee Council Resolution
3.15	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved Internal Audit Coverage Plan	Adopted 2022/23 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	-	Approved 2023/24 Internal Audit Coverage Plan by December 2023	-	-	Approved Internal Audit Coverage Plan, Attendance register & minutes.

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.16	Good Governance and Administration	Maintain and improving the municipal audit opinion	Quarterly signed IA Reports	New KPI	4 Audit Assignments	-	-	To perform 2 audit assignments	To perform 2 audit assignments	Quarterly Reports, Internal Audit Reports, Audit Committee Minutes.
3.17	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved quarterly minutes, resolution register and schedule of meetings	New KPI	4 Audit Committee Meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit committee meeting	Attendance Register, Visual Invite, Resolution Register, Internal Audit Reports, Schedule of meetings
3.18	Good Governance and Administration	Ensure 100% reviewed of Information and Communication Technologies Strategy	Approved strategy	2022/23 reviewed ICT Strategy	Develop the 5 year ICT Strategy by June 2024	-	-	-	Reviewed and approved 5 year ICT Strategy by June 2024	Council Resolution and copies of the adopted Policies
3.19	Good Governance and	Ensure 100% review of Information and Communication	13 Policies Reviewed	13 reviewed and adopted Policies	13 reviewed Information and Communication Technologies	-	-	-	Submit the 13 Final ICT Policies to Council by May	Council Resolution and copies of the adopted Policies

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	Technologies Policies		2022/23	Policies adopted by May 2024				2024	
3.20	Good Governance and	Ensure 100% review of the Disaster	Approved plan	2022/23 Reviewed Disaster	Reviewed Disaster Recovery and Business				Disaster Recovery and Business Plan to Council by June	Council resolution and copy of the approved plan

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	Recovery and Business Continuity Plan		Recovery and Business Continuity Plan	Continuity Plan for the 2023/2024 financial year.				2024 for approval.	
3.21	Good Governance and Administration	Uploading of legislated documents as per section 75 of Municipal Finance Management Act and section 21A of Municipal Systems Act	Fully functional municipal website	New KPI	All legislated documents uploaded on municipal website	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Screenshot of the Municipal website (Quarter 1,2,3 &4)
3.22	Good Governance and Administration	Public Participation Plan reviewed and implemented	Approved IDP Plan	Approved 2023/24 IDP	Reviewed and approved IDP	Process plan adopted by 30 Aug 2023	-	IDP Consultation by Feb 2024 Draft IDP by March 2024	Final IDP by May 2024	Council resolution, copy of the process plan and copy of the IDP. Attendance registers
3.23	Good Governance and	100% monitoring and evaluation of the municipality's	Reviewed PMS Policy	2022/23 Approved PMS policy Framework	2023/24 Organisational performance management system policy	Submit the draft 2023/24 PMS Policy to Council	Submit the final 2023/24 PMS Policy to Council	-	-	Council resolution and copy of the reviewed policy(Quarter 1)

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	performance			reviewed by May 2024					
3.24	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Developed an Audited Annual Performance Report	2020/21 Annual Report	Submitted draft Annual Report, Annual Performance Report by 31st of August 2023	Submit draft Annual report, Annual Performance Report on 31st of August 2023 to Auditor General	-	-	-	Acknowledgement of receipt Annual Report Annual Performance Report
3.25	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Approved SDBIP	2022/23 approved SDBIP	Developed 2024/25 SDBIP by June 2024	-	-	-	Final 2024/25 SDBIP to Mayor within 28 days after the approval of the Budget	Council Resolution for tabling and approved SDBIP by the Mayor
3.26	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Mid-year report	2022/23 Mid-year report	Mid-year report submitted to Council by 25 January 2024	-	-	Mid-year report developed and submitted to Council by 25 Jan 2024	-	Council Resolution and adopted Mid-year report
3.27	Good Governance and	Ensuring 100% Compliance to Municipal Finance Management	2023/24 Adjusted SDBIP	2022/23 adjusted SDBIP	Adjusted SDBIP and adopted by Council by 28 Feb 2024	-	-	Developed and approved 2023/24 Adjusted SDBIP by Council by 28	-	Council Resolution for tabling and approved Adjusted SDBIP

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	Act,Municipal Systems Act and Circular 63 & 32						Feb 2024		
3.28	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Annual Performance report	2021/22 Annual Report	Tabled Annual Report and Annual Performance Report by the 25 January 2024	-	-	Table Annual Report and Annual Performance Report by the 25 January 2024	-	Council resolution and copy of Annual Performance Report
3.29	Good Governance and Administration	Reviewed Enterprise Risk Management policies in 2023/24	Reviewed and adopted policies	-	Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	-	Submission of 2022/2023 Policies to RMC & AC for approval by September 2023	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
3.30	Good Governance and	Reviewed Risk Assessment (municipal risk register)for	Approved strategic and operational risk	-	Reviewed 2023/2024 Risk Register by	-	Approved Risk register December 2023	-	-	Approved Strategic and Operational Risk register

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	2022/23	register		December 2023					Attendance registers
3.31	Good Governance and Administration	Reviewed Risk Assessment (municipal risk register) implemented for 2022/23	Quarterly reports	-	Implementation of the Reviewed 2022/2023 Risk Register by June 2024	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by 28 Feb 2024	Quarterly Risk monitoring reports	Quarterly monitoring reports and Attendance registers

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Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/2024	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: BUDGET AND TREASURY										
4.1	Municipal Financial viability and management	Review and implement all relevant departmental policies	Approved Policies	2023/24 Reviewed budget related policies	21 budget related policies reviewed by June 2024 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure	-	-	To submit 21 draft policies to Section 79 and Council for adoption by March 2024	To submit 21 Final policies to Section 79 and Council for adoption by June 2024	Policies Council resolutions
4.2	Municipal Financial viability and management	Development of operationalized Procurement Plan	Progress report	2022/23 quarterly plans	Developed and adopted Procurement Management Plan by August 2023	Submit procurement Plan to Council by August 2023 for adoption	-		-	Council Resolution and adopted copy
4.3	Municipal Financial viability and management	Promotion and maintenance of Supply Chain Management Plans	Quarterly Progress report	2022/23 quarterly plans	Irregular, fruitless and wasteful expenditure reduced by June 2024	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Council Resolution and quarterly UIFW reports
4.4	Municipal Financial viability and management	Promotion and maintenance of Supply Chain Management	Quarterly report	2022/23 SCM Reports	Quarterly SCM reports submitted to the Mayor and Accounting Officer June 2024	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report Submitted to the Mayor/ Council.
4.5	Municipal Financial viability and management	Improving of compliance in terms of MFMA	Invoices and expenditure forms	15% Creditors paid	20% creditors paid within 30 days monthly	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	Quarterly Expenditure reports Invoices





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Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/2024	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.6	Municipal Financial viability and management	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Payment reconciliations	Proof of payment	Third Party paid by the 7 th of each month	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Proof of payment Quarterly 3 rd party reconciliations
4.7	Municipal Financial viability and management	To ensure compliance with MFMA and Treasury regulations and implement internal controls	VAT Returns	2022/23 VAT Returns	Submission of 12 VAT 201 returns	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	VAT returns
4.8	Municipal Financial viability and management	To improve on collection to reduce long outstanding debt	Quarterly report	15% debt collected	60% of debt collected by June 2024	15 % of debt collected	15 % of debt collected	15 % of debt collected	15% of debt collected	Quarterly revenue report
4.9	Municipal Financial viability and management	Provide free basic water indigent households	Quarterly Indigent register	1600 indigents registered in 2022/23	500 indigent households registered by June 2024	125 HH registered Quarterly indigent session per town registered	250 HH registered Quarterly indigent session per town registered	375 HH registered Quarterly indigent session per town registered	500HH registered Quarterly indigent session per town registered	Report on status of indigents
4.10	Municipal Financial viability and management	Fully effective asset management	Quarterly reports	2022/23 quarterly reports	Quarterly updating of moveable assets against assets register by June 2024	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets Preparation of fixed and infrastructure	GRAP compliant assets Register Detailed quarterly report on updating of asset register

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Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/2024	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
									assets register	
4.11	Municipal Financial viability and management	Implementing effective internal controls and monitoring compliance	Quarterly reports	Compliance reports as per MFMA	12 Monthly budget statement reports	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	Proof of submission to PT
4.12	Municipal Financial viability and management	Submission of the Annual Financial Statements of 2022/23 to Auditor General by 31 August 2023	Compliant AFS to AG, NT,PT by 31 Aug 2023	Submitted AFS by 31 st August 2023	Compliant AFS to AG, NT,PT by 31 Aug 2023	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2023	-	-	-	Proof of submission to AG, NT and PT
4.13	Municipal Financial viability and management	Tabling of audited Annual Financial Statements of 2022/23	Table final audited adjusted AFS	AFS submitted to Council by 25 Jan 2024	Table final audited adjusted AFS to Council by 25 January 2024	-	-	Tabling of Final audited Adjusted Financial Statements to Council, NT and PT by 25 January 2024	-	Proof of submission to AG, NT and PT
4.14	Municipal Financial viability and - management	Revenue Enhancement Strategy Implementation by June 2024	New KPI	Developed and adopted Revenue Enhancement Strategy by August 2023	2000 accounts reviewed inline with the Revenue Enhancement Strategy by August 2024	500 Accounts reviewed in line with the revenue enhancement by August 2023	500 Accounts reviewed in line with the revenue enhancement by Dec 2023	500 Accounts reviewed in line with the revenue enhancement March 2024	500 Accounts reviewed in line with the revenue enhancement June 2024	Quarterly System generated reports (Quarter 1,2,3 &4)

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Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/2024	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.15	Municipal Financial viability and management	Implementation and monitoring of the Budget Funding Plan inline with the 7 pillars by May 2024	Progress report	-	Developed funding plan to improve cash flow in line with the 7 seven pillars	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Council Resolution and adopted copy Quarterly reports on 7 pillars (Quarter 1,2,3 &4)
4.16	Municipal Financial viability and management	Implementation pof compliant mSCoA Budget by June 2024	Adopted Compliant mSCoA Budget by May 2024	2022/23 adopted budget	Developed Compliant mSCOA budget by June 2024	Submit the draft compliant budget to Budget Steering Committee and Council by 01 March 2024	Draft Budget submitted to Exco, Council and National treasury by 31 March 2024			Compliant budget
4.17	Municipal Financial viability and management	Implementation pof compliant mSCoA Adjustment Budget by June 2024	Adopted 2023/2024 adjustment budget by Feb 2024	2023/24 adjustment budget approved	Adopted adjustment budget by Feb 2024	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by 01 Feb 2024	Adjustment Budget submitted to Exco, Council and National treasury by 28 February 2024			Attendance register- steering resolution Adjusted Budget Council Resolution

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Key Performance Area 5: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 01 July 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/2024	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: LED UNIT										
5.1	Local Economic Development	Enhancement of the municipality's local economy	Reviewed LED Strategy	2022/23 LED reviewed Strategy	5 year LED Strategy reviewed by June 2024	-	-	-	5 year LED Strategy reviewed and approved by Council by June 2024	Council Resolution and copy of the reviewed strategy
5.2	Local Economic Development	Enhancement of the municipality's local economy	Invites and attendance registers	4 Business expos conducted	12 Business expos conducted to assist cooperatives and SMMEs per town	Conduct 1 business expo for all 3 towns by Sept 2023	Conduct 1 business expo for all 3 towns by Dec 2023	Conduct 1 business expo for all 3 towns by March 2024	Conduct 1 business expo for all 3 towns by June 2024	Invites and attendance registers
5.3	Local Economic Development	Enhancement of the municipality's local economy	Reviewed and adopted Policy	2022/23 reviewed SMME Policy	Reviewed SMMEs support Policy by June 2024	-	-	Submit the reviewed policy to Council by March 2024	Submit the reviewed final Policy to Council by May 2024	Council Resolution and copy of the reviewed policy
5.4	Local Economic Development	Enhancement of the municipality's local economy	Approved Policy	New KPI	Developed and approved Tourism Policy by June 2024	-	-	-	Developed and approved Tourism Policy by June 2024	Approved Policy Council Resolution

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Key Performance Area 5: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 01 July 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/2024	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
5.5	Local Economic development	Enhancement of the municipality's local economy	Land identified to promote investments	New KPI	Identification of land to be advertised to attract investment by June 2024	Identify pieces of land to advertise	Submit a report to Council	Tender Advert	Appointment of successful bidder	Identification of land (Quarter 1) Report submitted to Council (Quarter 2) Tender Advert (Quarter 3) Appointmen letters (Quarter 4)
5.5	Local Economic development	Enhancement of the municipality's local economy	Recycled SMMes	New KPI	Involve local SMMEs in recycling	Identify recyclers	Source support from DESTEA Training	Implementation of recycling the project	Implementation of recycling the project	List identified SMMEs (Quarter 1) Letter to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA) (Quarter 3&4) Implementation report and pictures

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		Key Performance Area 5: Local Economic Development								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 01 July 2023-30 JUNE 2024								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/2024	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
5.6	Local Economic development	Enhancement of the municipality's local economy	LED reports	12 business reports awarded	12 local businesses awarded by June 2024	3 local SMMEs awarded	3 local SMMEs awarded	3 local SMMEs awarded	3 local SMMEs awarded	Purchase orders for awarded businesses Appointment letters

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Key Performance Area 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023-30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/2023	Annual Target 2023/2024	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of supporting evidence
NAME OF DEPARTMENT: COMMUNITY SERVICES										
6.1.	Environmental Health	Reviewed Waste Management policy June 2024	Waste Management policy	New KPI	Development of waste management policy by June 2024		Development policy approved by Council by December 2024			Council resolution and Copy of the approved policy
6.2	Environmental Health	Reviewed Integrated Waste Management Plan by June 2024	Approved Plan	2022/23 Adopted IWMP	Reviewed IWMP Integrated Waste Management Plan by August 2023	Reviewed IWMP Intergrated Waste Management Plan by August 2023	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Plan to Council and Public Consultations	Submission of final policy to Council for approval by June 2024	Council resolution and Copy of the approved Integrated Waste Management Plan

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Key Performance Area 3: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: TOWN PLANNING										
7.1	Spatial Rationale Development	100% compliance to SPLUMA	Adopted policies	2022/23 Policies were not approved by Council	8 Policies reviewed and approved by Council June 2024	-	8 Final reviewed policies submitted and approved by Council by Sep 2023	-	-	Council resolution and Copy of approved 8 policies.
7.2	Spatial Rationale Development	100% compliance to SPLUMA	Adopted SDF	2022/23 Adopted Framework	Reviewed SDF by June 2024	-	-	Draft SDF to be approved by Council for public participation by March 2024	Submit the final SDF to Council by June 2024	Council Resolution and Copy of the updated project list.
7.3	Spatial Rationale Development	100% compliance to SPLUMA	Minutes and attendance registers	-	1 Municipal Planning Tribunal conducted Bi-annually by June 2024	1 Municipal Planning Tribunal conducted by September 2023	-	-	1 Municipal Planning Tribunal conducted by June 2024	Attendance registers and minutes
7.4	Spatial Rationale Development	100% compliance to SPLUMA	Invite, Minutes, attendance register	3 meetings held in 2022/23	Attend 4 quarterly SPLUM Meetings by June 2024	SPLUM meeting attended by Sept 2023	SPLUM meeting attended by Dec 2023	SPLUM meeting attended by Mar 2024	SPLUM meeting attended by June 2024	Invitations, attendance registers, Minutes/report(Quarter 1,2,3,&4)

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Key Performance Area 3: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
7.5	Spatial Rationale Development	Provision of sustainable Human Settlements in all 3 towns by June 2024	Council adopted plan	Human Settlement Sector Plan 2022/23	Review of Human Settlement Sector Plan by June 2024	Submission of the application to conduct review of the Housing Sector Plan	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft plan to Council and Public Consultations	Submit the final reviewed Plan to Council by May 2024	Requests letters to Provincial CoGTA(Quarter 1) Attendance registers with consultations with CoGTA(Quarter 2) Council resolution and Draft plan (Quarter 3) Council resolution and final plan(Quarter 4)
7.6	Spatial Rationale Development	Provision of sustainable Human Settlements in all 3 towns by June 2024	Council adopted policy	Land Disposal Policy in place by end of June 2024	Land Disposal Policy reviewed by June 2024	Submission of the application to review of the Land Disposal Policy	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council	Submission of final policy to Council for approval by June 2024	Application letter to CoGTA (Quarter 1) Attendance registers and draft reviewed plan with CoGTA (Quarter 1) Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4)

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Key Performance Area 3: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
7.7	Spatial Rationale Development	Provision of sustainable Human Settlements in all 3 towns by June 2024	Council adopted policy	Municipal rental housing policy in place by 2022/23	Reviewed of Municipal Housing Rental Policy by June 2024	Submission of the application to conduct review of the Housing Rental Policy Co	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council	Submission of final policy to Council for approval by June 2024	Application letter to CoGTA (Quarter 1) Attendance registers and draft reviewed plan with CoGTA (Quarter 2) Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4)
7.8	Spatial Rationale Development	Provision of sustainable Human Settlements in all 3 towns by June 2024	Council adopted policy	New KPI	Reviewed Municipal sites allocation Policy by June 2024	Submission of the application to conduct review of the Housing Sector Plan	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council and Public Consultations	Submission of final Policy to Council for approval by June 2024	Application letter to CoGTA (Quarter 1) Attendance registers and draft reviewed plan with CoGTA (Quarter 1) Council resolution and reviewed draft policy (Quarter 3) Council resolution and

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Key Performance Area 3: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
										reviewed final policy (Quarter 4)
7.9	Spatial Rationale Development	Reviewed Commonage Management policy by June 2024	Council adopted policy	2022/23 Commonage management plan in place	Reviewed Commonage Management Plan by June 2024	-	Reviewed draft plan submitted to council by December 2023	Submit final plan to Council by March 2024	-	Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4)