ADJUSTED SERVICE DELEIVERY BUDGET IMPLEMENTATION PLAN

2023/2024 FINANCIAL YEAR

GAMAGARA LOCAL MUNICIPALITY

NC453 - GAMAGARA MUNICIPALITY

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1. PURPOSE

The Purpose of the item is to obtain council approval on the Adjusted 2023/24 Service Delivery Budget Implementation Plan (SDBIP) due to budget adjustment as per legislation.

The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the Municipality. It enables the Municipal Manager to monitor the performance of Directors and the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the Municipality. The adjusted SDBIP is attached hereto as **Annexure A**

2. BACKGROUND

In terms of the Municipal Finance Management Act, No 56 of 2003, Chapter 7, Section 54:

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

(a) consider the statement or report;
(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan (SDBIP), 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 adjustment 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

3. LEGISLATIVE REQUIREMENTS

Municipal Finance Management Act, No 56 of 2003, Chapter 8, Section 69:

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

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

(b) that revenue and expenditure are properly monitored.

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

It is in this contextual that the revised 2023/24 Service Delivery Budget Implementation Plan (SDBIP) in line with adjustments in the Budget has been compiled in compliance with legislation and presented to Council.

4. DISCUSSION

The 2023/24 Budget has been adjusted in line with the legal prescripts and this adjustment in the Budget warranties an amendment of the municipal targets to ensure that they align with the available budget.

4.1 Issues to consider in the review of the SDBIP.

a) The decrease in the budget meant that a downward adjustment needed to be affected on the planned targets for 2023/24 financial year.
b) Corrective measures based on matters raises by the Auditor General 2022/23 Annual Performance Report, which needed to be included in in the current SDBIP to ensure that they are resolved before the end of the financial year.
c) Corrective measures based on matters raises by the Internal Audit during validations in the First quarter of the Financial year 2023/24 in the SDBIP, which resulted in the rectifications of the current SDBIP to ensure that they are resolved in the adjustment period.
d) Some Key Performance Indicators and targets were reviewed to ensure that they were Specific, Measurable, Attainable, Realistic and Time Bound (SMART) to ensure that reporting at the end of the year is based on the correct SDBIP.

4.2 Direct impact on the SDBIP Key Performance Areas (KPA`s)

Despite diverse challenges the municipality faced in the First two quarters under of the financial year, the municipality committed to its core business values and principles to deliver better services to all communities within our jurisdiction as enshrined in the Constitution of the Republic of South Africa and further affirmed by the Municipal Systems Act and Municipal Finance Management Act.

The format of the SDBIP reflects the Municipality's Strategic Objectives and Key Performance Areas (KPA`s) as set out in the Integrated Development Plan (IDP) these components remain unchanged and the changes in the SDBIP will be on the Key Performance Indicators (KPI`s) per Municipal Key Performance Area, projected Targets for the third (3^{rd})and Fourth (4) Quarter . This report will also endeavour to report to Council the Municipality's performance in terms of the Seven (7) National key Performance Areas for local government, which are:

4.2.1 Basic Service Delivery and Infrastructure Development

(a) Key Focus Area: Electricity Provision

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
BSD002 (PBID 0058)	Installation of Solar High Mast lights installed	*Rectifies the KPI/IDP Project no *Rectified the IDP Program *Discontinued the Target	*The target is discontinued from the SDBIP because The Municipality is not the implementer and the Funder (Khumani Mine) is responsible for procument, implementation and finalisation of the project. *It is very challenging for the Municipality to set targets for projects it is not implementing.

(b) Key Focus Area: Water Provision

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
BSD003 (PBID 0021)	Boreholes linked to bulk water pipeline	*Added the name of the area in the annual target to align it with the KPI *Rectified the Means of verifications *Rectified the KPI no *Rectified IDP Program	*Added the name of the area in the annual target to align it with the KPI *Rectified the Means of verifications *KPI no was incorrect *IDP Program was incorrect

(c) Key Focus Area: Sanitation Provision

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments

BSD003 (PBID 0021)	Boreholes linked to bulk water pipeline	*Added the name of the area in the annual target to align it with the KPI *Rectified the Means of verifications *Rectified the KPI number *Rectified IDP Program	*Added the name of the area in the annual target to align it with the KPI *Rectified the Means of verifications *KPI number was incorrect *IDP Program was incorrect
BSD004 (PWS0017)	Dibeng Bulk water Augmentation: equipping of boreholes and its ancillary works	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	*During site investigations two boreholes was found to be collapsed and cannot be equipped *KPI number was incorrect
BSD005 (PWS 0038)	Water and electrical meters audits	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	*The additional work of electrical meter audits to address revenue enhancement of the Budget funding plan. Limited access to resident household to inspect meters. *KPI number was incorrect
BSD006 (PWS0052)	Refurbishment of Mapoteng reservoir	*Adjusted Target breakdown to be time bound *Rectified the KPI number	*Quarterly Breakdown Target was not Time bound *KPI number was incorrect
BSDS007 (PWS 0029)	Technical feasibility report for Implementation Readiness Study of Sesheng	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	*Inadequate Budget to Complete IRS Final Report for Sesheng *KPI number was incorrect *IDP Program was incorrect
BSD008 (PWS 0019	Construction of internal sewer	*Adjusted the Annual Target	*Excessive hard rock excavation delaying the progress of the

B)	network for 797 households in Dibeng (Phase4)	*Rectified the KPI number	project. *KPI number was incorrect
BSD009 (PWS 0019 C)	Connecting internal sewer network to 529 households in Dibeng (Phase5)	*Adjusted the Annual Target *Rectified the KPI number	*Excessive hard rock excavation delaying the progress of the project. *KPI number was incorrect
BSD0010	Constructing gravity flow Sewer network to Mapoteng pump station	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number *Rectified the IDP Program	*Rename the KPI and Annual Target to meet the SMART principle *Rectified the KPI Number
BSD0011	Existing manholes covers replaced with lockable manholes	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	*Reprioritization of funds by the Funder (Kumba SLP) *Rectified the KPI Number *Rectified the IDP Program

(d)Key Focus Area: Roads and Storm water

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
BSD0012	kilometres of internal roads resurfaced in Kathu	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	* Reprioritization of funds by the Funder (Kumba SLP) *As a result of Ian Flemming and Hendrick Van Eck were excluded *Indicator changed from Resealing to Resurfacing
BSD0013	Design Report for Internal Roads	*Adjusted the KPI *Adjusted the	Delay in Procurement process from the Funder (Kumba SLP)

	upgraded in Dibeng	Annual Target *Rectified the KPI number	
BSD0014	Design Report for Internal Roads upgraded in Mapoteng	*Adjusted the KPI *Adjusted the Annual Target *Rectified the KPI number	Delay in Procurement process from the Funder (Kumba SLP)

4.2.2 Public Safety and Sustainable Environment

(a) Environmental Management

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
PSSE001	Environmental Management	* Adjusted Quarterly Target breakdown to be time bound * Additional Evidence (Log Sheets)	* Quarterly Target breakdown was not time bound * Log Sheets not included as evidence
PSSE002	Environmental Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE003	Environmental Management	*Adjusted the KPI *Adjusted the Annual Target	* Deviation from CSIR in June 2023 that required a more broader sampling rage
PSSE004	Environmental Management	*Adjusted the KPI *Adjusted the Annual Target	* Deviation from CSIR in June 2023 that required a more broader sampling rage

PSSE005	Environmental Management	* Adjusted the target to adhere to to the SMART Criteria	*Annual Target was ambiguous
(b) Key Focus Area: Parks and Recreation			
PSSE006	Parks and Recreation	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE007	Parks and Recreation	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
(c) Key Focus Area: Traffic Management			
PSSE008	Traffic Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE009	Traffic Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
(d) Key Focus Area: Disaster Management			
PSSE0010	Disaster Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE0011	Disaster Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE0012	Disaster Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE0013	Disaster Management	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound
PSSE0014	Disaster	* Adjusted Quarterly	* Quarterly Target breakdown

	Management	Target breakdown to be time bound	was not time bound
(e) Key Focus Area: Library Services			
PSSE0015	Library Services	* Adjusted Quarterly Target breakdown to be time bound	* Quarterly Target breakdown was not time bound

4.2.3 Good Governance and Public Participation

KPI/ IDP Project no	**IDP Program**	**Adjustments**	**Reasons for adjustments**
MM002 (GG0013)	Performance Audit Committee	* Adjusted Quarterly Target breakdown to be time bound	Adjusted the Target breakdown as it was not time bound
MM003 (GGOO14)	Strategic Risk Register	KPI and Target restructured to meet the SMART Criteria	KPI and Target restructured as it did not the meet the SMART Criteria
MM004 (GG0015)	Risk Management Policy	KPI and Target restructured to meet the SMART Criteria	KPI and Target restructured as it did not the meet the SMART Criteria
MM005 (GG0016)	Communication strategy	KPI and Target restructured to meet the SMART Criteria	KPI and Target restructured as it did not the meet the SMART Criteria
MM008 (GG0019)	Mayoral Program	KPI and Target restructured to meet the SMART Criteria	KPI and Target restructured as it did not the meet the SMART Criteria
MM0010 (GG0021)	Corruption and Fraud Prevention	KPI and Target restructured to meet the SMART Criteria	KPI and Target restructured as it did not the meet the SMART Criteria

MM0018 (GG0029)	ICT Steering Committee	KPI and Target restructured to meet the SMART Criteria	Adjusted the KPI and Indicator because the ICT Steering Committee is not yet established
GG004	IDP Representative forum meetings	Target Rectified	Annual Target date rectified from June 2023 to June 2024
GG004-GG006: Adjusted Quarterly Target breakdown as they were not time bound.			

4.2.4 Spatial Development and Transformation

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
SDT001	Awareness campaigns for Land Use development	* Adjusted Quarterly Target breakdown to be time bound	Adjusted the Target breakdown as it was not time bound.
SDT002	Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu	KPI and Target restructured to meet the SMART Criteria	* The Municipality considered to appoint a pool of professional, where in one (1) company will be considered from the Panel for this project
SDT006	Business Plan for Precinct plan of Kathu and Olifantshoek	KPI and Target restructured to meet the SMART Criteria	Funding not secured as anticipated and a business plan will be developed in order to source funding for the precinct plan
SDT009	Building Control Awareness Campaign	Year on the Annual Target corrected	The year on the Annual Target was incorrect
SDT0010	Building Control Contravention letters	KPI and Target restructured to meet the SMART Criteria	After the Law enforcement programmes the assessment report revealed that there is a lot of non-compliance and the Building Control Unit had to

			increase the target for Contraventions
SDT0012	Social Housing Policy	Target moved towards the end of the Financial Year	Target was not reached by Dec 2023
SDT0013			

4.2.5 Social and Economic Development

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
LED001	Awareness campaigns for Land Use development	KPI and Annual Target changed to adhere to the SMART principle. Adjusted Quarterly Target breakdown to be time bound	Unit Measure changed from Number to Date to adhere to the SMART Criteria as a result the KPI and Target also changed. Adjusted the Target breakdown as it was not time bound.

4.2.6 Municipal Financial Viability and Management

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
FIN0018	Public Participation/Road Shows	Adjusted Quarterly Target breakdown to be time bound	Adjusted Quarterly Target breakdown as it was not time bound.
FIN0027	Staff benefits Expenditure Report	KPI and Target restructured to meet the SMART Criteria	* The indicator is not aligned to the schedule of Council
FIN002-FIN18: Adjusted Quarterly Target breakdown as they were not time bound.			

4.2.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI/ IDP Project no	IDP Program	Adjustments	Reasons for adjustments
MTID001	Human Resource Strategy	KPI and Target restructured to meet the SMART Criteria	Key Performance Indicator and Annual Target corrected to meet the SMART Principle
MTID002	Organizational structure	Date of the KPI and Target restructured	Key Performance Indicator and Annual Target corrected to meet the SMART Principle
MTID002	Service Level Agreements updated	KPI and Target restructured to meet the SMART Criteria	Key Performance Indicator and Annual Target corrected to meet the SMART Principle
MTID003-MTID19: Adjusted Quarterly Target breakdown as they were not time bound.			

5. RELATIONSHIP BETWEEN IDP, BUDGET AND SDBIP

The Service Delivery Budget Implementation Plan (SDBIP) is an implementation of the approved Integrated Development Plan (IDP) and Medium-Term Expenditure Framework. Therefore, only projects that are budgeted will be implemented. The SDBIP is defined as management, implementation, and monitoring tool, that will assist the Mayor, Councillors, Municipal Managers, Senior Managers and Communities.

The Performance Agreement of the Municipal Managers and Managers directly reporting to the Municipal Manager are based on the SDBIP. A properly formulated SDBIP, will ensure that information is circulated internally and externally for the purposes of monitoring and execution of the Budget and performance of Senior Management, and the achievement of the objective as set out by Council in the approved IDP.

6. FINANCIAL IMPLICATIONS

The content of the document is linked to the Budget and the IDP, the financial challenges faced by the municipality will affect the municipal performance.

7. COMMUNITY BENEFITS

All communities within our jurisdiction will be informed about the adjusted SDBIP of the municipality, this will enhance transparency and accountability.

8. CONCLUSION

It was necessary to adjust the SDBIP for the 2023/24 Financial Year, as there were changes in SLP Project funded by the Mine, where Budget allocations were reprioritised, some of the target and KPI`s we not meeting the SMART criteria and there were findings that we needed to address from both Internal and External auditors.

9. RECOMMENDATIONS

THAT COUNCIL NOTE the changes made in the Adjusted SDBIP of the Municipality for the Last semester of the financial year 2023/24.

THAT COUNCIL APPROVES the Adjusted SDBIP for the 2023/24 financial year.

THAT COUNCIL RESOLVE that the Adjusted SDBIP of the Municipality for the financial year 2023/24 be submitted to Treasury and COGHSTA.

THAT COUNCIL ALLOWS the municipal Manager to inform the community about the Adjusted SDBIP of the Municipality through advertising in the newspaper.

ANNEXURE: A ADJUSTED SDBIP 2023/2024

2023/2024 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND ENHANCE ACTIVE CITIZENRY

Strategies	Ward	KPI/ IDP Project	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown: Quarter 3	Target Breakdown: Adjusted Quarter 3	Target Breakdown: Quarter 4	Target Breakdown: Adjusted Quarter 4	Reason
KEY FOCUS AREA: PERFORMANCE AUDIT COMMITTEE																		
To promote oversight and public accountability	All Wards	MM002 (GG0013)	Input	Performance Audit Committee	Quarterly	2 Audit Com meetings held	Number of meetings	OPEX	Number of Quarterly Performance Audit Committee meetings held by 30 June 2024 **Adjusted Indicator** None	Performance Audit Committee meetings held on a quarterly basis	Performance Audit Committee meet regularly to monitor internal financial controls, Internal Audit, Risk management, Performance Management Governance matters	*Attendance registers *Minutes of the meeting	4 Quarterly Performance Audit Committee meetings held by 30 June 2024 **Adjusted Target** None	1 Audit Committee meeting held	1 Audit Committee meeting held by 31 March 2024	1 Audit Committee meeting held	1 Audit Committee meeting held by 30 June 2024	Quarterly target breakdown was not timebound.
KEY FOCUS AREA: RISK MANAGEMENT																		
To manage risks to the Municipality	All Wards	MM003 (GGOO14)	Output	Strategic Risk Register	Annually	Not available	Date of review	OPEX	Number of Strategic risk register reviewed by 30th of September 2023 **Adjusted Indicator** Strategic risk register reviewed by 31 May 2024	Strategic Risk Register reviewed on an annual basis	Strategic Risk Register is developed to mitigate service delivery	*Council Resolution and Strategic Risk register	1 Strategic risk register reviewed by 30th of September 2023 **Adjusted Target** Strategic risk register reviewed by 31 May 2024	Not Applicable	Not Applicable	Not Applicable	Strategic risk register reviewed by 31 May 2024	KPI and Target restructure d to meet the SMART Criteria

To manage risks of the Municipality	All Wards	MM004 (GG0015)	Output	Risk Management Policy	Annually	Not available	Date of review	OPEX	Number of Risk Management Policy reviewed by 30th of September 2023 **Adjusted Indicator** Risk Management Policy reviewed by 31 May 2024	Review Risk management policy Communication Strategy	To improve internal controls and provide standard approach	Council Resolution and Risk Management Policy	1 Risk Management Policy reviewed by 30th of September 2023 **Adjusted Target** Risk Management Policy reviewed by 31 May 2024	Not Applicable	Not Applicable	Not Applicable	Risk Management Policy reviewed by 31 May 2024	KPI and Target restructured to meet the SMART Criteria
KEY FOCUS AREA: COMMUNICATION STRATEGY																		
To improve public participation	All Wards	MM005 (GG0016)	Output	Communication Strategy	Annually	Not available	Date of Review	OPEX	Number of Communication Strategy reviewed by 30th of June 2024 **Adjusted Indicator** Communication Strategy reviewed by 30th of June 2024	Review Communication Strategy Communication Strategy	To improve internal and external communication	Council Resolution and Copy of the Strategy	1 Communication Strategy reviewed by 30th of June 2024 **Adjusted Target** Communication Strategy reviewed by 30th of June 2024	Not Applicable	Not Applicable	1 Communication Strategy reviewed by 30th of June 2024	Communication Strategy reviewed by 30th of June 2024	KPI and Target reviewed to meet the SMART Criteria
To improve public participation	All Wards	MM006 (GG0017)	Output	Newsletter	Annually	Not available	Date of development of the newsletter	OPEX	Number of Newsletter developed by 30th of June 2024 **Adjusted Indicator** Newsletter developed by 30th of June 2024	Newsletter developed on an annual basis	To improve internal and external communication	Copy of the newsletter	1 Newsletter developed by 30th of June 2024 **Adjusted Target** Newsletter developed by 30th of June 2024	Not Applicable	Not Applicable	1 Newsletter developed by 30th of June 2024	1 Newsletter developed by 30th of June 2024	KPI and Target reviewed to meet the SMART Criteria

KEY FOCUS AREA: COMMUNITY SATISFACTION SURVEY																			
To improve public participation	All Wards	MM007(GG0018)	Output	Community satisfaction survey	Annually	Not available	Number of Community satisfaction survey conducted	OPEX	Number of Community satisfaction survey conducted by 30th June 2024 **Adjusted Indicator** None	Facilitate community satisfaction survey	To improve community participation in the affairs of the municipality	Survey Report	1 Community satisfaction survey conducted by 30th June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
KEY FOCUS AREA: MAYORAL PROGRAMMES																			
To improve public participation	All Wards	MM008 (GG0019)	Output	Outreach Programmes	Quarterly	Not available	Number of Letsema outreach Programmes	OPEX	Number of Council Letsema outreach programmes to communities conducted by 30th June 2024 **Adjusted Indicator** Number of Mayoral programmes conducted by 30th June 2024	Mayoral Outreach programmes at all wards of Gamagara	To strengthen relations and community participation in the affairs of the municipality	Letsema outreach programmes Report	16 Council Letsema outreach programmes to communities conducted by 30th June 2024 **Adjusted Target** 16 Mayoral programmes conducted by 30th June 2024	Council Letsema outreach programmes to communities conducted by 30th June 2024	4 Mayoral programmes conducted by 31 March 2024	Council Letsema outreach programmes to communities conducted by 30th June 2024	4 Mayoral programmes conducted by 30th June 2024	Adjusted the KPI and Target to meet the SMART Criteria
KEY FOCUS AREA: CORRUPTION AND FRAUD PREVENTION POLICY																			

To ensure legal compliance	All Wards	MM009 (GG0020)	Output	Corruption and Fraud Prevention Policy	Annually	2011 Corruption Fraud Prevention Policy	Date of review of Corruption and Fraud Prevention Policy	OPEX	Number of Corruption and Fraud Prevention Policy reviewed by 30th September 2023 **Adjusted Indicator** Corruption and Fraud Prevention Policy reviewed by 31 May 2024	Corruption and fraud prevention policy annually reviewed	To promote ethical behavior	Council Resolution and Copy of the Strategy	1 Corruption and Fraud Prevention Policy reviewed by 30th September 2023 **Adjusted Target** Corruption and Fraud Prevention Policy reviewed by 31 May 2024	Not applicable	Not applicable	Not applicable	Corruption and Fraud Prevention Policy reviewed by 31 May 2024	Adjusted the KPI and Target to meet the SMART Criteria
KEY FOCUS AREA: WARD COMMITTEES																		
To involve communities in municipal affairs	All Wards	MM0010 (GG0021)	Output	Corruption and Fraud Prevention Policy	Quarterly	2011 Corruption Fraud Prevention Policy	Number of reports on Ward Committee meetings	OPEX	Number of Quarterly reports on Ward Committee meetings by 30th June 2024 **Adjusted Indicator** None	Reports of Ward Committee submitted to office of the speaker	To ensure that the welfare and interest of all wards are taken to the entire Council.	Ward Committee	4 Quarterly reports on Ward Committee meetings by 30th June 2024 **Adjusted Target** None	1 report on Ward Committee meeting	1 Quarterly reports on Ward Committee meetings by 31 March 2024	1 report on Ward Committee meeting	1 Quarterly reports on Ward Committee meetings by 30th June 2024	Target breakdown to meet the SMART principle
KEY FOCUS AREA: PERFORMANCE MANAGEMENT																		

To ensure effective and efficient strategic integrated planning.	All Wards	MM0011 (GG0022)	Output	Top-Layer SDBIP	Annually	2022/23 Top-layer SDBIP	Date of approval by the Mayor	OPEX	Number of Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget **Adjusted Indicator** Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	The final Top-layer Service Delivery Budget Implementation plan is developed in terms of the MFMA.	To obtain Mayoral approval for the Top-layer SDBIP	Approved SDBIP	1 of Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget **Adjusted Target** Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	Not applicable	Not applicable	1 of Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	None
To ensure effective and efficient strategic integrated planning.	All Wards	MM0012 (GG0023)	Output	Performance agreements	Annually	2022/23 Performance agreements	Number of signed Performance agreements	OPEX	Number of Performance agreements signed by 31 July 2023 **Adjusted Indicator** None	Performance agreements of section 54 (A) and 56 managers developed and signed within 14days of approval of the SDBIP or appointment in the case of vacancies	To promote accountability and monitor the performance of section 54 (A) and 56 managers	Copy of signed Performance agreements	6 Performance agreements signed by 31 July 2023 **Adjusted Target** None	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0013 (GG0024)	Output	Quarterly Performance Report	Quarterly	2022/23 Reports	Number of Performance Report submitted to Council	OPEX	Number of Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2024 **Adjusted Indicator** None	The Quarterly Performance Report developed and submitted to Council in terms of section 52 d MFMA	To obtain Council approval for the Quarterly Performance Report	Council Resolution and copy of the Quarterly Performance Report	4 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2024 **Adjusted Target** None	1 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	1 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 31 March 2024	1 Quarterly Performance Report submitted to Council within 30 days after the end of each quarter	Quarterly Performance Report submitted to Council within 30 days after the end of each quarter by 30 June 2024	Not Applicable
To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0014 (GG0025)	Output	Mid-year Performance Report	Annually	2022/23 Reports	Number of Mid-year Performance Report submitted to the Mayor	OPEX	Number of Mid-year Performance Report submitted to the Mayor by 25th Jan 2024 **Adjusted Indicator** Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	Mid-year Performance report is developed in terms of Section 72 of the MFMA	To obtain Mayoral approval for the Mid-year Performance report	Council Resolution and copy of the Mid-year Performance Report	1 Mid-year Performance Report submitted to the Mayor by 25th Jan 2024 **Adjusted Target** Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	N1 Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	Not Applicable	Not Applicable	KPI and Target adjusted to meet the SMART Criteria

To review and report IDP Implementation progress against predetermined objectives	All Wards	MM0015 (GG0026)	Output	Annual Performance Report	Annually	2022/23 Reports	Date of submission of the Reports	OPEX	Annual Performance Report submitted to Auditor General by 31st August 2023 **<u>Adjusted Indicator</u>** None	Annual Performance Report developed in terms of Section 46 of the MSA and submitted to Auditor General	To submit the Annual Performance Report to Auditor General for Audit	Copy of the Report and Acknowledgement of receipt from Auditor General and a copy of the Annual Performance Report	Annual Performance Report submitted to Auditor General by 31st August 2023 **<u>Adjusted Target</u>** None	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
To review and report IDP Implementation progress	All Wards	MM0016 (GG0027)	Output	Annual Report	Annually	2022/23 Reports	Date of Council approval	OPEX	Annual Report tabled to Council by 31st January 2024 **<u>Adjusted Indicator</u>** None	Annual Report developed in terms of Section 127 of the MFMA and submitted to Council	To obtain Council approval on the Annual Report	Council Resolution and a copy of the Annual Report	Annual Report tabled to Council by 31st Jan 2024 **<u>Adjusted Target</u>** None	Annual Report tabled to Council by 31st Jan 2024	Annual Report tabled to Council by 31st Jan 2024	Not Applicable	Not Applicable	Not Applicable
To review and report IDP Implementation progress against	All Wards	MM0017 (GG0028)	Output	Annual Report	Annually	2022/23 Reports	Date of Council approval	OPEX	Oversight Report tabled to Council by 31st March 2024 **<u>Adjusted Indicator</u>** None	Oversight Report on the Annual Report developed and tabled to Council for approval	To obtain Council approval on the Annual Report	Council Resolution and a copy of the report Oversight Report	Oversight Report tabled to Council by 31st March 2024 **<u>Adjusted Target</u>** None	Oversight Report tabled to Council by 31st March 2024	Oversight Report tabled to Council by 31st March 2024	Not Applicable	Not Applicable	Not Applicable
KEY FOCUS AREA: GOVERNANCE STRUCTURES																	

To develop ICT as an enabler	All Wards	MM0018 (GG0029)	Output	Number of Steering Committee meetings	Quarterly	New indicator	Date of establishment of ICT Steering Committee meetings	OPEX	Number of ICT Steering Committee meetings held by 30th June 2024 **Adjusted Indicator** Establishment of ICT Steering Committee meeting by 30June 2024	Formal ICT Steering Committee meeting to discuss status on progress with regards to ICT	To ensure delivery of ICT Project output	Attendance Register and Minutes	4 ICT Steering Committee meetings held by 30th June 2024 **Adjusted Target** Establishment of ICT Steering Committee meeting by 30June 2024	1 ICT Steering Committee meeting held	Not Applicable	1 ICT Steering Committee meeting held	Establishment of ICT Steeting Committee meeting by 30June 2024	Adjusted the KPI an Indicator because the ICT Steering Committee is not yet established
To improve billing levels	All Wards	MM0019(GG0030)	Output	Number of Steering Committee meetings	Quarterly	New indicator	Number of Revenue Enhancement Committee meetings	OPEX	Number of Revenue Enhancement Committee meetings held by 30th June 2024 **Adjusted Indicator** None	Revenue enhanceme nt Committee meetings held	To promote and enhance financial viability in the municipality	Attendance Register and Minutes	4 Revenue Enhancement Committee meetings held by 30th June 2024 **Adjusted Target** None	1 Revenue Enhancement Committee meeting held	1 Revenue Enhancement Committee meeting held by 31 March 2024	1 Revenue Enhancement Committee meeting held	1 Revenue Enhancement Committee meetings held by 30th June 2024	Reviewed the unit measurem ent and target breakdown

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown Quarter 3	Adjusted Quarter 3	Quarter 4	Adjusted Quarter 4	Reason
PUBLIC WORKS AND BASIC SERVICES																		
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
STRATEGIC OBJECTIVE: TO PROVIDE AND IMPROVE SUSTAINABLE INFRASTRUCTURE AND SERVICES																		
KEY FOCUS AREA: ELECTRICITY PROVISION																		
Upgrade of infrastructure	All Ward	BSD001 (PBID 0011)	Output	Retrofitting of Streetlight	Annually	805 streetlights retrofitted.	Number of LED streetlights retrofitted	R4 000 000.00	Number of LED streetlights retrofitted in all wards by 30th June 2024 **Adjusted Indicator** None	The installation of LED Streetlights entails the replacement of high consumption and old energy system with a more efficient system to save on energy consumption	To improve energy efficiency on municipal infrastructure	*Delivery Notes *Progress Reports Street lights retrofitted *Payment Certificates	700 LED streetlights retrofitted in all wards by 30th June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	700 LED streetlights retrofitted in all wards by 30th June 2024	700 LED streetlights retrofitted in all wards by 30th June 2024	Not applicable

Upgrade of infrastructure	All 3,4 2 and 7	BSD002 (PBID 0058)	Output	Installation of Solar High Mast lights installed	Not applicable as the Target is Discontinued	Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek	Number Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek	R18 000 000(Kumba SLP) Budget is with the Funder	Number Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024 **Adjusted Indicator** Indicator discontinued	Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek to enhance visibility and community safety	To improve energy efficiency on municipal infrastructure	*Not Applicable	10 Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024 **Adjusted Target** Target is discontinued.	Not applicable	Not Applicable	10 Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek	Not Applicable	*The target is discontinued from the SDBIP because The Municipality is not the implementer and the Funder (Khumani Mine) is responsible for procument, implementation and finalisation of the project. It is very challenging for the Municipality to set targets for a project it is not implementing.
KEY FOCUS AREA: WATER PROVISION																	

Develop reliable and sustainable water sources	Ward 3 & 4	BSD003 (PWS 0021)	Output	Boreholes linked to bulk water pipeline	Annually	6 boreholes	Number of boreholes linked	R 5 000 000.00 (Budget for 2023/24) Multiyear project	Number of boreholes linked to bulk water pipeline in Olifantshoek by 31st Dec 2023 **Adjusted Indicator** None	Linking bulk water pipeline from 4 boreholes to 7ML reservoir in Olifantshoek	To augment bulk water in Olifantshoek	*Payment Certificates *Progress Reports on Boreholes linked to bulk water pipeline in Olifantshoek *Completion certificate	4 boreholes linked to bulk water pipeline by 31st Dec 2023 **Adjusted Target** 4 boreholes linked to bulk water pipeline in Olifantshoek by 31st Dec 2023	Not Applicable	Not Applicable	Not Applicable	Not Applicable	*Added the name of the area in the annual target to align it with the KPI *Rectified the Means of verifications *Rectified the KPI no *Rectified IDP Program
Develop reliable and sustainable water sources	Ward 7 & 2	BSD004 (PWS0017)	Output	Dibeng Bulk water Augmentation: equipping of boreholes and its ancillary works	Annually	Bulk water Augmentation and equipping of 3 boreholes.	Percentage of work done	R9 000 000.00 WSIG Multiyear project	% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng by 30 June 2024 **Adjusted Indicator** % of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng by 30 June 2024	To increase the capacity and supply to Dibeng Community	To provide access water to households in Dibeng	*Advert *Appointment Letter *Payment Certificates/ *Progress Reports on Construction of bulk water augmentation equipping of 3 boreholes in Dibeng	30% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng by 30 June 2024 **Adjusted Target** 30% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng by 30 June 2024	Not Applicable	Not Applicable	30% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng	30% of work done on construction of bulk water augmentation equipping of 3 boreholes in Dibeng	*During site investigations two boreholes was found to be collapsed and cannot be equipped *Rectified the KPI Number

Conduct water and electrical meter audit	Ward 1,6,7,3 and 4	RSD005 (PWS 0038)	Output	Water and electrical meters audits	Quarterly	New indicator	Number of Water and electrical meter Audits	R950 000(EPWP)	Number of water meters audits conducted by 30 June 2024. **Adjusted Indicator** Number of water and electrical meters audits conducted by 30 June 2024.	Perform regular water and electrical meter audits in Kathu, Olifantshoek, Dibeng	To provide accurate water and electrical meter readings to the billing system of the municipality	*Reports on water and electrical meter audits in Kathu, Olifantshoek, Dibeng	10002 water meters audits conducted by 30 June 2024 **Adjusted Target** 4000 water and electrical meter audits conducted by 30 June 2024	3334 water meters audits conducted	1388 water and electrical meters audits	3334water meters audits conducted	1388 water and electrical meters audits conducted	*The additional work of electrical meter audits to address revenue enhancement of the Budget funding plan. Limited access to resident household to inspect meters. *Rectified the KPI Number
Upgrade/refurbish infrastructure	Ward 5	RSD006 (PWS0052)	Output	Refurbishment of Mapoteng reservoir	Annually	New indicator	Number of Reservoir Pump station refurbished at Mapoteng	R3 000 000 (Kumba SLP) and Internal Funding R3 000 000	Number of Reservoir Pump station refurbished at Mapoteng by 30th June 2024 **Adjusted Indicator** None	Refurbishment of Mapoteng reservoir pump station	To provide access water to households in Mapoteng	*Progress Reports on Refurbishment of Mapoteng Reservoir pump station *Completion certificate	1 Reservoir Pump station refurbished at Mapoteng by 30th June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	1 Reservoir Pump station refurbished at Mapoteng	1 Reservoir Pump station refurbished at Mapoteng by 30th June 2024	*Adjusted Target breakdown to be time bound * Rectified the KPI Number

Increase bulk service to cater for future development	Ward 5	BSDS007 (PWS 0029)	Output	Technical feasibility report for Implementation Readiness Study of Sesheng	Annually	Draft IRS Report	Number of	R3 000 000.00	Number of Implementation Readiness Study final report for Sesheng by 30th June 2024 **Adjusted Indicator** Number of Technical feasibility report for Implementation Readiness Study of Sesheng by 30th June 2024	Implementation Readiness Study Final Report for Sesheng 2x4.5ML reservoirs and 1.8ML elevated Tower	To indicate the Municipal readiness for the implementation of the project	* Technical feasibility report for Implementation Readiness Study of Sesheng	1 Implementation Readiness Study final report for Sesheng by 30th June 2024 **Adjusted Target** 1 Technical feasibility report for Implementation Readiness Study of Sesheng by 30th June 2024	Not Applicable	Not Applicable	1 Implementation Readiness Study final report for Sesheng	1 Technical feasibility report for Implementation Readiness Study of Sesheng by 30th June 2024	*Inadequate Budget to Complete IRS Final Report for Sesheng *Rectified the KPI Number
KEY FOCUS AREA: SANITATION PROVISION																		

Significantly Reduce access to sanitation backlog within 5 years	Ward 2 and 7	BSD008 (PWS 0019 B)	Output	Construction of internal sewer network for 797 households	Annually	Phase 3	Percentage of Construction work done	R2 000 000(MIG) R16 100 000 (Kumba SLP) Multiyear Project	Percentage of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024 **Adjusted Indicator**	Provision of basic sanitation services to 797 stands in Dibeng (Phase 4)	To improve the living standards of the community	* Progress Reports on the Constructed internal sewer network in Dibeng *Expenditure Reports on the Constructed internal sewer network in Dibeng Completion Certificate	100% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024 **Adjusted Target** 80% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024	Not Applicable	Not Applicable	100% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30	80% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024	*Excessive hard rock excavation delaying the progress of the project. *Rectified the KPI Number
Significantly Reduce access to sanitation backlog within 5 years	Ward 2	BSD009 (PWS 0019 C)	Output	Connecting internal sewer network to 529 households	Annually	Phase 4	Percentage of Construction work done	R10 400 000.00 MIG Multiyear Project	Percentage Construction work done for internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024 **Adjusted Indicator**	Provision of basic sanitation services to 529 stands in Dibeng (Phase 5)	To improve the living standards of the community	*Advert * Appointment letter Progress Reports on the Constructed internal sewer network in Dibeng *Expenditure Reports on the Constructed internal sewer network in Dibeng	30% work done connecting internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024 **Adjusted Target** 15% work done connecting internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024	Not Applicable	Not Applicable	30% connecting internal sewer network to 529 households in Dibeng (Phase 5)		*Excessive hard rock excavation delaying the progress of the project. *Rectified the KPI Number

Upgrade/refurbish Infrastructure	Ward 5	BSD0010	Output	Constructing gravity flow Sewer network to Mapoteng pump station	Annually	Phase 4	Percentage of work done	R20 000 000 (Kumba SLP) Multiyear Project	Percentage of work done in Constructing gravity flow Sewer network by 30th June 2024 **Adjusted Indicator** Percentage of work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June 2024	Construction n of gravity flow Sewer network to Mapoteng sewer pump station	To provide upgrade on full flushing system to household in Mapoteng	* Quarterly Progress Reports on the Construction of gravity flow Sewer network to Mapoteng sewer pump station	50% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station by 30th June 2024 **Adjusted Target** 50% work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June 2024	Not Applicable	Not Applicable	50% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump	50% work done in Constructing gravity flow Sewer network to Mapoteng pump station by 30th June	*Rename the KPI and Annual Target to meet the SMART principle *Rectified the KPI Number
Upgrade/refurbish Infrastructure	Ward	BSD0011 (PWS 0058)	Output	existing manholes covers replaced with lockable manholes	Not applicable as the Target is discontinued	existing manholes covers replaced	Number existing manholes covers replaced	R5 000 000 (Kumba SLP) The Budget is with the Funder**The Budget is K7 000**	Number of existing manholes covers replaced with lockable manholes by 30th of June 2024 **Adjusted Indicator** Indicator is Discontinued	Replacement of existing manhole covers with lockable manholes	To improve the Sewer network system	* Quarterly Progress on Replacement of existing manhole covers with lockable manholes *Completion Certificate	120 of existing manhole covers replaced with lockable manholes by 30th of June 2024 **Adjusted Target** Target is discontinued.	Not applicable	Not applicable	120 of existing manhole covers replaced with lockable manholes	Target discontinued	*Reprioritization of funds by the Funder (Kumba SLP) *Rectified the KPI Number *Rectified the IDP Program

KEY FOCUS AREA: ROADS AND STORM WATER PROVISION

Upgrade/refurbish Infrastructure	Ward	BSD00 12	Output	kilometres of internal roads resurfaced in Kathu	Annually	New indicator	Number of kilometres of internal roads resurfaced in Kathu	(R26 000 0000 Kumba SLP) Method of surfacing from resealing to Asphalt surfacing	Number of kilometres of internal roads resealed in Kathu by 30th June 2024 **Adjusted Indicator** Number of kilometres of internal roads resurfaced in Kathu by 30th June 2024	Resurfacing of 4 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ben Alberts and Kareelaan *Single/double carriageway	Improve road network for access to various services and improve the riding quality of the roads	*Progress Reports on internal roads Upgraded in Kathu * Completion Certificate	3.1 kilometres of internal roads resealed in Kathu by 30th June 2024 **Adjusted Target** 4 kilometres of internal roads resurfaced in Kathu by 30th June 2024	Not applicable	Not applicable	3.1 kilometres of internal roads resealed in Kathu by 30th June 2024	4 kilometres of internal roads resurfaced in Kathu by 30th June 2024	* Reprioritization of funds by the Funder (Kumba SLP) *As a result of Ian Flemming and Hendrick Van Eck were excluded *Indicator changed from Resealing to Resurfacing * Rectified the KPI Number
Upgrade/refurbish Infrastructure	Ward	BSD0013	Output	Design Report for Internal Roads upgraded in Dibeng	Annually	Resealing of Kathu Roads	Kilometres of Internal Road upgraded	Overall Budget R5 000 000.00 (2023/24Budget R1 000 000 for Design Report)	Number of Kilometres of internal roads Upgraded in Dibeng by 30th June 2024 **Adjusted Indicator** Number of Design Report for internal roads Upgraded in Dibeng by 30th June 2024	Upgrading of internal roads in Dibeng	Improve road network for access to various services	*Progress Reports on internal roads Upgraded in Dibeng * Copy of the Design Report for Internal Road upgraded in Dibeng	2 kilometers of Internal Road upgraded in Dibeng by 30th June 2024 **Adjusted Target** 1 Design Report for Internal Road upgraded in Dibeng by 30th June 2024	Not applicable		2 kilometres of Internal Gravel Road upgraded in Dibeng	1 Design Report for Internal Road upgraded in Dibeng by 30th June 2024	*Delay in Procurement process from the Funder (Kumba SLP) * Rectified the KPI Number

Upgrade/refurbish Infrastructure	Ward	BSD0014	Output	Design Report for Internal Roads upgraded in Mapoteng.	Annually	Resealing of Kathu Roads	Kilometres of internal roads Upgraded in Mapoteng	Overall Budget R6 000 000.00 (2023/24Budget R1 000 000 for Design Report)	Number of Kilometres of internal roads Upgraded in Mapoteng by 30th June 2024 **Adjusted Indicator** Number of Design Report for internal roads Upgraded in Mapoteng by 30th June 2024	Upgrading of internal roads in Mapoteng	Improve road network for access to various services	*Progress Reports on internal roads Upgraded in Mapoteng * Completion Certificate	2 kilometers of internal roads upgraded in Mapoteng by 30th June 2024 **Adjusted Target** 1 Design Report for Internal Road upgraded in by 30th Mapoteng June 2024	Not applicable	Not applicable	2 kilometres of internal roads upgraded in Mapoteng	1 Design Report for Internal Road upgraded in by 30th Mapoteng June 2024	*Delay in Procurement process from the Funder (Kumba SLP) * Rectified the KPI Number *Rectified the Reporting Cycle

COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA: PUBLIC SAFETY AND SUSTAINABLE ENVIRONMENT

STRATEGIC OBJECTIVE: TO CREATE A SAFE AND HABITABLE ENVIRONMENT FOR OUR COMMUNITIES

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown				Reason
														Quarter 3	Adjusted Quarter 3	Adjusted Quarter 4	Quarter 4	
KEY FOCUS AREA: ENVIRONMENTAL MANAGEMENT																		

Create clean and Safe Environmental control.	All wards	PSSE001	Output	Environmental management	Quarterly	7200 cubic meters	Number of Cubic meters	OPEX	Number of cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 **Adjusted Indicator** None	Volume of household's solid waste collection in Kathu, Dibeng and Olifantshoek by 30th June 2024 **Evidence**	To ensure clean and healthy environme nt	*Schedule of removals *Sawis Reports and Quarterly Statistical Report *Log Sheets	7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 **Adjusted Target** None	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 31 March 2024	1800 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek	1800 cubic meters on removal of household solid waste	*Adjusted Quarterly Target breakdow n as it was not time bound * Additional Evidence
Create clean and Safe Environmental control	All wards	PSSE002	Output	Environmental management	Quarterly	6000 Cubic meters	Number of Cubic meters	OPEX	Number of cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2024 **Adjusted Indicator** None	Volume of business waste collection	To ensure clean and healthy enviro	*Schedule of removals *Sawis Reports and Quarterly Statistical Report	5600 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 30th June 2024 by 30th June 2024 **Adjusted Target** None	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek by 31 March 2024	1400 cubic meters on removal of business waste in Kathu, Dibeng and Olifantshoek	cubic meters on removal of business waste in	Adjusted Quarterly Target breakdow n as it was not time bound

Create clean and Safe Environmental control	All wards	PSSE003	Output	Environmental management	Monthly	20 sewerage samples	Number of Sewage effluent samples submitted for analysis	OPEX	Number of Monthly Sewage effluent samples submitted for analysis by 30th June 2024 **Adjusted Indicator** Number of Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by 30th June 2024	Conducting sampling and analysis on sewer effluent	Sewage effluent used for dust suppression and air quality.	*Certificate of Acceptability *Analysis report ***Monthly Lab summary**	48 (12x4) Monthly Sewage effluent samples submitted for analysis by 30th June 2024 **Adjusted Target** 72 Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by 30th June 2024	12 (4x3) Monthly Sewage effluent samples submitted for analysis	18 Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by 31 March 2024	12 (4x3) Monthly Sewage effluent samples submitted for analysis	18 Sewage effluent samples submitted for analysis in Dibeng, Olifantshoek and Kathu by	Deviation from CSIR in June 2023 that required a more broader sampling rage

Create clean and Safe Environmental control	All wards	PSSE004	Output	Environmental Management	(Quarterly)	50 of water samples	Number of Water samples submitted for analysis	OPEX	Number of Monthly Water samples submitted for analysis by 30 June 2024 **<u>Adjusted Indicator</u>** Number of Water samples submitted for analysis by 30 June 2024	Submission of Water Sample for Analysis	To protect the community from a risk of water borne diseases	*Certificate of Acceptability *Analysis report	108 water samples submitted for analysis 30 June 2024 **<u>Adjusted Target</u>** 324 water samples submitted for analysis 30 June 2024	27 (9x3) Monthly water samples submitted for analysis	81 water samples submitted for analysis 31 March 2024	27 (9x3) Monthly water samples submitted for analysis	81 water samples submitted for analysis 30 June 2024	Deviation from CSIR in June 2023 that required a more broader sampling rage

Create clean and Safe Environmental control	All wards	PSSE005	Output	Environmental management	Quarterly	200 inspections were conducted	Number of environmental Inspections conducted in business premises in all areas of Gamagara	OPEX	Number of quarterly environmental Inspections conducted in business premises in all areas of Gamagara by 30 June 2024 **Adjusted Indicator**	Inspection of the correct operation of businesses in all areas of Gamagara	To protect the community from environment risks	*Inspection Report *Acknowledgement of Receipt by the owner	224 quarterly environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2024 **Adjusted Target** 224 environmental Inspection conducted in business premises in all areas of Gamagara by 30 June 2024	56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara	environmental Inspection conducted in business premises in all areas of Gamagara by 31 March 2024	56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara	56 environmental Inspection conducted in business premises in all areas of	*Adjusted the target to adhere to to the SMART Criteria * Target was Ambiguous

KEY FOCUS AREA: PARKS AND RECREATION

Create clean and Safe Environmental control	All wards	PSSE006	Output	Environmental management	Monthly	12 monthly Reports 2022.23	Number of maintenances for 3 parks	880 000 (OPEX)	Number of monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2024 **<u>Adjusted Indicator</u>** None	Maintenance of 3 Parks for recreational purposes	To maintain parks facilities	Monthly reports on maintenance for 3 parks	12 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 30 June 2024 **<u>Adjusted Target</u>** None	3 monthly reports maintenances for Kathu Parks, Mapoteng Park and Dibeng	3 monthly reports on maintenances for Kathu Parks, Mapoteng Park and Dibeng by 31 March 2024	3 monthly reports maintenances for Kathu Parks, Mapoteng Park and Dibeng	3 monthly reports on maintenances for Kathu Parks	Adjusted Quarterly Target breakdown as it was not time bound
Create clean and Safe Environmental control	All wards	PSSE007	Output	Environmental management	Monthly	12 monthly Reports 2022.23	Number of maintenances for cemeteries	80 000 (OPEX)	Number of monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2024 **<u>Adjusted Indicator</u>** None	Maintenance of cemeteries in all areas of Gamagara	To regulate the establishment of and control over cemeteries and matters relating to the interment of human remains	*Monthly reports on maintenance for 5 cemeteries	12 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries by 30 June 2024 **<u>Adjusted Target</u>** None	3 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries	1 Monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries by 31 March 2024	3 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries	1 Monthly reports on maintenances for Kathu, Dibeng	Adjusted Quarterly Target breakdown as it was not time bound

Promotion of road safety	All wards	PSSE008	Output	Promotion of road traffic management services	Quarterly	60 Stop and approaches conducted	Number of Stop and approaches	OPEX	Number of Stop and approaches conducted by 30 June 2024 **Adjusted Indicator** None	Stop and Approach programmes	To improve road safety	Stop and approaches Report and registers	144 Stop and approaches conducted by 30 June 2024 **Adjusted Target** None	36 Stop and approaches conducted	36 Stop and approaches conducted by 31 March 2024	36 Stop and approaches conducted	36 Stop and approaches conducted by 30 June 2024	Adjusted Quarterly Target breakdown as it was not time bound

Promotion of road safety	All wards	PSSE009	Input	Promotion of road traffic management services	quarterly	4 Road safety awareness programmes	Number of Road safety awareness programmes	OPEX	Number of quarterly Road safety awareness programmes conducted by 30 June 2024 **Adjusted Indicator** None	To create awareness about road safety	To promote and create a safe road environme nt	Road safety awareness programmes Report and Acknowledg ement letter and or **Attendance Register**	4 quarterly Road safety awareness programmes conducted by 30 June 2024 **Adjusted Target** None	1 quarterly Road safety awareness program conducted	quarterly Road safety awareness programmes conducted by 31 March 2024	1 quarterly Road safety awareness program conducted	quarterly Road safety awareness programmes conducted by 30 June	Adjusted Quarterly Target breakdow n as it was not time bound

Promotion of road safety	All wards	PSSE0010	Output	Promotion of road traffic management services	Monthly	New indicator	Number of vehicles tested for roadworthiness	OPEX	Number of monthly reports on the re-opening of Kathu Vehicle Testing Station by 30 June 2024 **Adjusted Indicator** Number of monthly reports on the Kathu Vehicle Testing Station by 30 June 2024	Testing of vehicles for roadworthiness	To promote and create safe road environment	Report on number of vehicles tested for roadworthiness and Statistics.	12 monthly reports on the re-opening of Kathu Vehicle Testing Station by 30 June 2024 **Adjusted Target** 12 monthly reports on the of Kathu Vehicle Testing Station by 30 June 2024	3 monthly reports on the re-opening of Kathu Vehicle Testing Station	3 monthly reports on the of Kathu Vehicle Testing Station by 31 March 2024	3 monthly reports on the re-opening of Kathu Vehicle Testing Station	3 monthly reports on the of Kathu Vehicle Testing Station by 30 June 2024	Adjusted KPI, Annual Target and Quarterly Target breakdown as it was not adhering to the Smart Principle
KEY FOCUS AREA: DISASTER MANAGEMENT																		

Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0011	Input	Disaster awareness programmes	Quarterly		Number of quarterly disaster awareness programmes	425 000.00(OPEX)	Number of quarterly disaster awareness programmes conducted by 30 June 2024 **<u>Adjusted Indicator</u>** None	Disaster awareness programmes conducted.	To prevent, mitigate, rehabilitate , and respond to acts of disaster	Disaster Awareness program report	4 disaster quarterly awareness programmes conducted by 30 June 2024 **<u>Adjusted Target</u>** None	1 disaster quarterly awareness programmes conducted	1disaster quarterly awareness programmes conducted by 31 March 2024	1 disaster quarterly awareness programmes conducted	1disaster quarterly awareness programmes conducted by	Adjusted Quarterly Target breakdown as it was not time bound
Prevent, mitigate, and rehabilitate effects of disaster	All wards	PSSE0012	Input	Disaster management advisory forum	Quarterly		Number of Disaster management advisory forum meetings		Number of quarterly Disaster management advisory forum meetings by 30th June 2024 **<u>Adjusted Indicator</u>** None	disaster management advisory meetings	To effectively manage acts of disaster	Attendance registers and Minutes	4 quarterly Disaster management advisory forum meetings by 30 June 2024 **<u>Adjusted Target</u>** None	1 quarterly Disaster management advisory forum meeting	1 quarterly Disaster management advisory forum meetings by 31 March 2024	1 quarterly Disaster management advisory forum meeting	1 quarterly Disaster management advisory forum	Adjusted Quarterly Target breakdown as it was not time bound

Prevent, mitigate and rehabilitate effects of disaster	All wards	PSSE0013	Output	Fire incidents	Monthly	12 reports on fire incidents reported	Number of fire incidents		Number of monthly reports on fire incidents reported and responded to by 30th June 2024 **Adjusted Indicator**	Response to fire incidents	To respond timeously to fire incident	* Fire Incident report	12 monthly reports on fire incidents reported and responded to by 30th June 2024 **Adjusted Target**	3 monthly reports on fire incidents reported and responded to	3 monthly reports on fire incidents reported and responded to by 31 June 2024	3 monthly reports on fire incidents reported and responded to	3 monthly reports on fire incidents	Adjusted Quarterly Target breakdown as it was not time bound
KEY FOCUS AREA: LIBRARIES																	
Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0014	Input	Library literacy and awareness programs	Quarterly	6 library awareness programmes	Number library awareness programmes.	OPEX	Number of quarterly library awareness programmes conducted by 30th June 2024 **Adjusted Indicator** None	To create awareness about library literacy	To promote literacy, awareness, and access to information	Awareness program report	4 quarterly library awareness programmes conducted by 30 June 2024 **Adjusted Target** None	1 quarterly library awareness programs conducted	1quarterly library awareness programmes conducted by 31 March 2024	1 quarterly library awareness programs conducted	1 quarterly library awareness programmes conducted by 30 June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

Promote literacy, awareness, access to information and culture of learning.	All wards	PSSE0015	Output	Development of library literacy and awareness programmes	Quarterly	New indicator	Percentage of quarterly library membership renewals received	OPEX	% of quarterly library membership renewals received by 30th June 2024 **Adjusted Indicator**	To increase membership renewals	To promote literacy, awareness, and access to information	Reports on renewals of membership and renewal forms	100% quarterly library membership renewals received by 30th June 2024 **Adjusted Target**	100% quarterly library membership renewals received	100% quarterly library membership renewals received by 31 March 2024	100% quarterly library membership renewals received	100% quarterly library membership renewals received by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

BUDGET AND TREASURY OFFICE

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: TO ENSURE THE FINANCIAL SUSTAINABILITY OF THE MUNICIPALITY IS IN ORDER AND TO ADHRE TO STATUTORY REQUIREMENTS

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown				Reason
														Quarter 3	Adjusted Quarter 3	Quarter 4	Adjusted Quarter 4	
KEY FOCUS AREA: REVENUE ENHANCEMENT																		

To improve billing levels	All Ward	FIN001	Output	Revenue enhancement strategy	Annually	2022/23 Strategy	Date of Approval	OPEX	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2024 **Adjusted Indicator** None	Strategy that would be used to augment the financial resources of the municipality	To determine other functions that can be performed to augment the financial resources of the municipality	Copy of the Strategy and Council Resolution	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	Approved strategy by 30th June 2024	Revenue Enhancement Strategy reviewed and approved by Council by 30 June 2024	Not Applicable
To improve billing levels	All Ward	FIN002	Output	Electricity meters read	Monthly	2022/23 Electricity meters read	Percentage of meters read	OPEX	Percentage of monthly electricity meters read **Adjusted Indicator** None	Ensure that all meters are read accurately	Ensure that accounts delivered are credible	Electricity Meter reading report	90% of monthly electricity meters read by 30 June 2024 **Adjusted Target** None	90% monthly electricity meters read	90% of monthly electricity meters read by 31 March 2024	90% monthly electricity meters read	90% of monthly electricity meters read by 30 June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

To improve billing levels	All Ward	FIN003	Output	Water meters read	Monthly	2022/23 water meters read.	Percentage of meters read	OPEX	Percentage of monthly water meters read by 30th June 2024 **Adjusted Indicator** None	Ensure that all meters are read accurately	Ensure that accounts delivered are credible	Water Meter reading report	90% of monthly water meters read by 30th June 2024 **Adjusted Target** None	90% monthly water meters read	90% of monthly water meters read by 31 March 2024	90% monthly water meters read	90% of monthly water meters read by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.
KEY FOCUS AREA: REVENUE ENHANCEMENT																		
To ensure effective credit control activities are undertaken	All Ward	FIN004	Output	Revenue Collection	(Quarterly)	Percentage of revenue collected.	2022/23 Revenue collected	OPEX	Percentage of monthly revenue collected by 30th of June 2024 **Adjusted Indicator** Percentage of average quarterly collection rate by 30 June 2024	To collect outstanding debt	To improve cashflow by collecting outstanding debtors	Collection rate report	75% of monthly revenue collected by 30th of June 2024 **Adjusted Target** 75% average quarterly collection rate by 30 June 2024	75% of monthly revenue collected	75% average quarterly collection rate by 31 March 2024	75% of monthly revenue collected	75% average quarterly collection rate by 30 June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

To ensure effective credit control activities are undertaken	All Ward	FIN005	Output	Revenue Collection	Monthly	Number of billing reports	2022/23 billing reports	OPEX	Number of monthly billing reports by end of every month **Adjusted Indicator**	Monthly billing of customers	To maximize and optimize the revenue of the municipality	Monthly PSERVESUM reports	12 monthly billing reports by end of every month **Adjusted Target**	End of every month	3monthly billing reports by end of every month	End of every month	3 monthly billing reports by end of every month	Adjusted Quarterly Target breakdown as it was not time bound.
To ensure effective credit control activities are undertaken	All Ward	FIN006	Output	Revenue Collection	Monthly	Percentage of service cut	2022/23 Percentage service cut	OPEX	Percentage of Monthly service cut by 30th June 2024 **Adjusted Indicator** None	Disconnection of services to overdue accounts	To improve cashflow by collecting outstanding debtors	Credit Control Report	100% of Monthly service cut by 30th June 2024 **Adjusted Target** None	100% Monthly service cut	100% of Monthly service cut by 31 March 2024	100% Monthly service cut	100% of Monthly service cut by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.
KEY FOCUS AREA: INDIGENT REGISTER																		

To improve the indigent register	All Ward	FIN007	Output	indigent registration awareness campaigns	Quarterly	Number of awareness campaigns	2 Awareness campaigns	OPEX	Number of Quarterly indigent registration awareness campaigns conducted by 30th of June 2024 **Adjusted Indicator** None	Indigent awareness campaigns to encourage customers to register	To ensure customers are aware of the indigents subsidy and encourage qualifying customers to register	Attendance registers and advertisement / notice	4 Quarterly indigent registration awareness campaigns conducted by 30th of June 2024 **Adjusted Target** None	1 awareness campaigns conducted	1 Quarterly indigent registration awareness campaigns conducted by 31 March 2024	1 awareness campaigns conducted	1 Quarterly indigent registration awareness campaigns conducted by 30th of June 2024	Adjusted Quarterly Target breakdown as it was not time bound.
To improve the indigent register	All Ward	FIN008	Output	indigent register	Monthly	Number of reports	2022/23 Indigent Register	OPEX	Number of monthly updated indigent registers by 30th June 2024 **Adjusted Indicator** None	Monthly Updated indigent registers	To ensure that the indigents register is updated on monthly basis	Monthly updated Registers	12 Monthly updated indigent registers by 30th June 2024 **Adjusted Target** None	3 monthly updated indigent registers	3 Monthly updated indigent registers by 31 March 2024	3 monthly updated indigent registers	3 Monthly updated indigent registers by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

To ensure safeguarding and optimal utilization of assets	All Ward	FIN009	Output	Compilation of GRAP compliant asset register	Annually	GRAP compliant asset register	Date of submission	OPEX	Annually submit GRAP compliant asset register to Auditor General by 31 August 2023 **<u>Adjusted Indicator</u>** None	GRAP compliant FAR	To ensure timeous and complete submission of AFS set	Acknowledgement of receipt by AGSA	GRAP compliant asset register annually submitted to Auditor General by 31 August 2023 **<u>Adjusted Target</u>** None	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
To ensure safeguarding and optimal utilization of assets	All Ward	FIN0010	Output	Physical verification of Assets	Bi-annually	annual physical verification of assets	Number of Bi-annual physical verification of assets	OPEX	Number of Bi-annual physical verification of assets report by 30 June 2024 **<u>Adjusted Indicator</u>** Number of Bi-annual physical assets verifications conducted by 30 June 2024	Verification of Assets to ensure that they exist	Safeguarding of assets	Physical Verification report	2 Bi-annual physical verification of assets report by 30 June 2024 **<u>Adjusted Target</u>** 2 Physical assets verifications conducted by 30 June 2024	Not applicable	Not applicable	1 Asset verification physical verification	1 Physical assets verification conducted by 30 June 2024	Adjusted the KPI and Target as it was ambiguous

To promote value for money in procurement	All Ward	FIN0011	Output	Compilation of GRAP compliant asset register	Annually	Procurement Plan	Date of approval	OPEX	Annual Procurement Plan approved by Council by 31st May 2024 **Adjusted Indicator** None	Procurement Plan annually submitted to Council for approval	Ensure that activities contained in the IDP and Budget are acquired and implemented on agreed times to enhance service delivery	Approved procureme nt plan	Council approved annual Procurement Plan by 31st May 2024 **Adjusted Target** None	Not applicable	Not applicable	Council approved annual Procurement Plan by 31st May 2024	Council approved annual Procurement Plan by 31st May 2024	Not applicable
To promote value for money in procurement	All Ward	FIN0012	Output	Implementation of Procurement plan	Quarterly	procurement plan implementation report	Number	OPEX	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30th June 2024 **Adjusted Indicator** None	Procurement plan developed and submitted to Council	Ensure that activities contained in the IDP and Budget are acquired and implemented on agreed times to enhance service delivery	Approved progress report	4 quarterly progress reports on implementatio n of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30th June 2024 **Adjusted Target** None	1 Procurement Plan implementation report	1 Quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal	1 Procurement Plan implementation report	1 Quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0013	Output	Regulation 6 Report	Quarterly	SCM policy implementation reports	Number	OPEX	Number of quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter **<u>Adjusted Indicator</u>**	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	Report submitted to the Mayor.	4 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the end of each quarter **<u>Adjusted Target</u>**	1 SCM policy implementation reports	1 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the	1 SCM policy implementation reports	1 quarterly SCM policy implementation reports submitted to the Mayor within 10 days of the	Adjusted Quarterly Target breakdown as it was not time bound.
To ensure accurate, timeous and compliant reporting	All Ward	FIN0014	Output	Regulation 6 Report	Annually	New indicator	Number	OPEX	Number of annual SCM policy implementation reports submitted to the Mayor within 30 days of the end of financial year **<u>Adjusted Indicator</u>** None	Reporting on implementation of the SCM Policy in terms of MFMA	To promote value for money in procurement	Report submitted to the Mayor.	1 SCM policy implementation reports submitted to the Mayor within 30 days of the end of financial year **<u>Adjusted Target</u>** None	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

To ensure that procurement activities promote local businesses	All Ward	FIN0015	Output	Review the SCM policies to integrate LED aspects in it.	Annually	SCM policy	Date	OPEX	Council Approved SCM policy by 31 May 2024 **Adjusted Indicator** None	SCM Policy approved by Council	To ensure timeous procurement activities	Council Resolution	SCM policy approved by Council by the 31 May 2024 **Adjusted Target** None	Not applicable	Not applicable	SCM policy approved by Council by	SCM policy approved by Council by the 31 May 2024	Not applicable
To promote value for money in procurement	All Ward	FIN0016	Output	Monthly updated and submission of the contract register to the CFO by 30th of June 2024	Monthly	Funding Plan	Number	OPEX	Number of monthly reports on implementation of Funding Plan by 30 June 2024 **Adjusted Indicator** None	Reports on implementati on of Funding Plan	To monitor the implementation of the Funding Plan	Monthly updated Reports	12 monthly reports on implementatio n of Funding Plan by 30 June 2024 **Adjusted Target** None	End of every month	3monthly reports on implementation of Funding Plan by 31 March 2024	End of every month	3 monthly reports on implementation of Funding Plan by 30 June 2024	Adjusted Quarterly Target breakdown as it was not time bound.
To ensure effective and efficient coordination of stakeholder relation	All Ward	FIN0017	Output	Council noted draft Budget Document	Annually	Draft Budget	Date of approval	OPEX	Draft Budget adopted by Council by 31st March 2024 **Adjusted Indicator**	Annual council noted draft Budget document by 31st March 2024	Development of council noted draft Budget as in accordance with legislation	council resolution and Draft Budget	Draft Budget adopted by Council by 31st March 2024 **Adjusted Target**	Not applicable	Not applicable	council noted draft Budget By 31 March 2024	Draft Budget adopted by Council by 31st March 2024	Adjusted Quarterly Target breakdown as it was not time bound.

To involve communities in municipal affairs	All Ward	FIN0018	Output	Public participation/road shows	Bi-annual	2022/23 Roadshows	Number of set of meetings	OPEX	Number of Public participation/roadshows held before and after the draft IDP by 30th June 2024 **<u>Adjusted Indicator</u>**	Public consultations with communities in Gamagara before & after the draft IDP	To conduct need analysis and give feedback on prioritized needs to different communities	Attendance register and minutes or Recording	2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30th June 2024 **<u>Adjusted Target</u>**	Not Applicable	Not Applicable	1 road show/public participation held	1 Public participation/ roadshows held before & after the draft IDP by 30th June 2024	Adjusted Quarterly Target breakdown as it was not time bound.
To implement and maintain all processes in compliance with all	All Ward	FIN0019	Output	Final Budget document	Annually	2022/23 Final Budget	Date of approval	OPEX	Final Budget annually approved by Council by the 31 May 2024 **<u>Adjusted Indicator</u>** None	Budget to be reviewed by council annually to align with arising needs of community members	To comply with legislation and accommodate plans attached to the term of council and advice budgeting	council approved final Budget	Final Budget annually approved by Council by the 31 May 2024 **<u>Adjusted Target</u>** None	Not applicable	Not applicable	Final Budget annually approved by	Final Budget annually approved by Council by the 31 May 2024	Not applicable

To implement and maintain all processes in compliance with all	All Ward	FIN0020	Output	Mid-year Budget and Performance Assessment	Annually	2022/23 Mid-year Budget Report	Date	OPEX	Annual submission of the Mid-year Budget Report to the Mayor by 25th Jan 2024 **<u>Adjusted Indicator</u>** None	Mid-year Budget report is developed in terms of Section 72 of the MFMA	To obtain Mayoral approval for the Mid-year Budget report	Council Resolution and copy of the Quarterly Budget Report	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024 **<u>Adjusted Target</u>** None	Mid-year Budget report annually submitted to the Mayor by 25th Jan	Mid-year Budget report annually submitted to the Mayor by 25th Jan	Not applicable	Not applicable	Not applicable
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0021	Output	Financial In-Year reporting Section 71 reports	Monthly		Number		Number of Monthly section 71 reports submitted to the Mayor PT and NT by 30th June 2024 **<u>Adjusted Indicator</u>** None	Monthly report on the implementati on of the budget and financial state of affairs of the municipality	To allow Council to monitor the financial performance of the municipality	Submission to the Mayor and acknowled ge of receipt from National Treasury	12monthly Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024 **<u>Adjusted Target</u>** None	3 reports per quarter		3 reports per quarter		
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0022	Output	mSCOA data strings	Monthly		Number		Number of Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end **<u>Adjusted Indicator</u>** None	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	Go-Muni proof of submission	12 Monthly uploads of mSCOA data strings on Go-Muni portal 10 working days after month end **<u>Adjusted Target</u>** None	3 monthly mSCOA data strings		3 monthly mSCOA data strings		

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0023	Output	Financial In-Year reporting Section 71 reports	Quarterly	2 Section 52d reports	Number		Number of quarterly section 52d reports by 30 June 2024 **<u>Adjusted Indicator</u>** None	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	Go-Muni proof of submission	4 quarterly section 52d reports by 30 June 2024 **<u>Adjusted Target</u>** None	1per quarter		1per quarter		
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0024	Output	Key Schedule deadline	Annually	2022/23 key Schedule deadlines	Date	OPEX	Tabling of key Schedule deadlines to Council by 31st August 2023 **<u>Adjusted Indicator</u>** None	Ensure there is a timetable that guides the IDP and Budget process	Approval of the IDP and Budget in accordance with legislation and on time	Council Resolution	Key Schedule deadlines tabled to Council by 31st August 2023 **<u>Adjusted Target</u>** None	Not applicable	Not applicable	Not applicable	Not applicable	

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0025	Output	Annual Financial Statements	Annually	2022/23 Annual Financial Statements	Date of submission	OPEX	Annual Financial Statements submitted to Auditor General by 31st August 2023 **Adjusted Indicator** None	Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	Acknowledgement of receipt	Annual Financial Statements submitted to the AG by 31 August 2023 **Adjusted Target** None	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
To ensure accurate, timeous, and compliant reporting	All Ward	FIN0026	Output	Audit Action Plan	Annually	2022/23 Audit Action Plan	Date of approval	OPEX	Annual Audit Action Plan approved by 31 Jan 2024 **Adjusted Indicator** None	Develop the Audit Action Plan that addresses Audit queries	To improved measures to address Audit queries	Council Resolution	Annual Audit Action Plan approved by 31 Jan 2024 **Adjusted Target** None	Annual Audit Action Plan approved by 31 Jan 2024	Annual Audit Action Plan approved by 31 Jan 2024	Not applicable	Not applicable	Not applicable

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0027	Output	Key Schedule deadline	Quarterly	New Indicator	Number	OPEX	Number of quarterly staff benefits expenditure reports submitted to council within 10 working after month-end. **Adjusted Indicator** Number of quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	Financial In-Year reporting	To ensure accurate, timeous, and compliant reporting	Section 66 Report	4 Quarterly staff benefits expenditure reports submitted to council within 10 working **Adjusted Target** 4 quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	1 Quarterly staff benefits expenditure reports submitted to council	1 quarterly staff benefits expenditure reports submitted to Council by 31March 2024	1 Quarterly staff benefits expenditure reports submitted to council	1 quarterly staff benefits expenditure reports submitted to Council by 30 June 2024	The indicator is not aligned to the schedule of Council

To ensure accurate, timeous, and compliant reporting	All Ward	FIN0028	Output	Key Schedule deadline	Monthly	554 days	Number	OPEX	Average number of days of payment of trade creditors within 30 days from receipt of invoice excluding creditors with payment arrangements **<u>Adjusted Indicator</u>** None	ensure that Trade Creditors are paid timeously for services provided	Improved service and delivery	Financial system and the bank statement	Payment of trade creditors from receipt of invoice paid within 30 calendar days **<u>Adjusted Target</u>** None	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Payment of trade creditors from receipt of invoice paid within 30 calendar days	Not Applicable

DEVELOPMENT AND TOWN PLANNING
NATIONAL KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT AND TRANSFORMATION
STRATEGIC OBJECTIVE: TO PROMOTE INTEGRATED AND SUSTAINABLE SPATIAL DEVELOPMENT WITHIN THE MUNICIPAL AREA
KEY FOCUS AREA: LAND USE AND SPATIAL PLANNING

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown				Rea son
														Quarter 3	Adjusted Quarter 3	Quarter 4	Adjusted Quarter 4	
Create local economic development opportunities	All Wards	SDT001	Output	Awareness campaigns	Quarterly	4 Awareness campaigns2022/23	Number of Awareness campaigns	OPEX	Number of quarterly awareness campaigns on land use development held by 30 June 2024 **Adjusted Indicator** None	To conduct awareness campaign on Land Use Development Aspects and control aspects	To prevent / mitigate and respond to Land Use Developments control aspects	Attendance registers and Report on the awareness campaigns	4 quarterly awareness campaigns on land use development held by 30 June 2024 **Adjusted Target** None	1 campaign on land use development held	1 campaign on land use development held	1 campaign on land use development held	1 campaign on land use development held	None

Create local economic development opportunities	All Wards	SDT002	Output	Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu	Annually	Advertisement of the Tender	Number of applications submitted	OPEX	Number of Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu submitted by 30 June 2024 **<u>Adjusted Indicator</u>** Indicator Discontinue	The formalization of Farm 736, Kathu for Industrial sites to create available land for industrial development.	To Create space and opportunities for local economic development opportunities	Acknowledgment letter for submission of Land Use Application	1 Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 Kathu submitted by 30 June 2024 **<u>Adjusted Target</u>** Target discontinued	Not applicable	Target discontinued	1 Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm	Target discontinued	* The Municipality considered to appoint a pool of professional, where in one (1) company will be considered from the Panel for this project
Regulate spatial and land use development	All Wards	SDT004	Output	MPT Meetings convened	Quarterly	2022/23 MPT Meetings	Number of MPT Meetings	OPEX	Number of Quarterly Municipal Planning Tribunal Meetings convened by 30 June 2024 **<u>Adjusted Indicator</u>** None	Administration process for Land Use Application for all development at Gamagara Local municipality	To ensure that all developments are compliant with SPLUMA requirements	Attendance register, minutes, and agenda	4 Quarterly Municipal Planning Tribunal Meeting Convened by 30 June 2024 **<u>Adjusted Target</u>** None	1 Municipal Planning Tribunal meeting Convened by 30 June 2024	1 Municipal Planning Tribunal meeting Convened by 30 June 2024	1 Municipal Planning Tribunal meeting Convened by 30 June 2024	1 Municipal Planning Tribunal meeting Convened by 30 June 2024	None

Regulate special and land use development	All Wards	SDT005	Output	Business plan developed for Kwazi Industrial hub	Annually	Not available	Number of Business Plan	OPEX	Number of business plan developed for Kwazi Industrial hub by 30 June 2024 **Adjusted Indicator** None	The development of business plan for Kwazi Industrial Sites by 30 June 2024 in order to acquire funding for the development of Kwazi Industrial Sites	To acquire funding for the development of Kwazi Industrial Hub	Business plan developed for Kwazi Industrial Hub	1 Business plan developed for Kwazi Industrial Hub by 30 June 2024 **Adjusted Target** None	Not applicable	Not applicable	1 Business plan developed for Kwazi Industrial Hub by 30 June 2024	1 Business plan developed for Kwazi Industrial Hub by 30 June 2024	Added the timeframe in the breakdown
Identify and stimulate development opportunities through spatial framework planning.	All wards	SDT006	Output	Precinct plan of Kathu and Olifantshoek	Annually	Not available	Number of Precinct Plan	OPEX	Number of Precinct plan developed for Kathu and Olifantshoek by 30 June 2024 **Adjusted Indicator** Number of business plan developed for Precinct Plan by 30 June 2024	The development of a business plan for precinct plan of kathu and Olifantshoek by 30 June 2024 to get funding for the development of Kwazi Industrial Sites	To acquire funding for the development of the Precinct Plan	Copy of Precinct plan for kathu and Olifantshoe k	1 Precinct plan developed for Kathu and Olifantshoek by 30 June 2024 **Adjusted Target** 1 Business plan developed for Precinct Plan by 30 June 2024	Not applicable	Not applicable	Precinct plan developed for kathu and Olifantshoek	1 Business plan developed for Precinct Plan by 30 June 2024	Funding not secured as anticipated and a business plan will be developed in order to source funding for the precinct plan

Enforce compliance with Land use Scheme and SPLUMA By-Law	All wards	SDT007	Output	contravention letters issued	Quarterly	Not available	Number of Contraventions	OPEX	Number of land use contravention letters issued by 30 June 2024 **Adjusted Indicator** None	Enforce and regulate land use controls within Gamagara Municipal jurisdiction	To regulate and enforce compliance of Spatial planning and land use By-Law and Land Use Scheme	Contravention letters and report	80 land use contravention letters issued by 30 June 2024 **Adjusted Target** None	20 land use contravention letters issued	20 land use contravention letters issued by 30 June 2024	20 land use contravention letters issued	20 land use contravention letters issued by 30 June 2024	Added the timeframe in the breakdown
KEY FOCUS AREA: BUILDING CONTROL																		

Building plans assessment process controls measures	All wards	SDT008	Output	1200	Quarterly	Number of Inspections	Number of building inspections	OPEX	Number of 960 building control inspections conducted by 30 June 2024 **<u>Adjusted Indicator</u>** Number of building control inspections conducted by 30 June 2024	To improve compliance with the Building Regulation	To regulate Building Controls and have standard approach	Building control inspection report	960 building control inspections conducted by 30 June 2024 **<u>Adjusted Target</u>**	240 building control inspections conducted	240 building control inspections conducted by 31 March 2024	240 building control inspections conducted	240 building control inspections conducted by 30 June 2024	Adjusted the Indicator removed 960 to meet the smart principle

Capacitate community members	All wards	SDT009		Building control awareness campaigns	Quarterly	4 Building control awareness campaign	Number awareness campaigns	OPEX	Number of awareness campaigns held by 30 June 2024 **<u>Adjusted Indicator</u>** Number of building control awareness campaigns held by 30 June 2024	Building control awareness campaign is a methodology to equip the community with the knowledge of compliance with building control regulations.	To ensure compliance within the jurisdiction of Gamagara	agenda, attendance register, minutes of the meeting,	4 awareness campaign to be conducted by 30 June 2025 **<u>Adjusted Target</u>** 4 building control awareness campaigns held by 30 June 2024	1 awareness campaign to be conducted	1 building control awareness campaigns held by 31 March 2024	1 awareness campaign to be conducted	1 building control awareness campaigns held by 30 June 2024	Rectification of the year

omote safe and healthy environment.	wards	T0010	tput	ilding Control contravention	uarter y	mber of contraventions	umber	EX	Number of contraventions issued by 30 June 2024 **<u>Adjusted Indicator</u>** Number of building control contraventions issued by 30 June 2024	Building control contravention is a methodology that is used enforce and regulate illegal structures in line with Gamagara By-law and the NBR	To ensure compliance with the NBR within the jurisdiction of Gamagara	Reports, Contravention letters.	80 Contraventions issued by 30 June 2024 **<u>Adjusted Target</u>** 280 building control contraventions issued by 30 June 2024	building control contravention letters issued	0 building control contraventions issued by 31 March 2024	building control contravention letters issued	0 building control contraventions issued by 30 June 2024	After the Law enforcement programmes the assessment report revealed that there is a lot of non-compliance and the Building Control Unit had to increase the target for Contraventions

KEY FOCUS AREA: HUMAN SETTLEMENT																			
To capacitate community members	All wards	SDT0011	Output	Updating of the National Housing Needs Register	Quarterly		Number	OPEX	Number of quarterly reports on National Housing Needs Register by 30th June 2024 **Adjusted Indicator** None	Updating of National Housing Needs Register.	To establish the housing needs in the municipal jurisdiction.	Reports on national housing needs register	4 Quarterly reports on National Housing Needs Register by 30 June 2024 **Adjusted Target** None	1 report generated from the Housing needs database.	1 Quarterly reports on National Housing Needs Register by 31 March 2024	1 report generated from the Housing needs database	1 Quarterly reports on National Housing Needs Register by 30 June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle
To develop and review policies, and process for effective and efficient management	All wards	SDT0012	Output	Review of Social Housing Policy	Annually	Social housing policy	Number		Number of Social housing policy developed by 31 Dec 2023 **Adjusted Indicator** Number of Social housing policy developed and submitted to Council for approval by 30 June 2024	Review of Housing Policy in terms of National Housing Code	To regulate provision of affordable rental housing to low income & middle-income earners.	Council Resolution and copy of Social Housing Policy	1 Social Housing Policy developed by 31 December 2023 **Adjusted Target** 1 Social housing policy developed and submitted to Council for approval by 30 June 2024	Not Applicable	Not Applicable	Not Applicable	1 Social housing policy developed and submitted to Council for approval by 30 June	Target was not reached by Dec 2023

To promote spacial justice through development of integrated human settlement and sustainable livelihoods	All wards	SDT0013	Output	Review of integrated Human Settlement Sector Plan	Annually	Number of Housing Sector Plan	Number of Housing Sector Plan		Number of Housing Sector Plan reviewed by 30th June 2024 **Adjusted Indicator** None	Integrated Human Settlement Sector Plan reviewed by 30 June 2024	To ensure proper planning and coordination of adequate housing to Gamagara residents	Council Resolution	1 Housing Sector Plan reviewed by 30th June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	1 Housing Sector Plan reviewed	1 Housing Sector Plan reviewed by 30th June 2024	Target Breakdown rectified
To develop and review policies,and process for effective and efficient management	All wards	SDT0014	Output	Consumer Education	Quarterly	Consumer Education	Number of reports	OPEX	Number of quarterly reports on Consumer Education by 30th June 2024 **Adjusted Indicator** None	Educate the residents on housing programmes	To capacitate community members on human settlement programmes	Reports with attendance register	4 Quarterly reports on Consumer Education by 30th June 2024 **Adjusted Target** None	1 Quarterly report on Consumer Education	1 Quarterly reports on Consumer Education by 31 March 2024	1 Quarterly report on Consumer Education	1 Quarterly reports on Consumer Education by 30th June 2024	Target Breakdown rectified

NATIONAL KEY PERFORMANCE AREA: SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																		
STRATEGIC OBJECTIVE: TO CREATE SUSTAINABLE COMMUNITY THROUGH ECONOMIC DIVERSIFICATION AND PROMOTING INNOVATIVE GROWTH OF DIFFERENT ECONOMIC SECTORS																		
Strategies	**Ward**	**KPI/ IDP Project no**	**KPI Type**	**IDP Program**	**Reporting Cycle**	**Baseline Indicator**	**Unit Measurement**	**Budget**	**Key Performance Indicator**	**Short Definition**	**Purpose/ Importance**	**Means of verification**	**Annual Target**	**Target Breakdown**				**Reason**
														Quarter 3	**Adjusted Quarter 3**	**Quarter 4**	**Adjusted Quarter 4**	
KEY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT STRATEGY																		
to attain the local economic development strategy	All wards	LED001	Output	LED strategy	Quarterly	2022/23 reviewed LED Strategy	Number	OPEX	Number of LED strategy document reviewed by 30th June 2024 **<u>Adjusted Indicator</u>** Development of Council approved LED Strategy by 30th June 2024	to control and manage economic activities in the Gamagara local municipality area and to develop and empower.	to create and activate Local Economic activities in Gamagara local municipality .	reviewed LED strategy document	1 LED strategy document reviewed by 30th June 2024 **<u>Adjusted Target</u>** Development of Council approved LED Strategy by 30th June 2024	Not Applicable	Not Applicable	1 LED strategy document reviewed by 30th June 2024	1 LED strategy document reviewed by 30th June 2024	Indicator and Target revised to be SMART
to attain the local economic development	All wards	LED002	Output	SMME' s training	Bi-annually	Number of SMMEs	Number	OPEX	Number of bi-annual SMME's training conducted by 30th June 2024 **<u>Adjusted Indicator</u>** None	to develop SMME's and co-ops to enter the market space and to be in an advanced stage of doing business.	to ensure SMME"s and co-ops are well trained to create sustainable projects.	Report and attendance register.	2 bi-annual SMME's training conducted by 30th June 2024 **<u>Adjusted Target</u>** None	Not applicable	Not applicable	1 SMME' s training conducted	1 SMME' s training conducted by 30th June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle

To build institutional capacity LED into all development of the municipality	All wards	LED003	Output	Facilitate job creation.	Annually	30 jobs creation through EPWP	Number of Jobs created		Number of job creation through EPWP by 30th September 2023 **Adjusted Indicator** None	Creation of job Opportunities	To improve Local economy through measures of decreasing unemployment rate	Report on the number of jobs created.	16 appointments of EPWP Workers by 30th September 2023. **Adjusted Target** None	Not Applicable	Not Applicable	Not Applicable	Not Applicable	None
To attain the local economic development s	All wards	LED004	Output	Development of LED Database	Quarterly	2022/23 updated SMME' s database	Number of reports	OPEX	Number of quarterly reports on SMME's database updated by 30th June 2024 **Adjusted Indicator** None	to consolidate number of SMME's in Gamagara	to manage and develop SMME's through training.	report on number of SMME's registered annually.	4 quarterly reports on SMME's database updated by 30th June 2024 **Adjusted Target** None	1 quarterly reports on SMME' s database updated	1 quarterly reports on SMME' s database updated by 30th June 2024	1 quarterly reports on SMME' s data base updated	1 quarterly reports on SMME' s database updated by 30th June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle

To attain the local economic development	All wards	LED005	Output	development of street vendors by-law	Quarterly	New Indicator	Number of reports	OPEX	Number of quarterly reports on implementation of gazetted street vendor by-law by 30th June 2024 **<u>Adjusted Indicator</u>** Number of quarterly reports on the gazetting of street vendor by-law by 30th June 2024	street vendors by-law entails enforcement of the regulation to ensure compliance to all type of street vendors that will be trading on street.	to enforce regulation of the by-law	Report on draft street vendor by-law.	4 quarterly reports on implementation of gazetted street vendor by-law by 30th June 2024 **<u>Adjusted Target</u>** 4 quarterly reports on the gazetting of street vendor by-law by 30th June 2024	1 quarterly reports on implementation of gazetted street vendor by-law	1 quarterly reports on implementation of gazetted street vendor by-law by 31 March 2024	1 quarterly reports on implementation of gazetted street vendor by-law	1 quarterly reports on implementation of gazetted street vendor by-law by 30 June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle
To attain the local economic development	All wards	LED006	Output	Development of Tuck-shop by-law	Quarterly	New Indicator	Number	OPEX	Number of quarterly reports on implementation of gazette Tuck-shop by-law by 30th June 2024 **<u>Adjusted Indicator</u>** None	Tuck-shop by-law entails enforcement of the regulation to ensure compliance to all type of tuck-shop by-law.	To enforce regulation of the by-law	Report on draft Tuck-shop by-law.	4 Number of quarterly reports on implementation of gazetted Tuck-shop by-law by 30th June 2024 **<u>Adjusted Target</u>** None	1 quarterly reports on implementation of gazetted Tuck-shop by-law	1 quarterly reports on implementation of gazetted Tuck-shop by-law 31 March 2024	1 quarterly reports on implementation of gazetted Tuck-shop by-law	1 quarterly reports on implementation of gazetted Tuck-shop by-law 31 March 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle

To attain the local economic development strategy	All wards	LED007	Output	LED forum committee meeting	Quarterly	Number of LED meetings	Number	OPEX	Number of quarterly Municipal LED forum meeting held by 30th June 2024 **<u>Adjusted Indicator</u>** None	LED meetings are held on a quarterly basis with external stakeholders	To have an integrated approach in addressing LED planning and implementation	Attendance registers and Minutes	4 Number of Quarterly LED forum meeting held by 30th June 2024 **<u>Adjusted Target</u>** None	1 Quarterly LED forum meeting held	1 Quarterly LED forum meeting held by 31 March 2024	1 Quarterly LED forum meeting held	1 Quarterly LED forum meeting held by 30 June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle
To attain the local economic development strategy	All wards	LED008	Output	Tourism marketing and exhibitions	Bi-annually	4 Tourism marketing exhibitions	Number of tourism exhibitions	OPEX	Number of Bi-annual tourism marketing exhibitions held by 30th June 2024 **<u>Adjusted Indicator</u>** None	Tourism marketing exhibition for sure casing different tourism product within Gamagara areas	Tourism marketing exhibition to produce updated tourism material for purposes of exhibition and marketing the municipality	Report	2 Bi-annual tourism marketing exhibitions held by 30th June 2024 **<u>Adjusted Target</u>** None	Not applicable	Not applicable	1 tourism exhibitions held.	1 tourism exhibitions held by 30 June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle

To attain the local economic development strategy	All Wards	LED009	Output	commonage by-law	Quarterly	Draft By-Law	Number of Reports	OPEX	Number of quarterly reports on implementation of gazetted Commonage by-law by 30th June 2024 **<u>Adjusted Indicator</u>** None	commonage by-law entails enforcement of the regulation to ensure compliance to all type of farming on municipal property.	To enforce regulation of the by-law	Report on draft commonage by-law	4 quarterly reports on implementation of gazetted Commonage by-law by 30th June 2024 **<u>Adjusted Target</u>** None	1 quarterly reports on implementation of gazetted Commonage by-law	1 quarterly reports on implementation of gazetted Commonage by-law by 31 March 2024	1 quarterly reports on implementation of gazetted Commonage by-law	1 quarterly reports on implementation of gazetted Commonage by-law by 30 June 2024	Adjusted Quarterly Target breakdown as it was not adhering to the Smart Principle

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION																		
Strategies	**Ward**	**KPI/ IDP Project no**	**KPI Type**	**IDP Program**	**Reporting Cycle**	**Baseline Indicator**	**Unit Measurement**	**Budget**	**Key Performance Indicator**	**Short Definition**	**Purpose/ Importance**	**Means of verification**	**Annual Target**	**Target Breakdown**				**Reason**
														Quarter 3	**Adjusted Quarter 3**	**Quarter 4**	**Adjusted Quarter 4**	
KEY FOCUS AREA: INTERGRATED DEVELOPMENT PLAN																		
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG001	Output	IDP process plan	Annually	2022/23 IDP/Budget and PMS process plan	Date of Council approval	OPEX	Annual Council approved IDP/Budget and PMS process plan by 31 August 2023 **Adjusted Indicator** None	Development of council approval of the IDP/BUDGET and PMS process plan	To guide the IDP/PMS and Budget review process of the municipality	Approved Process plan document and Council resolution	Annual Council approved IDP/Budget and PMS process plan by 31 August 2023 **Adjusted Target** None	Not applicable	Not applicable	Not applicable	Not applicable	None
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG002	Output	Draft IDP document	Annually	2022/23 Draft IDP document	Date of Council adoption	OPEX	Draft IDP document annually adopted by council by 31 March 2024 **Adjusted Indicator** None	Development of council adapted draft IDP as in accordance with legislation	To comply with legislation	Adopted draft IDP document and council resolution	Draft IDP document annually adopted by council by 31 March 2024 **Adjusted Target** None	Draft IDP document annually adopted by council	Draft IDP document annually adopted by council by 31 March 2024	Not applicable	Not applicable	None

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG003	Output	IDP steering committee	Quarterly	2022/23 meeting held	Number of meetings held	OPEX	Number of quarterly IDP steering committee meeting held by 30th of June 2024 **Adjusted Indicator** None	Formal meeting including management and councilors	Discuss status of projects funded by the municipality and external stakeholders	Attendance Register and Minutes	4 quarterly IDP steering committee meetings held by 30th of June 2024 **Adjusted Target**	1 steering committee meeting	1 quarterly IDP steering committee meetings held by 31 March 2024	1 steering committee meeting	1 quarterly IDP steering committee meetings held by 30th of June 2024	None
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG004	Output	IDP Representative Forum	Quarterly	2022/23 meeting held	Number of meetings held	OPEX	Number of quarterly IDP Representative forum meetings held by 30th of June 2024 **Adjusted Indicator** None	Formal meeting including management and councilors	Discuss status of projects funded by the municipality and external stakeholders	Attendance Register and Minutes	4 quarterly IDP Representative forum meetings held by 30th of June 2023 **Adjusted Target** 4 quarterly IDP Representative forum meetings held by 30th of June 2024	1 Representative forum meeting	1 Quarterly IDP Representative forum meetings held by 31 March 2024	1 Representative forum meeting	1 Quarterly IDP Representative forum meetings held by 30th of June 2023	Annual Target date rectified from June 2023 to June 2024

To ensure effective and efficient coordination of stakeholder relation	All Wards	GG005	Output	Public participation/roadshows	Bi-Annual	2022/23 meeting held	Number of meetings held	OPEX	Number of Public participation/roadshows held before and after the draft IDP by 30th June 2024 **Adjusted Indicator** None	Public consultations with communities in Gamagara before & after the draft IDP	To conduct need analysis and give feedback on prioritized needs to different communities	Attendance registers and minutes or Recording	2 Bi-Annual public participation/ roadshows held before & after the draft IDP by 30th June 2024 **Adjusted Target** None	Not Applicable	Not Applicable	1 road show/public participation held	1 public participation/ roadshows held before & after the draft IDP by 30th June 2024	Rectification of the breakdown target
To ensure effective and efficient coordination of stakeholder relation	All Wards	GG006	Output	Final IDP document	Annually	2022/23 Final IDP document	Date of Council approval	OPEX	Final IDP annually approved by Council by the 31st May 2024 **Adjusted Indicator** None	IDP to be reviewed by council annually to align with arising needs of community members	To comply with legislation and accommodate plans attached to the term of council and advice budgeting	Approved final IDP document and council resolution	Final IDP annually approved by Council by the 31st of May 2024 **Adjusted Target** None	Not Applicable	Not Applicable	Final IDP annually approved by Council	Final IDP annually approved by Council by the 31st of May 2024	Correction in the breakdown target

CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO TRANSFORM THE INSTITUTION BY BUILDING A COMPETENT, ETHICAL AND PROFESSIONAL WORKFOCE TO DELIVER QUALITY SERVICE THROUGH SECURED TECHNOLOGY

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown				Reason
														Quarter 3	Adjusted Quarter 3	Adjusted	Quarter 4	
KEY FOCUS AREA: HUMAN RESOURCE STRATEGY																		
To implement a human resource management system and procedure	All employees	MTID001	Output	Human Resource Strategy	Annually	Draft Human Resource Strategy	Date of approval	OPEX	Number of Human Resource Strategy developed and approved by 31st December 2023 **Adjusted Indicator** Human Resource Strategy developed and approved by 31st December 2023	HR Strategy and Implementation Plan developed	To determine and predict the HR needs of the institution and develop plans in response to implementation of IDP Priorities	Council resolution and copy of Human Resource Strategy	1 Human Resource Strategy developed and approved by 31st December 2023 **Adjusted Target** Human Resource Strategy developed and approved by 31st December 2023	Not applicable	Not applicable	Not applicable	Not applicable	Key Performance Indicator and Annual Target corrected to meet the SMART Principle

To implement credible staff establishment that gives effect to the municipality's IDP and strategic objectives	All employees	MTID002	Output	Organizational structure	Annually	Draft reviewed Organizational structure	Date of approval	OPEX	Organizational structure annually reviewed and approved by Council by 30th September 2023 **Adjusted Indicator** Organizational structure annually reviewed and approved by Council by 30 June 2024	Organizational structure annually reviewed and approved by Council.	To enable Council to review and redesign an organogram in line with Municipal Staff Regulation and Legislative powers and functions to meet service delivery strategic objectives.	Council Resolution and approved Organogram	Organizational structure annually reviewed and approved by Council by 30 June 2024 **Adjusted Target** Organizational structure annually reviewed and approved by Council by 30 June 2024	Not Applicable	Not Applicable	Not Applicable	Organizational structure annually reviewed and approved by Council by 30 June 2024	Key Performance Indicator and Annual Target revised in terms of the date alignment

To implement credible staff establishment that gives effect to the municipality's IDP and strategic objectives	All employees	MTID003	Output	Municipal Workplace Skills Plan	Annually	2022/23 Municipal Workplace Skills Plan	Date of submission	R1,522,489,00	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2024 **Adjusted Indicator** None	Annual Submission of WSP to LGSETA	Workplace Skills Plan reviewed on an annual basis and submitted to LGSETA	Acknowledgement of receipt from LGSETA	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2024 **Adjusted Target** None	Not Applicable	Not Applicable	Municipal Workplace Skills Plan (WSP) submitted to LGSETA.	Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To implement credible staff establishment that gives effect Employment Equity principles	All employees	MTID004	Output	Employment equity report	Annually	2022/23 employment equity report	Date of submission	OPEX	Annual submission of employment equity report to the department of labor by 15th January 2024 **Adjusted Indicator** None	Employment Equity report reviewed and submitted to Department of Labour	To promote equal opportunity and fair employment treatment through legislative requirements of Employment Equity Act	Acknowledgement Receipt letter from DOL and EE Report	Annual submission of employment equity report to the department of labor by 15th January 2024 **Adjusted Target** None	Annual submission of employment equity report to the department of labor	Annual submission of employment equity report to the department of labor by 15th January 2024	Not Applicable	Not Applicable	Target breakdown corrected to meet the SMART Principle

To implement an effective system that promote equal and diverse workforce	All employees	MTID005	Output	Filling of vacancies	Quarterly	Not applicable	Number of vacancies	OPEX	Number of approved and budgeted vacancies filled by 30TH June 2024 **Adjusted Indicator** None	Filling of prioritized and funded vacancies	To address service delivery gaps by appointing qualifying persons into critical and prioritized positions	Adverts and Appointment letters or Interview Reports	56 approved and budgeted vacancies filled by 30 June 2024 **Adjusted Target** None	15 vacancies filled	56 approved and budgeted vacancies filled by 31 March 2024	15 vacancies filled	15 approved and budgeted vacancies filled by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To set clear roles and responsibilities for all municipal employees and promote	All employees	MTID006	Output	Job Descriptions	Quarterly	Draft job descriptions	Number of job descriptions reviewed	R500000	Number of job descriptions reviewed by 30 June 2024 **Adjusted Indicator** None	Review Job Description for all staff	To ensure all draft job descriptions are reviewed and signed off by 30 June 2024	Reviewed job descriptions	300 job descriptions reviewed by 30 June 2024 **Adjusted Target** None	75 job descriptions reviewed	75 job descriptions reviewed by 31 March 2024	75 job descriptions reviewed	75 job descriptions reviewed by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To create a conducive healthy and safe environment in the workplace	All employees	MTID007	Output	Compensation levies	Quarterly	Outstanding levies R8,489,470,08	Percentage of Payment made	2500000	Percentage of Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2024 **Adjusted Indicator** None	Compensation levies	Ensure statutory compliance with Department of Labour	Invoices and Account payment statements	100% Payment made towards outstanding Compensation Levies to Department of Labour by 30th of June 2024 **Adjusted Target** None	20% Payment of Compensation levies	20% Payment of Compensation levies by 31 March 2024	30% Payment of Compensation levies	30% Payment of Compensation levies by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To create a conducive healthy and safe	All employees	MTID008	Output	Distribution of PPE	Bi-annually	2022/23 PPE list	Number PPE distribution	R2,000,000,00	Number of Bi-annual distribution of Personal protected Equipment by 30th of June 2024 **Adjusted Indicator** None	Compliance with OHS Regulations	To ensure employees health and safety	Delivery note, employee distribution list	2 Bi-annual distribution of Personal protected Equipment by 30th of June 2024 **Adjusted Target** None	Not applicable	Not applicable	distribution of Personal	1 distribution of Personal protected Equipment by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To promote workplace occupational health and safety	All employees	MTID009	Output	Occupational Health and Safety	Annually	New indicator	Date	R1,000,000,00	Procurement of OHS Medical Surveillance services by 30th June 2024 **Adjusted Indicator** None	Conduct employee medical assessment	To ensure a conducive work environment for employees	Advert and Appointment letter	OHS Medical Surveillance services procured by 30th June 2024 **Adjusted Target** None	Not applicable	Not applicable	OHS Medical Surveillance services	OHS Medical Surveillance services procured by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To implement and maintain all the process of archives and records in all section of the municipality in compliance with all	All employees	MTID0010	Output	Archive and Record	Monthly	2022/23 Archive and Record monthly reports	Number	OPEX	Number of monthly Archive and Record Administration Report submitted by 30th June 2024 **Adjusted Indicator** None	Archives and Record Administration	To ensure that full and proper records of the institution are kept in accordance with application norms and standard as prescribed by legislation	Archives and record monthly reports	12 monthly Report of Records and Archive information by 30th June 2024 **Adjusted Target** None	3 monthly Records and Archive report	3 monthly Records and Archive report by 31 March 2024	3 monthly Records and Archive report	3 monthly Records and Archive report by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To ensure the repair and maintenance of municipal buildings	All employees	MTID0011	Output	Municipal Buildings	Quarterly	2022/23 facility budget spend	Percentage	R500,000,00	Percentage of facility budget spend on Municipal Buildings maintained and repaired by 30th June 2024 **Adjusted Indicator** None	Maintenance and repairing of municipal buildings	To keep municipal building and facilities in good working conditions to deliver service.	Expenditure report	100% facility budget spend on municipal buildings. **Adjusted Target** None	25% facility budget spend on municipal buildings	25% facility budget spend on municipal buildings by 31 March 2024	25% facility budget spend on municipal buildings	25% facility budget spend on municipal buildings by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To acquire, manage and maintain Municipal fleet and equipment' s to	All wards	MTID0012	Output	Municipal Fleet	Annually	New indicator	Number	R 6.5 000,000,00	Number of New Municipal Fleet acquired by 30th June 2024 **Adjusted Indicator** None	acquired and own municipal Assets	To ensure that the municipality purchase new municipal fleet and own assets to effective and efficient service communities timeously.	Advert, Appointment letters and Delivery note	22 municipal fleet acquired by 30th June 2024 **Adjusted Target** None	7 municipal fleet acquired	7 municipal fleet acquired by 31 March 2024	8 municipal fleet acquired	8 municipal fleet acquired by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To ensure the repair and maintenance of municipal fleet	All wards	MTID0013	Output	Municipal Fleet	Quarterly	2022/23 municipal fleet	Percentage	OPEX	Percentage budget spend on municipal Fleet on repairs and maintenance by 30th June 2024 **Adjusted Indicator** None	Maintain and Repair of municipal Fleet	To ensure that municipal Fleet are in good working conditions to delivery service effective and timeously	Fleet tracking Register and Reports	100% budget spend on municipal Fleet on repairs and maintenance by 30th June 2024 **Adjusted Target** None	25% budget spend on municipal Fleet on repairs and maintenance	25% budget spend on municipal Fleet on repairs and maintenance by 31 March 2024	25% budget spend on municipal Fleet on repairs and maintenance	25% budget spend on municipal Fleet on repairs and maintenance by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To implement and maintain integrated customer care process, procedures, and mechanism for residents	All wards	MTID0014	Output	Customer Care	Monthly	2022/23 Customer Care reports	Number	OPEX	Number of monthly Customer Care reports submitted by 30th June 2024 **Adjusted Indicator** None	Customer satisfaction	to ensure the effective and efficient reporting of public complaints be maintained	Customer Care reports	12 monthly Customer Care reports submitted by 30th June 2024 **Adjusted Target** None	3 monthly Customer Care reports	3 monthly Customer Care reports by 31 March 2024	3 monthly Customer Care reports	3 monthly Customer Care reports by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To ensure the continuous development and review of council policies to be in compliance with relevant	All wards	MTID0015	Output	Municipal Policies	Annually	27 municipal Policies	Number	OPEX	Number Municipal Policies reviewed and approved by Council by 30th June 2024 **Adjusted Indicator** None	Review of municipal policies	Review Council policies and By-Laws in compliance with relevant legislation and regulations	Workshops Attendance Registers, Invitations, Minutes and Council resolution	27 municipal Policies Reviewed and approved by Council by 30th June 2024 **Adjusted Target** None	Not applicable	Not applicable	27 municipal Policies Reviewed and approved	27 municipal Policies Reviewed and approved by 30 June 2024	Target breakdown corrected to meet the SMART Principle

Rescinding of previous By-Laws; Review, publication and enforcement of the draft by	All wards	MTID0016	Output	Municipal By-Laws	Annually	Old Kathu Municipality By-Laws	Number		Number of Old Kathu Municipality By-Laws reviewed and gazette the By-Laws by 30th June 2024 **Adjusted Indicator** None	Gazzetting of By-laws	To rescind, review and gazzetting and enforcement of municipal By-law	Meeting Attendance Registers, Public Participation Report and Approved By-Laws	19 Old Kathu Municipality By-Laws reviewed and gazette the By-Laws by 30th June 2024 **Adjusted Target** None	Not applicable	Not applicable	19 Old Kathu Municipality By-Laws reviewed	19 Old Kathu Municipality By-Laws reviewed and gazetted by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To ensure legal compliance	All wards	MTID0017	Output	Service Level Agreements register	Quarterly	Service Level Agreement register	Number	OPEX	Number of quarterly reports on Service Level Agreement register maintained and updated by 30th June 2024 **Adjusted Indicator** Number of quarterly reports on Service Level Agreement updated by 30th June 2024	Continuous reviewed of Service Level Agreement	To ensure continuous review and updating of the municipal Service Level Agreements register	Report	4 quarterly reports on Service Level Agreement register maintained and updated by 30th June 2024 **Adjusted Target** 4 quarterly reports on Service Level Agreement updated by 30th June 2024	1 report on Service Level Agreement register	1 report on Service Level Agreement register by 31 March 2024	1 report on Service Level Agreement register	1 report on Service Level Agreement register by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To manage and coordinate Municipal litigation and labour disputes at South African Court Level	All wards	MTID0018	Output	Municipal litigations and labour cases	Quarterly	Litigations cases reports	Number	OPEX	Number of quarterly reports on litigations cases submitted to the Accounting Offices by 30th June 2024 **Adjusted Indicator** None	handling of municipal litigations and Labour cases	To ensure an effective and efficient legal administration of all litigations against the municipality	Reports on litigations cases	4 quarterly reports on litigation cases submitted to the Accounting Offices by 30th June 2024 **Adjusted Target** None	1 report on litigation cases submitted	1 report on litigation cases submitted by 31 March 2024	1 report on litigation cases submitted	1 report on litigation cases submitted by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To develop ICT as an enabler	All wards	MTID0019	Output	Migration to cloud infrastructure and services	Quarterly	New indicator	Number	R7 000 000,00	Number of quarterly progress reports on the Completion of scoped services by 30th June 2024 **Adjusted Indicator** None	Implementation progress report, on a quarterly basis	Progress monitoring	Progress reports on the Completion of scoped services	4 quarterly progress reports on the Completion of scoped services by 30th June 2024 **Adjusted Target** None	1 quarterly progress reports on the Completion of scoped services	1 quarterly progress reports on the Completion of scoped services by 31 March 2024	1 quarterly progress reports on the Completion of scoped services	1 quarterly progress reports on the Completion of scoped services by 30 June 2024	1 quarterly progress reports on the Completion of scoped services

To develop ICT as an enabler	All wards	MTID0020	Output	ICT Strategic Framework and Plans implementation	Annually	Draft ICT Strategy Plan and Municipal Corporate Governance of	Date	R800 000,00	Council approved ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework by 30th September 2023 **Adjusted Indicator** None	Approved ICT Strategy Plan and Municipal Corporate Governance of Information and Communicat ion Technology Framework	ICT Strategic Plan is to outline the direction, goals, and priorities for the use and management of ICT within an Municipality. It serves as a roadmap that aligns ICT initiatives with the overall business strategy and objectives.	Council resolution and copy of ICT Strategy Plan and Municipal Corporate Governance of Information and Communicatio n Technology Framework	ICT Strategy Plan and Municipal Corporate Governance of Information and Communicatio n Technology Framework approved by Council by 30th September 2023 **Adjusted Target** None	Not applicable	Not applicable	Not applicable	Not applicable	None
To develop ICT as an enabler	All wards	MTID0021	Output	Hiring of Office Equipment (Printers)	Annually	New indicator	Date	R4100 000,00	Development of printing services specifications by 30th September 2023 **Adjusted Indicator** None	Procurement of Printing Service	The purpose of printing services procurement in a Municipality is to obtain cost-effective and high-quality printing solutions that meet the Municipal specific needs.	Draft Specification of the Printing Tender	Printing services specifications developed by 30th September 2023 **Adjusted Target** None	Not applicable	Not applicable	Not Applicable	Not Applicable	None

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE THROUGH ENHANCED STAKEHOLDER PARTICIPATION

Strategies	Ward	KPI/ IDP Project no	KPI Type	IDP Program	Reporting Cycle	Baseline Indicator	Unit Measurement	Budget	Key Performance Indicator	Short Definition	Purpose/ Importance	Means of verification	Annual Target	Target Breakdown				Reason
														Quarter 3	Adjusted Quarter 3	Quarter 4	Adjusted Quarter 4	
KEY FOCUS AREA: GOVERNANCE STRUCTURES																		
To provide administrative support service to Council and its committees	All Wards	GG007	Output	Council meetings	Quarterly	10 Council meetings	Number of meetings	OPEX	Number of quarterly ordinary Council meetings held by 30th June 2024 **Adjusted Indicator** None	Council meetings to resolve on items submitted	To create a platform for council to resolve on matters	Attendance Registers and Minutes	4 quarterly Council meetings held by 30th June 2024 **Adjusted Target** None	1 Council meetings held	1 Council meetings held by 31 March 2024	1 Council meetings held	1 Council meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To provide administrative support service to Council and its committees	All Wards	GG008	Output	EXCO meetings	Quarterly	4 EXCO meetings	Number of meetings	OPEX	Number of quarterly Exco meetings held by 30th June 2024 **Adjusted Indicator** None	Council executive committee meetings	Provide administrative support to ensure professional, effective and effective functioning of council and committees	Attendance register and minutes	4 quarterly Exco meetings held by 30th June 2024 **Adjusted Target** None	1 quarterly Exco meetings held	1 quarterly Exco meetings held by 31 March 2024	1 quarterly Exco meetings held	1 quarterly Exco meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To promote oversight and public accountability	All Wards	GG009	Output	Portfolio Committee Meetings	Quarterly	4 portfolio meetings	Number	OPEX	Number of quarterly Portfolio meetings held by 30th June 2024 **Adjusted Indicator** None	Portfolio Meetings are held on a quarterly basis	Portfolio committee meet on a quarterly basis to perform its responsibilities as oversite body of Council	Attendance registers and minutes	4 quarterly Portfolio meetings held by 30th June 2024 **Adjusted Target** None	1 quarterly Portfolio meetings held	1 quarterly Portfolio meetings held by 31 March 2024	1 quarterly Portfolio meetings held	1 quarterly Portfolio meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To promote oversight and public accountability	All Wards	GG0010	Output	MPAC meetings	Quarterly	4 portfolio meetings	Number	OPEX	Numbers of quarterly MPAC meetings held by 30 June 2024 **Adjusted Indicator** None	MPAC meetings are held on a quarterly basis	MPAC should meet on a regular basis to perform its responsibilities as oversite body of Council	Attendance registers and minutes	4 quarterly MPAC meetings held by 30 June 2024 **Adjusted Target** None	1 quarterly MPAC meetings held	1 quarterly MPAC meetings held by 31 March 2024	1 quarterly MPAC meetings held	1 quarterly MPAC meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle

To manage and effective and efficient Municipal administration	All Wards	GG0011	Output	Management meetings	Quarterly	1 management meeting	Number	OPEX	Number of quarterly Management meetings held by 30 June 2024 **Adjusted Indicator** None	Management meetings convened	To monitor progress and implement policies and plans of Council	Attendance registers and minutes	4 quarterly Management meetings held by 30 June 2024 **Adjusted Target** None	1 quarterly Management meetings held	1 quarterly Management meetings held by 31 March 2024	1 quarterly Management meetings held	1 quarterly Management meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle
To promote sound Labour environment between the employer and unions	All Wards	GG0012	Output	Local Labour Forum meetings	Quarterly	4 Local Labour Forum meetings	Number	OPEX	Number of quarterly Local Labour Forum meetings held by 30 June 2024 **Adjusted Indicator** None	Local Labour Forum meetings convened	To ensure effective and efficient functioning of LLF	Attendance registers and minutes	4 quarterly Local Labour Forum meetings held by 30 June 2024 **Adjusted Target** None	1 quarterly Local Labour Forum meetings held	1 quarterly Local Labour Forum meetings held by 31 March 2024	1 quarterly Local Labour Forum meetings held	1 quarterly Local Labour Forum meetings held by 30 June 2024	Target breakdown corrected to meet the SMART Principle