GAMAGARA
LOCAL MUNICPALITY

2023/24

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

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1 INTRODUCTION

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

To implement the budget, the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

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

The three most important components of the SDBIP are: -

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

2. Legislative requirements

In terms of the provisions of the Local Government: Municipal Finance Management, Act, 56 of 2003, all municipalities should prepare and adopt the SDBIP. The SDBIP of Gamagara Local Municipality has been prepared in terms of the MFMA and the provisions of the Circular 13, which outlines the format of the SDBIP.

3. Reporting on the SDBIP

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

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

- **Monthly Reporting**

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

Reporting must include the following:

I. actual revenue, per source;
II. actual borrowings.
III. actual expenditure, per vote;
IV. actual capital expenditure, per vote;
V. the amount of any allocations received

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

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

- **Quarterly Reporting**

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

- **Mid-Year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

I. the monthly statements referred to in section 71 of the first half of the year;
II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
III. the past year's annual report, and progress on resolving problems identified in the annual report; and
IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Approval of the Service Delivery Budget Implementation Plan (SDBIP)

i. Approval by the Mayor

The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.

ii. Monitoring the implementation of the SDBIP.

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

iii. Signatures

4. MUNICIPAL MANAGER' S QUALITY CERTIFICATE

I, **Lebogang Seetile**, in my capacity as the Municipal Manager of the Gamagara Local Municipality submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

Section 69(3)(a) of the MFMA requires the Accounting Officer to submit to the Mayor Draft SDBIP and Annual Performance Agreements for the Municipal Manager and all Senior Managers as required in terms of Section 57 (1) (b) of the Municipal Systems Act.

2023/24 SDBIP Submitted by:

Mr. L Seetile
Municipal Manager
Gamagara Local Municipality

Gamagara Local Municipality
Cnr Hendrick van Eck & Frikkie Meyer Road
P.O. Box 1001, Kathu, 8446
OFFICE OF THE MUNICIPAL MANAGER
SIGNATURE DATE 30/06/2023

5. MAYOR'S APPROVAL

As the Mayor of Gamagara Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2023/24 in accordance with section 53 (1) (c) (ii) and (iii) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2023/24 IDP. Our staff is expected to implement the SDBIP diligently.

I am confident that the SDBIP is credible, and it complies with the minimum requirements as stipulated in the MFMA Circular 13. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

2023/24 SDBIP Approved by:

CLLR. H. DU PLESSIS

2023/06/30.
DATE

SECTION 2:

6. FINANCIAL PROJECTIONS

This section contains the financial information of the municipality as contained in the **2023/24** municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the **2023/24** financial year.

The projected total operational income for the financial year is **R734 575 421** of this **R 703 065 421** will be raised by the municipality while **R 31 510 000** (including capital grants) will be received from national and provincial departments and other sources.

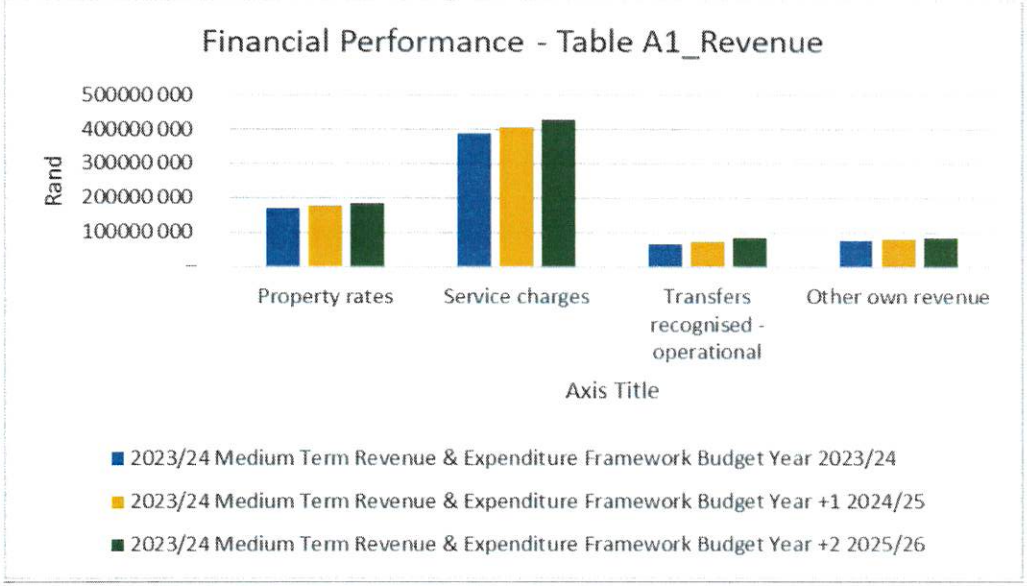
The operational expenditure of the municipality amounts to **R799 449 186** this is about **109%** of the municipal budget.

The municipality will be spending **R40 408 000** capital items, with the majority allocated to infrastructure development, the key drivers of the capital budget are construction materials, construction equipment.

7. Institutional Operational Revenue

NC453 Gamagara - Table A1 Budget Summary

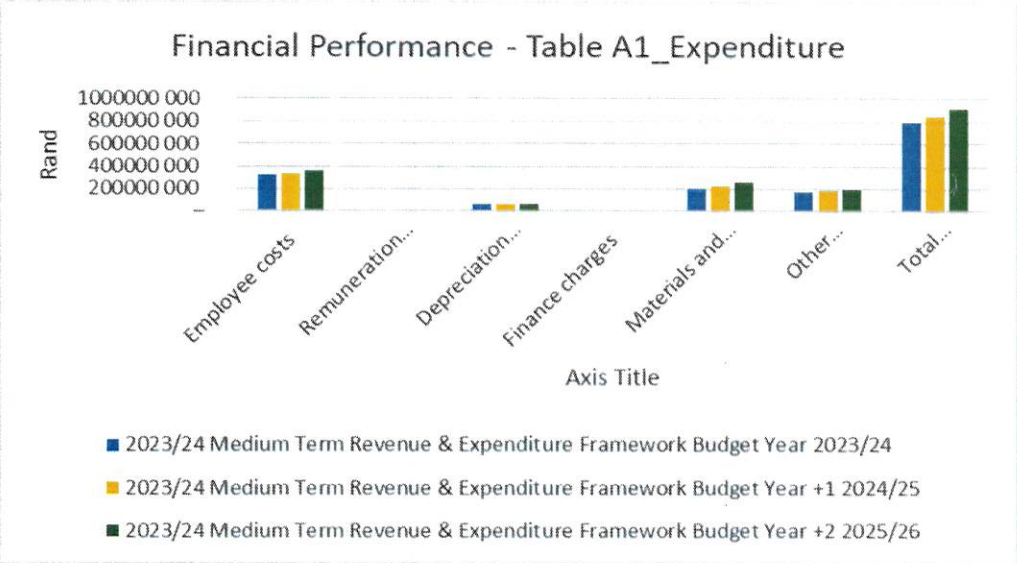
Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Property rates	117 576	122 997	138 856	162 126	162 126	162 126	–	169 260	176 877	185 190
Service charges	225 087	246 013	335 566	358 618	358 618	358 618	–	389 185	408 255	427 443
Investment revenue	509	346	492	597	597	597	–	597	627	656
Transfers recognised - operational	134 941	59 258	68 604	58 774	59 285	59 285	–	65 636	73 317	83 778
Other own revenue	34 867	25 945	48 094	72 711	72 711	72 711	–	78 387	82 228	86 093
Total Revenue (excluding capital transfers and contributions)	512 980	454 559	591 612	652 826	653 337	653 337	–	703 065	741 304	783 160



8. Institutional Operational Expenditure

NC453 Gamagara - Table A1 Budget Summary

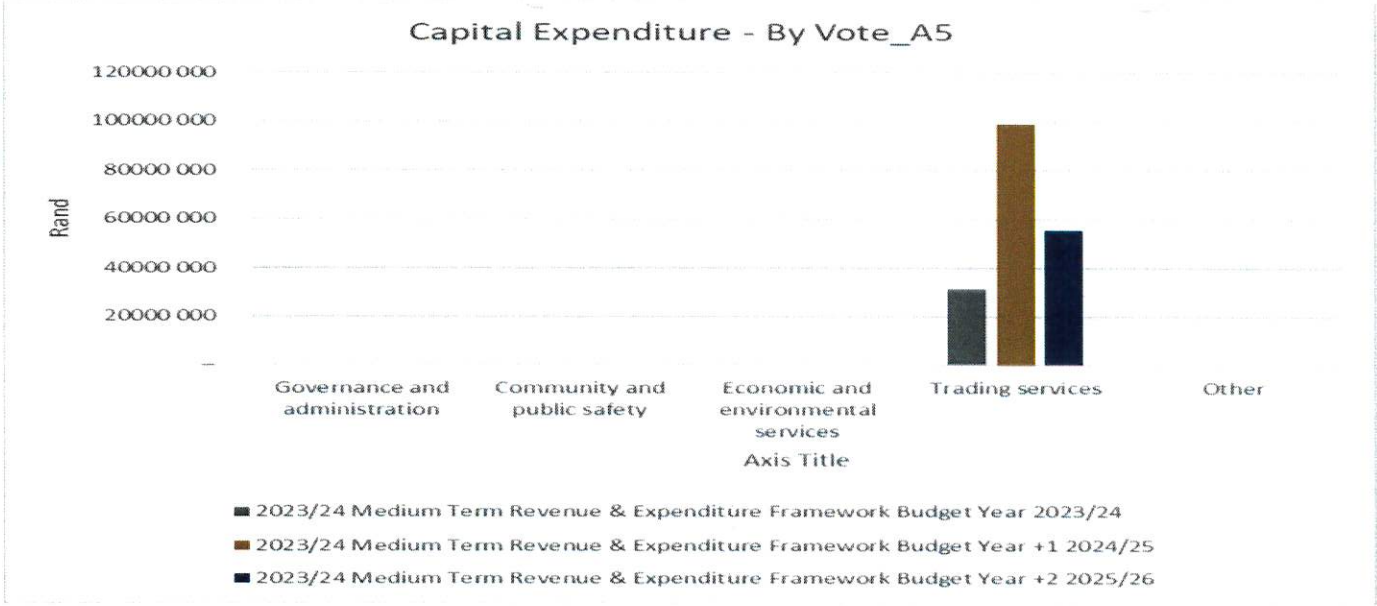
Description	2019/20	2020/21	2022/23	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Financial Performance										
Employee costs	170 876	199 362	204 583	212 361	234 144	234 144	–	326 720	342 704	358 788
Remuneration of councillors	5 531	5 351	5 741	6 098	6 098	6 098	–	6 098	6 396	6 697
Depreciation & asset impairment	51 876	61 102	52 617	51 587	52 519	52 519	–	67 148	70 438	73 749
Finance charges	24 666	15 938	20 644	19 000	24 600	24 600	–	12 896	13 528	14 164
Materials and bulk purchases	123 578	131 969	158 207	179 565	177 898	177 898	–	205 442	229 551	262 658
Transfers and grants	–	–	–	420	420	420	–	420	441	461
Other expenditure	137 056	70 950	117 188	176 933	202 889	202 889	–	180 726	190 902	197 727
Total Expenditure	513 583	484 672	558 980	645 964	698 568	698 568	–	799 450	853 960	914 244
Surplus/(Deficit)	(603)	(30 113)	32 632	6 862	(45 231)	(45 231)	–	(96 384)	(112 656)	(131 084)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	41 315	60 914	13 495	40 408	32 162	32 162	–	31 510	98 897	55 440
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	40 712	30 801	46 127	47 270	(13 069)	(13 069)	–	(64 874)	(13 759)	(75 644)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	40 712	30 801	46 127	47 270	(13 069)	(13 069)	–	(64 874)	(13 759)	(75 644)



9. Institutional Capital Expenditure

NC453 Gamagara - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2022/23	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional											
Governance and administration		–	1 224	11 863	–	–	–	–	–	–	–
Executive and council		–	1 224	(1 771)	–	–	–	–	–	–	–
Finance and administration		–	–	13 634	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		489	–	274	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–	–
Sport and recreation		489	–	274	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	2 336	–	4 259	4 259	–	–	–	–
Planning and development		–	–	20	–	5	5	–	–	–	–
Road transport		–	–	2 316	–	4 254	4 254	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		30 957	51 859	114 726	40 408	31 758	31 758	–	31 510	98 897	55 440
Energy sources		13 968	21 743	27 338	22 500	10 000	10 000	–	4 000	20 000	15 000
Water management		5 969	26 180	45 878	5 000	8 350	8 350	–	14 225	65 210	26 334
Waste water management		11 020	3 936	41 489	12 908	13 408	13 408	–	13 285	13 687	14 106
Waste management		–	–	21	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**31 446**	**53 083**	**129 199**	**40 408**	**36 017**	**36 017**	**–**	**31 510**	**98 897**	**55 440**



10. Institutional Capital Expenditure Funding Source

NC453 Gamagara - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funded by:											
National Government		27 787	43 862	66 210	40 408	32 162	32 162	–	31 510	98 897	55 440
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		3 660	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**31 447**	**43 862**	**66 210**	**40 408**	**32 162**	**32 162**	**–**	**31 510**	**98 897**	**55 440**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		–	9 220	62 989	–	5 268	5 268	–	–	–	–
Total Capital Funding	7	**31 447**	**53 082**	**129 199**	**40 408**	**37 430**	**37 430**	**–**	**31 510**	**98 897**	**55 440**

11. Budget Monthly Revenue and Expenditure

NC453 Gamagara - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		16 194	22 609	7 744	29 719	3 993	25 954	29 899	22 401	22 232	17 386	17 887	16 978	232 996	244 413	255 901
Service charges - Water		1 851	3 812	1 891	7 816	914	35 436	2 388	1 817	(1 077)	(817)	(792)	12 268	65 507	68 717	71 947
Service charges - Waste Water Management		4 953	5 391	4 448	3 681	3 589	1 979	2 938	3 368	3 471	3 353	5 508	7 010	49 689	52 124	54 573
Service charges - Waste Management		3 517	3 511	3 264	3 578	3 530	3 549	3 543	3 062	3 462	3 228	3 437	3 312	40 993	43 001	45 022
Sale of Goods and Rendering of Services		378	255	534	531	507	257	375	869	665	338	807	1 918	7 434	7 798	8 165
Agency services		4	87	62	74	47	28	26	80	33	14	46	65	566	594	622
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	2 364	28 362	29 752	31 150
Interest earned from current and Non Current Assets		65	10	–	93	74	67	96	30	41	–	87	34	597	627	656
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		73	98	104	266	104	225	148	164	101	220	101	305	1 909	2 003	2 097
Licences and permits		0	0	1	1	1	1	0	0	0	0	0	0	7	8	8
Operational Revenue		21	27	39	64	20	26	29	74	41	36	44	20 054	20 475	21 479	22 488
Non-Exchange Revenue														–		
Property rates		14 976	14 255	14 243	14 220	13 193	13 223	14 245	12 561	13 950	13 832	13 890	16 672	169 260	176 877	185 190
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	50	–	39	37	18	157	–	119	115	3	52	590	619	648
Licences or permits		15	200	181	200	132	119	75	199	120	107	116	265	1 729	1 814	1 899
Transfers and subsidies		5 470	5 470	5 470	5 470	5 470	5 470	5 470	5 470	5 470	5 470	5 470	5 470	65 636	73 317	83 778
Interest		1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	17 314	18 163	19 016
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–		–	–	–
Total Revenue (excluding capital transfers and contributions)		**51 308**	**59 581**	**41 787**	**69 558**	**35 417**	**90 158**	**63 195**	**53 901**	**52 434**	**47 088**	**50 410**	**88 209**	**703 064**	**741 306**	**783 160**

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure																
Employee related costs		26 099	24 467	24 633	27 184	40 337	28 051	25 788	26 102	25 708	26 194	26 295	25 862	326 720	342 704	358 788
Remuneration of councillors		444	558	671	558	430	450	489	463	503	482	484	566	6 098	6 396	6 697
Bulk purchases - electricity		104	24 035	21 782	12 628	12 314	12 752	12 441	20 040	5 480	12 732	108	45 615	180 031	202 895	234 749
Inventory consumed		1 485	1 865	2 039	1 512	2 012	2 471	2 414	2 362	2 782	1 935	1 799	2 735	25 411	26 656	27 909
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment		5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	5 596	67 148	70 438	73 749
Interest		168	1 070	781	1 192	949	1 072	1 108	1 023	1 017	1 158	191	3 167	12 896	13 528	14 164
Contracted services		2 713	6 578	4 739	6 491	4 118	5 508	5 682	4 376	10 405	10 223	6 787	13 241	80 861	86 341	90 428
Transfers and subsidies		35	35	35	35	35	35	35	35	35	35	35	35	420	441	461
Irrecoverable debts written off		1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	1 590	19 082	20 016	20 957
Operational costs		6 386	6 624	5 925	7 512	6 638	2 388	5 300	12 236	7 118	5 190	7 131	6 736	79 184	82 838	86 342
Loss on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		133	133	133	133	133	133	133	133	133	133	133	137	1 600	1 706	–
Total Expenditure		**44 753**	**72 551**	**67 924**	**64 431**	**74 152**	**60 046**	**60 576**	**73 956**	**60 367**	**65 268**	**50 149**	**105 280**	**799 451**	**853 959**	**914 244**
Surplus/(Deficit)		**6 571**	**(12 969)**	**(26 137)**	**5 127**	**(38 735)**	**30 112**	**2 619**	**(20 055)**	**(7 932)**	**(18 179)**	**262**	**(17 070)**	**(96 387)**	**(112 653)**	**(131 084)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	12 264	–	–	–	–	11 892	–	7 353	31 509	98 897	55 440
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**6 571**	**(12 969)**	**(26 137)**	**5 127**	**(26 471)**	**30 112**	**2 619**	**(20 055)**	**(7 932)**	**(6 287)**	**262**	**(9 717)**	**(64 878)**	**(13 756)**	**(75 644)**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**6 571**	**(12 969)**	**(26 137)**	**5 127**	**(26 471)**	**30 112**	**2 619**	**(20 055)**	**(7 932)**	**(6 287)**	**262**	**(9 717)**	**(64 878)**	**(13 756)**	**(75 644)**

12. Budget Monitoring Revenue and Expenditure by Vote

NC453 Gamagara - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Budget and Treasury Office		16 941	16 167	16 152	16 248	15 168	15 183	16 243	14 570	15 931	15 841	15 891	18 634	192 969	201 645	211 124
Vote 2 - Corporate Services		75	75	75	75	75	75	75	75	75	75	75	20 077	20 902	21 897	22 898
Vote 3 - Community Services		4 271	4 534	4 228	4 573	4 430	4 417	4 376	4 062	4 337	4 126	4 321	4 366	52 041	54 591	57 157
Vote 4 - Infrastructure Services		24 678	33 635	16 011	43 193	22 701	65 147	37 169	29 503	26 297	33 622	24 564	45 863	402 383	486 947	461 728
Vote 5 - Strategic Services		217	27	170	159	156	67	142	482	648	132	414	1 277	3 891	4 082	4 274
Vote 6 - Executive and Council		5 141	5 143	5 149	5 311	5 149	5 270	5 193	5 209	5 146	5 185	5 145	5 347	62 388	71 039	81 419
Total Revenue by Vote		**51 323**	**59 581**	**41 785**	**69 559**	**47 679**	**90 159**	**63 198**	**53 901**	**52 434**	**58 981**	**50 410**	**95 564**	**734 574**	**840 201**	**838 600**

NC453 Gamagara - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote to be appropriated																
Vote 1 - Budget and Treasury Office		6 340	8 537	7 110	9 892	9 282	11 587	8 364	7 613	8 730	7 466	7 804	12 310	105 035	110 079	115 254
Vote 2 - Corporate Services		9 359	6 485	8 414	9 403	11 074	1 189	7 254	8 501	7 384	7 846	11 142	7 970	96 021	100 586	104 928
Vote 3 - Community Services		12 748	11 142	12 304	13 436	18 813	14 254	12 521	12 720	16 949	15 594	12 466	14 420	167 367	175 568	183 820
Vote 4 - Infrastructure Services		12 563	40 189	36 113	27 494	30 070	27 734	28 651	40 734	22 755	27 603	14 180	65 255	373 341	407 296	446 971
Vote 5 - Strategic Services		1 968	1 982	1 943	2 178	2 708	2 017	1 969	2 501	2 708	2 701	2 596	3 036	28 307	29 694	31 089
Vote 6 - Executive and Council		1 776	4 216	2 040	2 026	2 205	3 265	1 820	1 885	1 841	4 060	1 959	2 286	29 379	30 737	32 182
Total Expenditure by Vote		**44 754**	**72 551**	**67 924**	**64 429**	**74 152**	**60 046**	**60 579**	**73 954**	**60 367**	**65 270**	**50 147**	**105 277**	**799 450**	**853 960**	**914 244**
Surplus/(Deficit) before assoc.		**6 569**	**(12 970)**	**(26 139)**	**5 130**	**(26 473)**	**30 113**	**2 619**	**(20 053)**	**(7 933)**	**(6 289)**	**263**	**(9 713)**	**(64 876)**	**(13 759)**	**(75 644)**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**6 569**	**(12 970)**	**(26 139)**	**5 130**	**(26 473)**	**30 113**	**2 619**	**(20 053)**	**(7 933)**	**(6 289)**	**263**	**(9 713)**	**(64 876)**	**(13 759)**	**(75 644)**

13. Budgeted Monthly Capital Expenditure by Vote

NC453 Gamagara - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Budget and Treasury Office		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Infrastructure Services		3 125	1 852	1 852	1 968	2 818	1 852	2 557	2 153	1 882	2 462	1 852	7 137	31 510	58 897	55 440
Vote 5 - Strategic Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**3 125**	**1 852**	**1 852**	**1 968**	**2 818**	**1 852**	**2 557**	**2 153**	**1 882**	**2 462**	**1 852**	**7 137**	**31 510**	**58 897**	**55 440**
Total Capital Expenditure	2	**3 125**	**1 852**	**1 852**	**1 968**	**2 818**	**1 852**	**2 557**	**2 153**	**1 882**	**2 462**	**1 852**	**7 137**	**31 510**	**58 897**	**55 440**

14. Budgeted Monthly Capital Expenditure by Functional Classification

NC453 Gamagara - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue & Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		3 125	1 852	1 852	1 968	2 817	1 852	2 557	2 153	1 882	2 462	1 852	7 133	31 510	98 897	55 440
Energy sources		1 273	–	–	116	965	–	705	301	30	610	–	–	4 000	20 000	15 000
Water management		1 185	1 185	1 185	1 185	1 185	1 185	1 185	1 185	1 185	1 185	1 185	1 185	14 225	65 210	26 334
Waste water management		667	667	667	667	667	667	667	667	667	667	667	5 948	13 285	13 687	14 106
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**3 125**	**1 852**	**1 852**	**1 968**	**2 817**	**1 852**	**2 557**	**2 153**	**1 882**	**2 462**	**1 852**	**7 133**	**31 510**	**98 897**	**55 440**
Funded by:																
National Government		3 125	1 852	1 852	1 968	2 817	1 852	2 557	2 153	1 882	2 462	1 852	7 133	31 510	98 897	55 440
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**3 125**	**1 852**	**1 852**	**1 968**	**2 817**	**1 852**	**2 557**	**2 153**	**1 882**	**2 462**	**1 852**	**7 133**	**31 510**	**98 897**	**55 440**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Funding		**3 125**	**1 852**	**1 852**	**1 968**	**2 817**	**1 852**	**2 557**	**2 153**	**1 882**	**2 462**	**1 852**	**7 133**	**31 510**	**98 897**	**55 440**

15. Capital Workplan for Multi-Year Projects

ScoaRegion	Bud 23/24	Bud 24/25	Bud 25/26	Own Description
0RX002003007001001004003002002 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 2	8 000 000,00	-	-	Construction of internal sewer network (797) phase 4 _ Diben
0RX002003007001001004003002002 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 2	-	25 210 000,00	26 334 000,00	Dibeng bulk water augmentation: equipping of boreholes and i
0RX002003007001001004003002003 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 3	14 225 000,00	-	-	Construction of bulk water link line from 3 boreholes to 7ML
0RX002003007001001004003002003 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 3	-	20 000 000,00	15 000 000,00	Refurbish Electrical Network - OFH
0RX002003007001001004003002005 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 5	-	40 000 000,00	-	Construction of Sesheng 2x4.5ML reservoir and 1.8ML elevated
0RX002003007001001004003002007 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Ward Ward 7	5 285 000,00	13 687 000,00	14 106 000,00	Construction of Internal Sewer Network (529)_ Phase 5 Dibeng
0RX002003007001001004003003 DC45 John Taolo Gaetswewe Municipalities NC453 Gamagara Whole of the Municipality	4 000 000,00	-	-	Energy Efficiency
	31 510 000,00	**98 897 000,00**	**55 440 000,00**	

16. Ward Information for Expenditure and Service Delivery

(Ward 01, 06 & 08: Kathu and Siyathemba)

Key Focus Area: Basic Services

Service: Sanitation

Project No	Project	Strategies	KPI	Project status	Annual	Cost	Financial Year (Project Input)	Funding Source

	Description				Target	estimate	2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PWS 0046	Refurbishment of old plant 3.5 ML Kathu Waste Water Treatment Works	Increase bulk service to cater for future development	Refurbish Old Plant 3.5ML Kathu Waste Water Treatment Works by 30th June	New project	N/A	R5 000 000.00	-	R5 000 000(SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Bulk services Contribution(KUMBA SLP)

Key Focus Area: Basic Services

Service: Roads and Storm water

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial year (project input)									Funding source
							2022/23	2023/24	Target breakdown 22/23				2024/25	2025/26	2026/27	
									Q2	Q2	Q3	Q4				
PRS 002	Resealing of 2,6 km Hendrick Van Eck	Upgrade/refurbish infrastructure	Reseal 2.6km Hendrick van Eck by 30th June	New project	N/A	R5 000 000.00	-	-	N/A	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP

PRS 004	Construct new 3,6 km storm water channel along Frikkie Meyer road	Upgrade/refurbish infrastructure	Construct new 3,6 km storm water channel along Frikkie Meyer road by 30th June	New project	N/A	R3 500 000 .00	-	-	N/A	N/A	N/A	N/A	-	R1000 000	R4000 000	Kumba SLP
PRS 005	Resealing of 3,6km of Frikkie Meyer Road	Upgrade/refurbish infrastructure	Reseal 3,6km of Frikkie Meyer Road by 30th June	New project	N/A	R8 000 000.00	-	-	N/A	N/A	N/A	N/A	-	R1000 000	R7000 000	Kumba SLP
PRS 006	Resealing of 1,9km Ian Flemming road	Upgrade/refurbish infrastructure	Reseal 1,9km Ian Flemming Road by 30th June	New project	N/A	R3 500 000 .00	-	-	N/A	N/A	N/A	N/A	-	R1000 000	R3000 000	Kumba SLP

Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
										Q2	Q3	Q4				
ST315/2021	Structural assessment of kathu hoerskool						R 200 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE

TBD	Preventative maintenance and remedial work for structural challenges of kathu hoerskool						R1000 000	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	NCDOE

Key Focus Area: Basic Services

Service: Electricity

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PBID 012	Upgrading of kathu industrial sub	Increase bulk service to cater for future development	% of work done in Upgrading of kathu industrial sub by 30th June	Continued project	N/A	R 8 000 000	R2000 000(SLP)	R18 000 000(SLP)	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP
PBID 0011	Energy efficiency(DSM)	Increase bulk service to cater for future development	Number of light retroffited by 30th of June	Continued	760		R4 000 000	R 4000 000					-	-	-	EEDMS

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PWS 0017	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works)	Develop reliable and sustainable water sources	Dibeng bulk water augmentation: equipping of boreholes and its ancillary works by 30th June	Continued project	N/A	R15 000 000.00	R0.00	R 0.00	N/A	N/A	N/A	N/A	R 25 210 000	R26 334 000	R0.00	WSIG

Focus Area: Basic Services

Service: Sanitation Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				

PWS 0019 B	Construction of internal sewer network 797 households (phase4)	Significantly Reduce access to sanitation backlog within 5 years	Construct internal sewer network 797 households (Phase4)	Continued project	Internal sewer connections for 797 Households	R29 000 000.00	R 12 908 000.00 (MIG) R5000 000(SLP)	R8 000 000 (MIG) R11 100 000 (SLP)					-	-	-	MIG , KUMBA SLP Internal Funds
PWS 0019 C	Construction of internal sewer network 529 households (Phase5)	Significantly Reduce access to sanitation backlog within 5 years	Construct internal sewer network 529 households (Phase5)	New project	N/A	R 21 000 000.00	R0.00	R5 285 000.00	N/A	N/A	N/A	N/A	R13 687 000	R14 106 000	-	MIG

Key Focus Area: Basic Services

Service: Roads and Storm-water Service

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2022/23				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				

PRS 0012	Upgrading of internal main gravel roads	Upgrade/refurbish infrastructure	Upgrade internal gravel roads by 30th June	New project	N/A	R 5 000 000.00	R0.00	R 1 000 000	N/A	N/A	N/A	N/A	R-	R9000 000	R900 0 000	Kumba SLP

Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No.	Project Description	Strateges	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
ST346/2021	Structural assessment of Deben primary school						R200 000	-					-	-	-	NCDOE
TBD	Remedial work as per structural assessment recommendation						R 1661, 809	-					-	-	-	NCDOE

	New level 4 primary school - off shoot deben off-shoot primary school						R1,096,756	R13,787,953					R22,979,922	-	-	NCDOE

Key Focus Area: Basic Services

Service: Electricity Service

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PBID 0046	Phase 3 Electrification (Planning)	Provision of electrification backlog for future development	Number of stands electrified by 30Th June 2027	New project	-	R 6 Million	R6153 000	R0.00	N/A	N/A	N/A	N/A	-	-	-	Eskom

Key Focus Area: Basic Services (wards 3 and 4: Olifantshoek)

Service: Water Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				

PWS 0021	Construction of bulk water link line from 3 boreholes to 7ML reservoir Installation of two boreholes and connections with bulk line to 7ML reservoir	Develop reliable and sustainable water sources	Provision of bulk water augmentation by 30 June	Continued project	Bulk Water Augmentation in Olifantshoek	R7 000 000.00	R 5 000 000	R14 225 000 R5 330 618.82					-	-	-	WSIG Afrimat SLP
BSWO1	Exploration, drilling & equipping of boreholes in Olifantshoek	Develop reliable and sustainable water sources	Exploration, drilling & equipping of boreholes in Olifantshoek by 30th June	Continued project	N/A	R30 000 000	R0.00	R 4 000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	WSIG

Key Focus Area: Basic Services

Service: Roads and Storm-water Services

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimates	Financial Year (Project Input)									Fund
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				

PBID 0056	Construction internal paved roads	Upgrade/refurbish infrastructure	Construct internal paved roads	New project	N/A	R5 000 000.00	R5 00 0 000	R5000 000	N/A	N/A	N/A	N/A	R5000 000	R0.00	R0.00	Khumani SLP

Key Focus Area: Basic Services

Service: Basic Infrastructure and Social Development Services

Project No.	Project Description	Strategies	[illegible]	Project status	Annual Target	Cost estimate	Financial Year [illegible]ect Input)									Funding Source
							2022/23	2023/24	Target breakdown 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
TBD	Remedial work as per structural assessment recommendation-laerskool(Ward 3)						R1400 000	-					-	-	-	NCDOE
TBD	Remedial work as per structural assessment recommendation-laerskool(Ward 3)						R 1,650,000	-					-	-	-	NCDOE
ST342/2021	Structural assessment-langberg high school(ward 3)						R 200 000	-					-	-	-	NCDOE

TBD	Maintenance to school infrastructure and remedial work as per structural assessment-Langberg high school(ward 3)						R1 529 172	-					-	-	-
TBD	Repairs and renovations to school infrastructure-Maikaelelo(ward 3)						R 1 200 000	-					-	-	-
ST343/2021	structural assessment-noord-kaap primêre skool(ward 4)						R 200 000	-					-	-	-
TBD	Remedial work as per structural assessment recommendation- noord-kaap primêre skool(WARD 4)						R 1650 000	-					-	-	-
	New level 4 primary school - off shoot laerskool kathu (WARD 3)						R 1,148,996	R 15,319,948					R 23,959,077	-	-

Key Focus Area: Basic Services

Service: Electricity Service

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2022/23				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PID 0022	Electrification of 200 stands (DITLOUNG ext phase 1	Reduce Electrification backlog	Number of stands electrified	New project	Electrification of 200 stands in Dibeng by 30th of June 2023	-	R6,000,000	-	-	-	-	-	-	-	-	INEP
PID 0020	Refurbish Electrical Network	Increase bulk service to cater for future development	Refurbishment of electricity infrastructure network by 30th of June	New project	N/A	R 8 000 000.00	-	R0.00	N/A	n/A	N/A	N/A	R20 000 000,00	R15 000 000,00	R0.00	INEP

Key Focus Area: Basic Services (Ward 05- Sesheng)

Service: Water Services

Project no	Project Description	Strategies	KPI	Project	Annual Target	Cost estimate	Financial Year (Project Input)						Funding
							2022/23	2023/2	Target estimate 2022/23	2024/25	2025/2	2026/2	

								4	Q1	Q2	Q3	Q4		6	7	
PWS 0029	Construction of Sesheng 2x4.5ML reservoir and 1.8ML elevated Tower	Increase bulk service to cater for future development	Construct Sesheng 2x4.5ML and 1.8ML elevated Tower by 30th of June	Continued project	Implementation Readiness Study	R120 000 000.00	- R3000 000(SLP)	-	N/A	IRS Report	N/A	N/A	R40 000 000.00	R0.00	R0.00	KUMBA SLP & RBIG
PWS 0052	Refurbishment of Mapoteng reservoir pump station	Upgrade/refurbish infrastructure	Refurbish Mapoteng Reservoir pump station by 30th of June	New project	N/A	R 3 000 000	-	R3000 000	N/A	N/A	N/A	N/A	-	-	-	Kumba SLP

Key Focus Area: Basic Services

Service: sanitation Services

Project no	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target estimate 2023/24				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				

PWS 0034	Construction of gravity flow Sewer network to eliminate Mapoteng sewer pump station	Upgrade/refurbish infrastructure	Construct gravity flow Sewer network to eliminate Mapoteng sewer pump station	New project	N/A	R10 000 000	R1000 000(SLP)	R100 000 0(SLP)	N/A	N/A	N/A	N/A	R9000 000(SLP)	R0.00	R0.00	Kumba SLP

Key Focus Area: Basic Services

Service: Land Use and Human Settlement

Project No.	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2022/23				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PBID 0036 (**)	Construction of 5 Classrooms, ECD centre, Ablution facilities and repair and renovations (UPGRADING AND ADDITIONS)					N/A	R309,133	-					-	-	-	NCDOE

Key Focus Area: Basic services

Service: Universal Projects

Project No	Project Description	Strategies	KPI	Project status	Annual Target	Cost estimate	Financial Year (Project Input)									Funding Source
							2022/23	2023/24	Target breakdown 2022/23				2024/25	2025/26	2026/27	
									Q1	Q2	Q3	Q4				
PLED 0016	Light-scale industrial business hub at Kalahari Hotel						R0.00	R0.00					R0.00	R 5 000 000	R5 000 000	Khumani SLP
Internal PLED 0021	Special Needs Centres in Kathu						R0.00	R2 303 125	-	-	-	-	R303 125	R303 125	R303 125	Khumani SLP
PWS 0038	Installation and upgrading of pre-paid water meters	Install smart-metering to address meter tampering	Installation and upgrading of pre-paid water meters by 30th of June			R 16 000 000	R0.00	R7 500 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Internal Funds
PWS 0057	Replacement of conventional Bulk meters	Install smart-metering to address meter tampering	Replacement of conventional Bulk meters by 30th of June				-	R5000 000(SLP)	N/A	N/A	N/A	N/A	-	-	-	

PWS 0058	Replacement of existing manhole covers with lockable manholes	Upgrade/refurbish infrastructure	Replacement of existing manhole covers with lockable manholes by 30th of June				R0.00	R5000 000	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	Kumba SLP
PBID 0058	Installation of streetlights in Dibeng, Babatas, and Olifantshoek		Installation of streetlights in Dibeng, Babatas, and Olifantshoek by 30th of June2027	New project		R 10 000 000	R 2 500 000	R 2 500 000					R0.00	R0 00	R0.00	Khumani SLP
PBID 0059	Gamagara water programme						-	R8 500 000	-	-	-	-	R850 0 000	R0.00	R0.00	Khumani SLP
PEC 0035	Build Level one public hospital		Build Level one public hospital by 30th of June 2027				R0.00	R0.00	N/A	N/A	N/A	N/A	R600 0 000	R0.00	R0.00	Kumba SLP

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 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			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	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 and meeting minutes	4 Quarterly Performance Audit Committee meetings held by 30 June 2024	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held	1 Audit Committee meeting held
KEY FOCUS AREA: RISK MANAGEMENT																	
To manage risks to the Municipality	All Wards	MM003 (GGOO14)	Output	Strategic Risk Register	Annually	Not available	Number of Strategic risk register reviewed	OPEX	Number of Strategic risk register reviewed by 30th of September 2023	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	1 Strategic risk register reviewed by 30th of September 2023	Not Applicable	Not Applicable	Not Applicable

To manage risks to the Municipality	All Wards	MM004 (GG0015)	Output	Risk Management Policy	Annually	Not available	Number of Risk Management Policy Reviewed	OPEX	Number of Risk Management Policy reviewed by 30th of September 2023	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	1 Risk management Policy reviewed by 30th of September 2023	Not Applicable	Not Applicable
KEY FOCUS AREA: STRATEGIC COMMUNICATION STRATEGY																
To improve public participation	All Wards	MM005 (GG0016)	Output	Communication Strategy	Annually	Not available	Number of Communication Strategy reviewed	OPEX	Number of 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	Not Applicable	Not Applicable	Not Applicable
To improve public participation	All Wards	MM006 (GG0017)	Output	Newsletter	Annually	Not available	Number of newsletter developed	OPEX	Number of 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	Not Applicable	Not Applicable	1 Newsletter developed by 30th of June 2024

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	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	Not Applicable	Not Applicable	Not Applicable	1 Community satisfaction survey conducted by 30th June 2024
To improve public participation	All Wards	MM008 (GG0019)	Output	Outreach Programmes	Annually	Not available	Number of Letsema outreach Programmes	OPEX	Number of Council Letsema outreach programmes to communities 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	Council Letsema outreach programmes to communities conducted by 30th June 2024	Council Letsema outreach programmes to communities conducted by 30th June 2024	Council Letsema outreach programmes to communities conducted by 30th June 2024	Council Letsema outreach programmes to communities conducted by 30th June 2024

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	Number of Corruption and Fraud Prevention Policy reviewed	OPEX	Number of Corruption and Fraud Prevention Policy reviewed by 30th September 2023	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	1 Corruption and Fraud Prevention Policy reviewed by 30th September 2023	Not applicable	Not applicable	Not applicable
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	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	1 report on Ward Committee meeting	1 report on Ward Committee meeting	1 report on Ward Committee meeting	1 report on Ward Committee meeting

KEY FOCUS AREA: PERFORMANCE MANAGEMENT																	
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	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	6 Performance agreements signed by 31 July 2023	Not applicable	Not applicable	Not applicable
To ensure effective and efficient strategic integrated planning.	All Wards	MM0011 (GG0022)	Output	Top-layer SDBIP	Annually	2022/23 Top-layer SDBIP	Number of Top-layer SDBIP annually approved by the Mayor	OPEX	Number of 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	Not applicable	Not applicable	Not applicable	1 of Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget

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	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	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	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
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	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	Not Applicable	Not Applicable	1 Mid-year Performance Report submitted to the Mayor by 25th Jan 2024	Not Applicable

To review and report IDP implementation progress against predetermined objectives	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	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	Not Applicable	Not Applicable	Oversight Report tabled to Council by 31st March 2024	Not Applicable
To review and report IDP implementation progress against predetermined objectives	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	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	Not Applicable	Not Applicable	Annual Report tabled to Council by 31st Jan 2024	Not Applicable
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	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	Annual Performance Report submitted to Auditor General by 31st August 2023	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	Number of Steering Committee meetings	OPEX	Number of ICT Steering Committee meetings held by 30th June 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	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held	1 ICT Steering Committee meeting held
To improve billing levels	All Wards	MM0019(GG0030)	Output	Number of Steering Committee meetings	Quarterly	New indicator	Number of Steering Committee meetings	OPEX	Number of Revenue Enhancement Committee meetings held by 30th June 2024	Revenue enhancement 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	1 Revenue Enhancement Committee meeting held	1 Revenue Enhancement Committee meeting held	1 Revenue Enhancement Committee meeting held	1 Revenue Enhancement Committee meeting held

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																	
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 1	Quarter 2	Quarter 3	Quarter 4
KEY FOCUS AREA: ELECTRICITY PROVISION																	
Upgrade of infrastructure	All Ward	BSD001 (PBID 0011)	Output	Retrofitting of Streetlight	Annually	805 streetlights retrofitted.	Number	R4 000 000.00	Number of LED streetlights retrofitted in all wards by 30th June 2024	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	Not Applicable	Not Applicable	Not Applicable	700 LED streetlights retrofitted in all wards

Upgrade of infrastructure								
All 3,4 2 and 7								
BSD004 (PBID 0011)								
Output								
Retrofitting of Streetlight								
Annually								
Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek								
Number Number Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek								
R18 000 000(Kumba SLP)								
Number Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024	Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek to enhance visibility and community safety	To improve energy efficiency on municipal infrastructure	*Appointment Letter *Payment Certificates *Progress Reports on Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek * Completion Certificate	10 Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek by 30 June 2024	Not applicable	Not applicable	Not applicable	10 Solar High Mast lights installed in Dibeng, Babatas, and Olifantshoek
KEY FOCUS AREA: WATER PROVISION								
Develop reliable and sustainable water sources								
Ward 3 & 4								
BSD005 (PWS 0021)								
Output								
New indicator								
Annually								
6 boreholes								
Number of boreholes linked								
R 3 000 000.00								
Number of boreholes linked to bulk water pipeline in Olifantshoek by 31st Dec 2023	Linking bulk water pipeline from 4 boreholes to 7ML reservoir in Olifantshoek	To augment bulk water in Olifantshoek	*Payment Certificates/ *Progress Reports on Construction of bulk water link line from 3 boreholes to 7ML reservoir *Completion certificate	4 boreholes linked to bulk water pipeline by 31st Dec 2023	Not Applicable	4 boreholes linked to bulk water pipeline	Not Applicable	Not Applicable

Develop reliable and sustainable water sources	% of work done on construction of bulk water augmentation equipping of 5 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 5 boreholes in Dibeng	30% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng by 30 June 2024	Not Applicable
Conduct water meter audit	Number of water meters audits conducted by 30 June 2024.	Perform regular water audits in Kathu, Olifantshoek, Dibeng	To provide accurate water meter readings to the billing system of the municipality	*Reports on water audits in Kathu, Olifantshoek, Dibeng	10002 water meters audits conducted by 30 June 2024	Not Applicable
Ward 1,6,7,3 and 4	Ward 7					Not Applicable
BSD007	BSD006					3334water meters audits conducted
Output	Output					3334 water meters audits conducted
Water meters audits	Retrofitting of Streetlight					30% of work done on construction of bulk water augmentation equipping of 5 boreholes in Dibeng
Quarterly	Annually					
New Indicator	Augmentation equipping of 5 boreholes.					
Number of Water Audits	Percentage of work done					
R950 000(EPWP)	R12 000 000.00					

Increase bulk service to cater for future development	Ward 5	BSD5009 (PWS 0029)	Output	New Indicator	Annually	Draft IRS Report	Number of	R3 000 000,00
Upgrade/refurbish infrastructure	Ward 5	BSD008	Output	Refurbishment of Mapoteng reservoir	Annually	New Indicator	Number of Reservoir Pump station refurbished at Mapoteng	R3 000 000 (Kumba SLF)

Number of Implementation Readiness Study final report for 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	* Final IRS Report	1 Implementation Readiness Study final report for Sesheng by 30th June 2024	Not Applicable	Not Applicable	1 Implementation Readiness Study final report for Sesheng
Number of Reservoir Pump station refurbished at Mapoteng by 30th June 2024	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	Not Applicable	Not Applicable	Not Applicable

KEY FOCUS AREA: SANITATION PROVISION											
Significantly Reduce access to sanitation backlog within 5 years	Ward 2	BSD011 (PWS 0019 C)	Output	Connecting internal sewer network to 529 households	Annually	Phase 5	Percentage of Construction work done	R9 600 000.00	Percentage Construction work done for internal sewer network to 529 households in Dibeng (Phase 5) by 30th June 2024	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	Not Applicable	Not Applicable	Not Applicable	30% connecting internal sewer network to 529 households in Dibeng (Phase 5)
Significantly Reduce access to sanitation backlog within 5 years	Ward 2 and 7	BSD010 (PWS 0019 B)	Quarterly	Construction of internal sewer network for 797 households		Phase 3	Percentage of Construction work done	R3 400 000(MIG) R16 100 000 (Kumba SLP)	Percentage Construction work done for Internal sewer network for 797 households in Dibeng (Phase4) by 30 June 2024	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	Not Applicable	Not Applicable	Not Applicable	100% of Construction work done for Internal sewer network for 797 households in Dibeng (Phase4

Upgrade/refurbish Infrastructure	Ward 5	BSD012	Output	New Indicator	Quarterly	Phase 4	Percentage of work done	R10 000 000 (Kumba SLP)	Percentage of work done in Constructing gravity flow Sewer network by 30th June 2024	Construction n of gravity flow Sewer network to eliminate 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 eliminate Mapoteng sewer pump station *Completion Certificate	50% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station by 30th June 2024	Not Applicable	Not Applicable	Not Applicable	50% work done Constructing gravity flow Sewer network to eliminate Mapoteng sewer pump station
Upgrade/refurbish Infrastructure	Ward	BSD013 (PWS 0058)	Output	New Indicator	Quarterly	existing manholes covers replaced	Number existing manholes covers replaced	R5 000 000 (Kumba SLP)	Number of existing manholes covers replaced with lockable manholes by 30th of June 2024	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	Not applicable	Not applicable	Not applicable	120 of existing manhole covers replaced with lockable manholes
KEY FOCUS AREA: ROADS AND STORM WATER PROVISION																	

Upgrade/refurbish Infrastructure	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
Ward	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
BSD0014	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
Output	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
New Indicator	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
Annually	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
Resealing of Kathu Roads	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu
Kilometers of Internal roads Upgraded in Mapoteng	Number of Kilometres of 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	Not applicable	Not applicable	Not applicable	Not applicable	2 Kilometers of internal roads upgraded in Mapoteng
Kilometers of Internal Road upgraded	Number of Kilometres of internal roads Upgraded in Dibeng by 30th June 2024	Upgrading of internal roads in Dibeng	Improve road network for access to various services	*Payment Certificates/ *Progress Reports on internal roads Upgraded in Dibeng * Completion Certificate	2 kilometers of Internal Road upgraded in Dibeng by 30th June 2024	Not applicable	Not applicable	Not applicable	Not applicable	2 Kilometers of Internal Gravel Road upgraded in Dibeng
R5 000 000.00	Number of Kilometres of internal roads Upgraded in Dibeng by 30th June 2024	Upgrading of internal roads in Dibeng	Improve road network for access to various services	*Payment Certificates/ *Progress Reports on internal roads Upgraded in Dibeng * Completion Certificate	2 kilometers of Internal Road upgraded in Dibeng by 30th June 2024	Not applicable	Not applicable	Not applicable	Not applicable	2 Kilometers of Internal Gravel Road upgraded in Dibeng
R6 000 000.00	Number of Kilometres of 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	Not applicable	Not applicable	Not applicable	Not applicable	2 Kilometers of internal roads upgraded in Mapoteng
R8 000 000 (Kumba SLP)	Number of kilometres of internal roads resealed in Kathu by 30th June 2024	Resealing of 3.1 Kilometers of roads in Frikkie Meyer Road in the Kathu Area (Frikkie Meyer, Ian Flemming, Ben Alberts, Kareelaan and Hendrick Van Eck)	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	Not applicable	Not applicable	Not applicable	Not applicable	3.1 Kilometers of internal roads resealed in Kathu

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			
														Quarter 1	Quarter 2	Quarter 3	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	Volume of household's solid waste collection	To ensure clean and healthy environment	*Schedule of removals *Sawis Reports and Quarterly Statistical Report	7200 cubic meters on removal of household solid waste in Kathu, Dibeng and Olifantshoek by 30th June 2024	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	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

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	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	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	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
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	Conducting sampling and analysis on sewer effluent	Sewage effluent used for dust suppression and air quality.	*Certificate of Acceptability *Analysis report	48 (12x4) Monthly Sewage effluent samples submitted for analysis by 30th June 2024	12 (4x3) Monthly Sewage effluent samples submitted for analysis	12 (4x3) Monthly Sewage effluent samples submitted for analysis	12 (4x3) Monthly Sewage effluent samples submitted for analysis	12 (4x3) Monthly Sewage effluent samples submitted for analysis

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	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	56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara
Create clean and Safe Environmental control	All wards	PSSE004	Output	Environmental Management	Monthly	50 of water samples	Number of Water samples submitted for analysis	OPEX	Number of Monthly 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	27 (9x3) Monthly water samples submitted for analysis
														56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara
														27 (9x3) Monthly water samples submitted for analysis
														56 quarterly environmental Inspection conducted in business premises in all areas of Gamagara
														27 (9x3) Monthly water samples submitted for analysis

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	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
													3 monthly reports maintenances for Kathu Parks, Mapoteng Park and Dibeng
													3 monthly reports maintenances for Kathu Parks, Mapoteng Park and Dibeng
													3 monthly reports maintenances for Kathu Parks, Mapoteng Park and Dibeng
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	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
													3 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries
													3 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries
													3 monthly reports on maintenances for Kathu, Dibeng and Olifantshoek cemeteries

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	Stop and Approach programmes	To improve road safety	Stop and approaches Report and registers	144 Stop and approaches conducted by 30 June 2024	36 Stop and approaches conducted	36 Stop and approaches conducted	36 Stop and approaches conducted	36 Stop and approaches conducted
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	To create awareness about road safety	To promote and create a safe road environment	Road safety awareness programmes Report and Acknowledgement letter	4 quarterly Road safety awareness programmes conducted by 30 June 2024	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted	1 quarterly Road safety awareness program conducted

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	Testing of vehicles for roadworthiness	To promote and create safe road environment	number of vehicles tested for roadworthiness report	12 monthly reports on the re-opening 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 re-opening of Kathu Vehicle Testing Station	3 monthly reports on the re-opening of Kathu Vehicle Testing Station	3 monthly reports on the re-opening of Kathu Vehicle Testing Station
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	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	1 disaster quarterly awareness programmes conducted	1 disaster quarterly awareness programmes conducted	1 disaster quarterly awareness programmes conducted	1 disaster quarterly awareness programmes conducted

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	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	1 quarterly Disaster management advisory forum meeting	1 quarterly Disaster management advisory forum meeting	1 quarterly Disaster management advisory forum meeting	1 quarterly Disaster management advisory forum meeting
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	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	3 monthly reports on fire incidents reported and responded to	3 monthly reports on fire incidents reported and responded to	3 monthly reports on fire incidents reported and responded to	3 monthly reports on fire incidents reported and responded to

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	To increase membership renewals	To promote literacy, awareness, and access to information	Copy of membership renewal form	100% quarterly library membership renewals received by 30th June 2024	100% quarterly library membership renewals received	100% quarterly library membership renewals received	100% quarterly library membership renewals received	100% quarterly library membership renewals received
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	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	1 quarterly library awareness programs conducted	1 quarterly library awareness programs conducted	1 quarterly library awareness programs conducted	1 quarterly library awareness programs conducted

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			
														Quarter 1	Quarter 2	Quarter 3	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	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	Not Applicable	Not Applicable	Not Applicable	Approved strategy by 30th June 2024
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	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	90% monthly electricity meters read	90% monthly electricity meters read	90% monthly electricity meters read	90% monthly electricity meters read

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	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	90% monthly water meters read	90% monthly water meters read	90% monthly water meters read	90% monthly water meters read
KEY FOCUS AREA: REVENUE ENHANCEMENT																	
To ensure effective credit control activities are undertaken	All Ward	FIN004	Output	Revenue Collection	Monthly	Percentage of revenue collected.	2022/23 Revenue collected	OPEX	Percentage of monthly revenue collected by 30th of 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	75% of monthly revenue collected	75% of monthly revenue collected	75% of monthly revenue collected	75% of monthly revenue collected
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	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	End of every month	End of every month	End of every month	End of every month

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	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	100% Monthly service cut	100% Monthly service cut	100% Monthly service cut	100% Monthly service cut
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	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	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted
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	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	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers	3 monthly updated indigent registers

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	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	Submission of GRAP compliant FAR by 31 August	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	Verification of Assets to ensure that they exist	Safeguarding of assets	Physical Verification report	2 Bi-annual Asset verification physical verification of assets report by 30 June 2024	Not applicable	1 Asset verification physical verification	Not applicable	1 Asset verification physical verification
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	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 procurement plan	Council approved annual Procurement Plan by 31st May 2024	Not applicable	Not applicable	Not applicable	Council approved annual Procurement Plan by 31st May 2024

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	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 implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries by 30th June 2024	1 Procurement Plan implementation report
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	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	1 SCM policy implementation reports
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	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	1 SCM policy implementation reports
														1 Procurement Plan implementation report
														1 SCM policy implementation reports
														Not applicable
														1 Procurement Plan implementation report
														1 SCM policy implementation reports
														Not applicable
														1 Procurement Plan implementation report
														1 SCM policy implementation reports
														Not applicable

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	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	Development of council noted draft Budget as in accordance with legislation	council noted draft Budget By 31 March 2024
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	Reports on implementation of Funding Plan	To monitor the implementation of the Funding Plan	Monthly updated Reports	12 monthly reports on implementation of Funding Plan by 30 June 2024	End of every month	End of every month
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	SCM Policy approved by Council	To ensure timeous procurement activities	Council Resolution	SCM policy approved by Council by the 31 May 2024	Not applicable	Not applicable	Not applicable	Not applicable	SCM policy approved by Council by the 31 May 2024

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/road shows held before and after the draft IDP by 30th June 2024	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	Not Applicable	1 road show/public participation held
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	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	Not applicable	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	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	Not applicable	Mid-year Budget report annually submitted to the Mayor by 25th Jan 2024
														Not applicable	Not applicable
														Not applicable	1 road show/public participation held
														Not applicable	Not applicable

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	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	1 per quarter	3 per quarter	3 per quarter%	3 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	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	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings	3 monthly mSCOA data strings
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	Monthly report on the implementation 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 acknowledge of receipt from National Treasury	12monthly Municipal financial reports (Section 71 reports) submitted to the Mayor, PT and NT by 30th June 2024	3 reports per quarter	3 reports per quarter	3 reports per quarter	3 reports per quarter

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	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	Not applicable	Annual Audit Action Plan approved by 31 Jan 2024	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	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	Not applicable	Annual Financial Statements submitted to the AG by 31 August 2023	Not applicable
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	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	Not applicable	Key Schedule deadlines tabled to Council by 31st August 2023	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.	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	1 Quarterly staff benefits expenditure reports submitted to council	1 Quarterly staff benefits expenditure reports submitted to council	1 Quarterly staff benefits expenditure reports submitted to council	1 Quarterly staff benefits expenditure reports submitted to 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	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	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

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 SPECIAL 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			
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create local economic development opportunities	All Wards	SDT001	Output	Awareness campaigns	Quarterly	4 2022/23 Awareness campaigns	Number of Awareness campaigns	OPEX	Number of quarterly awareness campaigns on land use development held by 30 June 2024	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	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

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	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	1 Municipal Planning Tribunal meeting Convened	1 Municipal Planning Tribunal meeting Convened	1 Municipal Planning Tribunal meeting Convened	1 Municipal Planning Tribunal meeting Convened
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	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	Not applicable	Not applicable	Not applicable	1 Application for Subdivision, Rezoning and Servitude Registration of the Remainder of Farm 736 kathu submitted

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	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 contraventio n letters issued by 30 June 2024	Not applicable	Not applicable	Not applicable	20 land use contravention letters issued
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	The development of 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 Olifantshoek	1 Precinct plan developed for Kathu and Olifantshoek by 30 June 2024	Not applicable	Not applicable	Not applicable	20 land use contravention letters issued
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	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	Not applicable	Not applicable	Not applicable	Business plan developed

KEY FOCUS AREA: BUILDING CONTROL

Promote safe and healthy environment.	All wards	SDT0010	Output	Building Control contravention	Quarterly	number of contraventions	Number	OPEX	number of 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	20 building control contravention letters issued	20 building control contravention letters issued	20 building control contravention letters issued	20 building control contravention letters issued
Capacitate community members	All wards	SDT009		Building control awareness campaigns	Quarterly	4 Building control awareness	Number awareness campaigns	OPEX	Number of 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	1 awareness campaign to be conducted	1 awareness campaign to be conducted	1 awareness campaign to be conducted	1 awareness campaign to be conducted
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	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	240 building control inspections conducted	240 building control inspections conducted	240 building control inspections conducted	240 building control inspections conducted

KEY FOCUS AREA: HUMAN SETTLEMENT																
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	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	Social Housing Policy developed by 31 December 2023	Not Applicable	Not Applicable
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	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	1 report generated from the Housing needs database.	1 report generated from the Housing needs database	1 report generated from the Housing needs database

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 Housing Sector Plan reviewed by 30th June 2024	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	Not Applicable	Not Applicable	Not Applicable	1 Housing Sector Plan reviewed
									Number of quarterly reports on Consumer Education by 30th June 2024	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	1 Quarterly report on Consumer Education	1 Quarterly report on Consumer Education	1 Quarterly report on Consumer Education	1 Quarterly report on Consumer Education
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										

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			
														Quarter 1	Quarter 2	Quarter 3	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	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	Not Applicable	Not Applicable	Not Applicable	1 LED strategy document reviewed by 30th June 2024
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	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	Not applicable	1 SMME' s training conducted	Not applicable	1 SMME' s training conducted

To build institutional capacity LED into all development of the municipality	Number of job creation through EPWP by 30th September 2023	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.	16 EPWP workers appointed	Not Applicable	Not Applicable	Not Applicable	Number of Jobs created		
To attain the local economic development s	Number of quarterly reports on SMME's database updated by 30th June 2024	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	1 quarterly reports on SMME' s database updated	1 quarterly reports on SMME' s database updated	1 quarterly reports on SMME' s database updated	OPEX	Number of reports		
To attain the local economic development	Number of quarterly reports on implementation of gazetted 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 venders 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	1 quarterly reports on implementation of gazetted street vendor by-law	1 quarterly reports on implementation of gazetted street vendor by-law	1 quarterly reports on implementation of gazetted street vendor by-law	OPEX	Number of reports		
All wards	All wards									New Indicator	Quarterly	development of street vendors by-law
LED003	LED004									2022/23 updated SMME' s database	Quarterly	Development of LED Database
Output	Output									30 jobs creation through EPWP	Annually	Facilitate job creation.

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	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	Not applicable	1 tourism exhibitions held.	Not applicable	1 tourism exhibitions held.
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	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	1 Quarterly LED forum meeting held	1 Quarterly LED forum meeting held	1 Quarterly LED forum meeting held	1 Quarterly LED forum meeting held
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	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	1 quarterly reports on implementation of gazetted Tuck-shop by-law	1 quarterly reports on implementation of gazetted Tuck-shop by-law	1 quarterly reports on implementation of gazetted Tuck-shop by-law	1 quarterly reports on implementation of gazetted Tuck-shop by-law

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	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	1 quarterly reports on implementation of gazetted Commonage by-law	1 quarterly reports on implementation of gazetted Commonage by-law	1 quarterly reports on implementation of gazetted Commonage by-law	1 quarterly reports on implementation of gazetted Commonage by-law

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			
														Quarter 1	Quarter 2	Quarter 3	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	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	Annual Council approved IDP/Budget and PMS process plan	Not applicable	Not applicable	Not applicable
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	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	Not applicable	Not applicable	Draft IDP document annually adopted by council	Not applicable

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	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	1 steering committee meeting	1 steering committee meeting	1 steering committee meeting
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	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	1 Representative forum meeting	1 Representative forum meeting	1 Representative forum meeting
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/road shows held before and after the draft IDP by 30th June 2024	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	Not Applicable	1 road show/public participation held	Not Applicable	1 road show/public participation held

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	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	Not Applicable	Not Applicable	Not Applicable	Final IDP annually approved by Council

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			
														Quarter 1	Quarter 2	Quarter 3	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	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	Not applicable	1 Human Resource Strategy developed and approved	Not applicable	Not applicable

To implement credible staff establishment that gives effect to the municipality' s IDP												
To implement credible staff establishment that gives effect Employment Equity	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	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	Acknowledge ment Receipt letter from DOL and EE Report	Not Applicable	Not Applicable	Annual submission of employment equity report to the department of labor by 15th January 2024	Not Applicable	Not Applicable	Not Applicable
To implement credible staff establishment that gives effect to	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	Annual Submission of WSP to LGSETA	Workplace Skills Plan reviewed on an annual basis and submitted to LGSETA	Acknowledge ment of receipt from LGSETA	Not Applicable	Not Applicable	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30th April 2024	Not Applicable	Not Applicable	Municipal Workplace Skills Plan (WSP) submitted to LGSETA.
To implement credible staff establishment that gives effect to the municipality' s IDP	All employees	MTID002	Output	Organizational structure	Annually	Draft reviewed Organizational structure	Date of approval		Organizational structure annually reviewed and approved by Council by 30th September 2023	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	Approval of Reviewed Organizational Structure	Not Applicable	Not Applicable	Not Applicable	Not Applicable

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	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	Not applicable	distribution of Personal protected Equipment	30% Payment of Compensation levies	distribution of Personal protected Equipment
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	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	20% Payment of Compensation levies	20% Payment of Compensation levies	30% Payment of Compensation levies	30% Payment of Compensation levies
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	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	Not applicable	150 job descriptions reviewed	75 job descriptions reviewed	75 job descriptions reviewed
To implement an effective system that promote equal	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	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	11 vacancies filled	15 vacancies filled	15 vacancies filled	15 vacancies filled

To implement and maintain all the process of archives and records in all section of the municipality in compliance with all	To promote workplace occupational health and safety
All employees	All employees
MTID0010	MTID009
Output	Output
Archive and Record	Occupational Health and Safety
Monthly	Annually
2022/23 Archive and Record monthly reports	New indicator
Number	Date
OPEX	R1,000,000,00
	Procurement of OHS Medical Surveillance services by 30th June 2024
	Number of monthly Archive and Record Administration Report submitted by 30th June 2024
	Conduct employee medical assessment
	Archives and Record Administration
	To ensure a conducive work environment for employees
	To ensure that full and proper records of the institution are kept in accordance with application norms and standard as prescribed by legislation
	Advert and Appointment letter
	Archives and record monthly reports
	OHS Medical Surveillance services procured by 30th June 2024
	12 monthly Report of Records and Archive information by 30th June 2024
	Not applicable
	Not applicable
	Not applicable
	3 monthly Records and Archive report
	3 monthly Records and Archive report
	3 monthly Records and Archive report
	3 monthly Records and Archive report
	OHS Medical Surveillance services procured

To ensure the repair and maintenance of municipal buildings	Percentage of facility budget spend on Municipal Buildings maintained and repaired by 30th June 2024	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.	25% facility budget spend on municipal buildings	25% facility budget spend on municipal buildings	25% facility budget spend on municipal buildings	25% facility budget spend on municipal buildings
All employees									
MTID0011									
Output									
Municipal Buildings									
Quarterly									
2022/23 facility budget spend									
Percentage									
R500,000,00									
To acquire, manage and maintain Municipal fleet and equipment' s to	Number of New Municipal Fleet acquired by 30th June 2024	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	Not applicable	7 municipal fleet acquired	7 municipal fleet acquired	8 municipal fleet acquired
All wards									
MTID0012									
Output									
Municipal Fleet									
Annually									
New indicator									
Number									
R 6,5 000,000,00									

To ensure the continuous development and review of council policies to be in	All wards	MTID0015	Output	Municipal Policies	Annually	27 municipal Policies	Number	OPEX	Number Municipal Policies reviewed and approved by Council by 30th June 2024	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	Not applicable	Not applicable	Not applicable	27 municipal Policies Reviewed and approved
To implement and maintain integrated customer care process, procedures, and	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	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	3 monthly Customer Care reports	3 monthly Customer Care reports	3 monthly Customer Care reports	3 monthly Customer Care reports
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	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	25% budget spend on municipal Fleet on repairs and maintenance	25% budget spend on municipal Fleet on repairs and maintenance	25% budget spend on municipal Fleet on repairs and maintenance	25% budget spend on municipal Fleet on repairs and maintenance

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	Continuous reviewed of Service Level Agreement	To ensure continuous review and updating of the municipal Service Level Agreements register	Reviewed SLA's Register	4 quarterly reports on Service Level Agreement register maintained and updated by 30th June 2024	1 report on Service Level Agreement register	1 report on Service Level Agreement register	1 report on Service Level Agreement register	1 report on Service Level Agreement register
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	Gazetting of By-laws	To rescind, review and gazetting 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	Not applicable	Not applicable	Not applicable	19 Old Kathu Municipality By-Laws reviewed and gazetted

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 register	Number	OPEX	Number of quarterly reports on litigations cases submitted to the Accounting Offices by 30th June 2024	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	1 report on litigation cases submitted	1 report on litigation cases submitted	1 report on litigation cases submitted	1 report on litigation cases submitted
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	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	1 quarterly progress reports on the Completion of scoped services	1 quarterly progress reports on the Completion of scoped services	1 quarterly progress reports on the Completion of scoped services	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 Information and Communication Technology Framework	Date	R800 000,00	Council approved ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework by 30th September 2023	Approved ICT Strategy Plan and Municipal Corporate Governance of Information and Communication 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 Communication Technology Framework	ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework approved by Council by 30th September 2023	ICT Strategy Plan and Municipal Corporate Governance of Information and Communication Technology Framework	Not applicable	Not applicable	Not applicable
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	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	Printing services specifications developed.	Not Applicable	Not Applicable	Not Applicable

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			
														Quarter 1	Quarter 2	Quarter 3	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	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	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held
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	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	1 quarterly Exco meetings held	1 quarterly Exco meetings held	1 quarterly Exco meetings held	1 quarterly Exco meetings held

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	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	1 quarterly Management meetings held	1 quarterly Management meetings held	1 quarterly Management meetings held	1 quarterly Management meetings held
To promote oversight and public accountability	All Wards	GG010	Output	MPAC meetings	Quarterly	4 portfolio meetings	Number	OPEX	Numbers of quarterly MPAC meetings held by 30 June 2024	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	1 quarterly MPAC meetings held	1 quarterly MPAC meetings held	1 quarterly MPAC meetings held	1 quarterly MPAC meetings held
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	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	1 quarterly Portfolio meetings held	1 quarterly Portfolio meetings held	1 quarterly Portfolio meetings held	1 quarterly Portfolio meetings held

To promote sound labour environment between the employer and unions													
All Wards													
CG0012													
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	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	1 quarterly Local Labour Forum meetings held	1 quarterly Local Labour Forum meetings held	1 quarterly Local Labour Forum meetings held	1 quarterly Local Labour Forum meetings held					