

PHOKWANE LOCAL MUNICIPALITY



FINAL

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)

2024/2025

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1. FOREWORD BY MAYOR

The Municipal Systems act 32 of 2000 requires all municipalities to develop the Five (5) year Integrated Development Plans (IDPs) and review them annually. Phokwane Local Municipality has developed the Integrated Development Plan within all approved IDP process plan and engaged in a consultation process to ensure that communities become part of the planning and decision-making process.

Chapter 6 of Municipal Systems Act, no 32 of 2000 requires all municipalities to develop a Performance Management System that will monitor the Integrated Development Plan implementation. The municipality has developed an operation plan that outlines the Service Delivery and Budget Implementation Plan which indicates Projects and Programs that are to be implemented per Key Performance Indicator (KPI) within the Integrated Development Plan in the current financial year.

The SDBIP only covers projects and programs that has budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assets on quarterly bases.

It is with a great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned, that the SDBIP is linked to the IDP and that public participation was done as required by legislation.

We are confident that through the IDP the municipality will be in a position to deliver services in line with constitutional standards. While Budget sets yearly service delivery and budget targets (revenue and expenditure per vote) it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. The Municipal Manager must ensure that budget is built around quarterly and monthly information. The SDBIP gives meaning to both in-year reporting in terms of Section 71 (monthly reporting) and Section 72 (mid-year and end of year annual reports.)

The Top Layer of Service Delivery and Budget Implementation Plan is indicating how the budget and the strategic objectives of council will be implemented is herewith submitted in terms of Section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), MFMA circular 13 and the budget and reporting regulation for necessary approval.

2. INTRODUCTIONS

The Service Delivery and Budget Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve- month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2024/2025 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 1 year operational and capital budget program. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVE REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of-
 - Revenue collected by source; and
 - Operational and capital expenditure, by vote
- (b) Service Delivery Targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programs, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc. to take the IDP forward.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budget).

4.1 REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a Quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which makes comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various Council committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Performance and Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

4.2 MONTHLY REPORTING

Section 71 of 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 no later than 10 working days, after the end of the month.

4.3 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 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.

4.4 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.

4.5 MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Municipal Mandate

The mandate (itemized below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 6.1 To provide democratic and accountable government for local communities;
- 6.2 To ensure the provision of services to communities in a sustainable manner;
- 6.3 To promote social and economic development;
- 6.4 To promote a safe and healthy environment;
- 6.5 To encourage the involvement of communities and community organizations in matters of local government

5. VISION AND MISSION

VISION

- To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens

MISSION

- To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth

6. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2024/2025 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 2024/2025 financial year. The projected total income for the financial year is R537 976 000, operating expenditure budget of R557 987 000 and a capital budget of R75 501 000.

HC094 Pickware - Supporting Table S425 Budgeted monthly revenue and expenditure

2020	Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework	
		Budget Year 2020/21												Budget Year +1	Budget Year +2
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2020/21	2021/22
Revenue	Exchange Revenue	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	167 174	163 422
	Service charges - Electricity	4 546	4 546	4 546	4 546	4 546	4 546	4 546	4 546	4 546	4 546	4 546	4 546	57 225	56 856
	Service charges - Water	2 053	2 053	2 053	2 053	2 053	2 053	2 053	2 053	2 053	2 053	2 053	2 053	26 298	27 110
	Service charges - Waste Water Management	1 409	1 409	1 409	1 409	1 409	1 409	1 409	1 409	1 409	1 409	1 409	1 409	18 065	18 551
	Service charges - Waste Management	9	9	9	9	9	9	9	9	9	9	9	9	112	123
	Sale of Goods and Rendering of Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interest	4 911	4 911	4 911	4 911	4 911	4 911	4 911	4 911	4 911	4 911	4 911	4 911	61 822	64 856
	Interest earned from Receivables	291	291	291	291	291	291	291	291	291	291	291	291	3 669	3 828
	Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental from Fixed Assets	51	51	51	51	51	51	51	51	51	51	51	51	638	657
	License and permits	225	225	225	225	225	225	225	225	225	225	225	225	2 863	2 953
	Operational Revenue	210	210	210	210	210	210	210	210	210	210	210	210	2 638	2 756
	Non-Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property rates	4 160	4 160	4 160	4 160	4 160	4 160	4 160	4 160	4 160	4 160	4 160	4 160	52 379	54 779
	Surfages and Taxes	210	210	210	210	210	210	210	210	210	210	210	210	2 647	2 773
	Fees, penalties and tolls	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	License or permits	12 208	12 208	12 208	12 208	12 208	12 208	12 208	12 208	12 208	12 208	12 208	12 208	148 873	150 513
	Transfer and subsidies - Operational	612	612	612	612	612	612	612	612	612	612	612	612	7 763	8 057
	Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (including capital transfers and grants)	44 831	44 831	44 831	44 831	44 831	44 831	44 831	44 831	44 831	44 831	44 831	44 831	558 543	569 178
Expenditure	Employee related costs	11 656	11 656	11 656	11 656	11 656	11 656	11 656	11 656	11 656	11 656	11 656	11 656	144 501	153 241
	Remuneration of consultants	573	573	573	573	573	573	573	573	573	573	573	573	7 217	7 549
	Bulk purchases - electricity	7 433	7 433	7 433	7 433	7 433	7 433	7 433	7 433	7 433	7 433	7 433	7 433	93 261	97 855
	Inventory collected	8 090	8 090	8 090	8 090	8 090	8 090	8 090	8 090	8 090	8 090	8 090	8 090	99 081	102 438
	Debt Impairment	5 355	5 355	5 355	5 355	5 355	5 355	5 355	5 355	5 355	5 355	5 355	5 355	67 452	70 513
	Depreciation and amortisation	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	74 048	77 848
	Interest	7	7	7	7	7	7	7	7	7	7	7	7	86	95
	Contracted services	4 514	4 514	4 514	4 514	4 514	4 514	4 514	4 514	4 514	4 514	4 514	4 514	56 432	58 885
	Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Irrecoverable debt within c/c	282	282	282	282	282	282	282	282	282	282	282	282	3 548	3 711
	Operational costs	2 677	2 677	2 677	2 677	2 677	2 677	2 677	2 677	2 677	2 677	2 677	2 677	33 683	35 184
	Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	579 329	604 529

WC26(4) Prothonotary - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	2023	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive & Council Administration		11 828	11 828	11 828	11 828	11 828	11 828	11 828	11 828	11 828	11 828	11 828	11 828	142 291	145 873	147 813
Vote 2 - Office Of The Municipal Manager		5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	67 554	69 458	72 515
Vote 3 - Finance		75	75	75	75	75	75	75	75	75	75	75	75	933	947	950
Vote 4 - Corporate Services		33 373	33 373	33 373	33 373	33 373	33 373	33 373	33 373	33 373	33 373	33 373	33 373	408 475	411 178	443 251
Vote 5 - Technical Services		188	188	188	188	188	188	188	188	188	188	188	188	2 245	2 368	2 460
Vote 6 - Community Services																
Vote 7 -																
Vote 8 -																
Vote 9 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
Total Revenue by Vote		91 123	91 123	91 123	91 123	91 123	91 123	91 123	91 123	91 123	91 123	91 123	91 123	919 477	939 824	960 818
Expenditure by Vote to be authorised																
Vote 1 - Executive & Council Administration		3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	37 217	37 148	46 048
Vote 2 - Office Of The Municipal Manager		5 308	5 308	5 308	5 308	5 308	5 308	5 308	5 308	5 308	5 308	5 308	5 308	63 702	66 528	69 312
Vote 3 - Finance		5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	5 918	71 822	73 128	76 198
Vote 4 - Corporate Services		31 135	31 135	31 135	31 135	31 135	31 135	31 135	31 135	31 135	31 135	31 135	31 135	373 629	386 523	405 482
Vote 5 - Technical Services		1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	12 426	12 982	13 488
Vote 6 - Community Services																
Vote 7 -																
Vote 8 -																
Vote 9 -																
Vote 10 -																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
Total Expenditure by Vote		48 489	48 489	48 489	48 489	48 489	48 489	48 489	48 489	48 489	48 489	48 489	48 489	587 987	595 329	604 829
Surplus/Deficit before assets		4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	15 439	50 495	62 981
Income Tax																
Share of Surplus/Deficit attributable to Minorities																
Share of Surplus/Deficit attributable to Associates																
Surplus/Deficit	1	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	4 634	15 439	50 495	62 981

NC084 Phoenix - Supporting Table S6.27 Budgeted monthly revenue and expenditure (functional classification)

Proposed	Description	2022	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
			17 487	17 487	17 487	17 487	17 487	17 487	17 487	17 487	17 487	17 487	17 487	17 487	269 845	245 334	269 845
Revenue - Functional	Governance and administration		11 858	11 858	11 858	11 858	11 858	11 858	11 858	11 858	11 858	11 858	11 858	11 858	142 291	145 813	147 813
	Executive and support		5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	5 630	67 954	69 458	72 535
	Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Internal audit		259	259	259	259	259	259	259	259	259	259	259	259	3 111	3 254	3 428
	Community and public safety		75	75	75	75	75	75	75	75	75	75	75	75	960	947	950
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		184	184	184	184	184	184	184	184	184	184	184	184	2 388	2 319	2 428
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	3 561	42 732	34 173	36 737
	Economic and environmental services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Planning and development		3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	42 086	34 125	36 687
	Road transport		4	4	4	4	4	4	4	4	4	4	4	4	48	48	51
	Environmental protection		29 816	29 816	29 816	29 816	29 816	29 816	29 816	29 816	29 816	29 816	29 816	29 816	357 289	373 053	406 046
Expenditure - Functional	Trading services		15 322	15 322	15 322	15 322	15 322	15 322	15 322	15 322	15 322	15 322	15 322	15 322	193 688	198 836	198 200
	Energy services		8 874	8 874	8 874	8 874	8 874	8 874	8 874	8 874	8 874	8 874	8 874	8 874	106 428	115 481	124 413
	Water management		3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	3 319	28 022	41 773	43 791
	Waste management		2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	27 095	28 957	30 289
	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other		51 123	51 123	51 123	51 123	51 123	51 123	51 123	51 123	51 123	51 123	51 123	51 123	612 477	629 824	638 888
	Governance and administration		9 370	9 370	9 370	9 370	9 370	9 370	9 370	9 370	9 370	9 370	9 370	9 370	112 440	115 798	124 905
	Executive and support		3 161	3 161	3 161	3 161	3 161	3 161	3 161	3 161	3 161	3 161	3 161	3 161	37 217	37 540	40 048
	Finance and administration		6 259	6 259	6 259	6 259	6 259	6 259	6 259	6 259	6 259	6 259	6 259	6 259	75 228	78 968	81 864
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		5 854	5 854	5 854	5 854	5 854	5 854	5 854	5 854	5 854	5 854	5 854	5 854	70 251	72 318	75 286
	Community and social services		4 958	4 958	4 958	4 958	4 958	4 958	4 958	4 958	4 958	4 958	4 958	4 958	59 495	61 086	63 851
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		896	896	896	896	896	896	896	896	896	896	896	896	10 755	11 233	11 704
Other	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services		3 913	3 913	3 913	3 913	3 913	3 913	3 913	3 913	3 913	3 913	3 913	3 913	46 952	48 640	50 300
	Planning and development		139	139	139	139	139	139	139	139	139	139	139	139	1 725	1 725	1 795
	Road transport		3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	40 281	46 511	48 517
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		27 382	27 382	27 382	27 382	27 382	27 382	27 382	27 382	27 382	27 382	27 382	27 382	328 289	342 655	360 965
	Energy services		14 133	14 133	14 133	14 133	14 133	14 133	14 133	14 133	14 133	14 133	14 133	14 133	169 557	177 761	185 795
	Water management		7 557	7 557	7 557	7 557	7 557	7 557	7 557	7 557	7 557	7 557	7 557	7 557	90 080	94 833	98 506
	Waste management		2 597	2 597	2 597	2 597	2 597	2 597	2 597	2 597	2 597	2 597	2 597	2 597	33 236	37 469	38 469
	Waste management		2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	32 089	33 032	34 151
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SRPEFI		46 485	46 485	46 485	46 485	46 485	46 485	46 485	46 485	46 485	46 485	46 485	46 485	557 587	579 325	604 025
	Surplus/(Deficit) before assoc. infrastructure/asset s. liability transactions		4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	55 490	53 445	62 361
	Intercompany/asset s. liability transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)		4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	55 490	53 445	62 361

NC094 Phokwane - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	#	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1	Capital Expenditure - Functional																
	Government and administration																
	Executive and council		390	390	390	390	390	390	390	390	390	390	390	390	4 085	4 872	5 067
	Finance and administration		204	204	204	204	204	204	204	204	204	204	204	204	2 450	2 450	2 450
	Internal audit		186	186	186	186	186	186	186	186	186	186	186	186	2 235	2 235	2 417
	Community and public safety																
	Community and social services		843	843	843	843	843	843	843	843	843	843	843	843	10 115	10 520	10 940
	Sport and recreation		843	843	843	843	843	843	843	843	843	843	843	843	10 115	10 520	10 940
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services																
	Planning and development		404	404	404	404	404	404	404	404	404	404	404	404	4 850	5 044	5 246
	Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Environmental protection		404	404	404	404	404	404	404	404	404	404	404	404	4 850	5 044	5 246
	Trading services																
	Energy services		977	977	977	977	977	977	977	977	977	977	977	977	77 135	80 230	83 429
	Water management		1 240	1 240	1 240	1 240	1 240	1 240	1 240	1 240	1 240	1 240	1 240	1 240	11 728	12 186	12 643
	Waste water management		4 153	4 153	4 153	4 153	4 153	4 153	4 153	4 153	4 153	4 153	4 153	4 153	14 878	15 473	16 052
	Waste management		58	58	58	58	58	58	58	58	58	58	58	58	48 801	51 824	53 897
	Other		-	-	-	-	-	-	-	-	-	-	-	-	700	726	757
Total Capital Expenditure - Functional			8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	96 785	100 656	104 683
2	Funded by:																
	National Government		6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	80 855	84 066	87 431
	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Government (Municipalities)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding			6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	6 736	80 855	84 066	87 431
Total Capital Expenditure - Functional			8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	96 785	100 656	104 683

7. SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2024/2025 financial year. The measures are arranged according to the five key performance areas of local government.

Detailed Analysis: Weighting replaced by Colour Coding

Performance Colour Coding	Category	Explanation
	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period.
	KPI Not Met	Actual vs. target less than 75%
	KPI Almost Met	Actual vs. target between 75% and 100%
	KPI Met	Actual vs. target 100% achieved.
	KPI Well Met	Actual vs. target more than 100% and less than 150% achieved.
	KPI Extremely Well Met	Actual vs. target more than 150% achieved.

7.1 KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE													
KPA		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
DEAPARTMENT		CORPORATE SERVICES											
Strategic Objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly projections/Process Indicators				Performance Colour Coding	Reason for Deviation	Remedial Action	Portfolio of Evidence
						Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	KPI Not Measured KPI Not Met KPI Almost Met KPI Met KPI With Del KPI Exceedingly Well Met			
To improve organisational cohesion and efficiency	To ensure compliance with the Municipal Staff Regulations,2021	2016	Organizational structure annually reviewed and approved by Council by 30 June 2025	Council Resolution	OpEx	N/A	N/A	N/A	1	N/A	N/A	N/A	Council Resolution and copy of approved Organisational Structure
		2016	Review and approval of 5 critical HR policies: ➤ Skills Development Policy, ➤ Internal Bursary Policy, ➤ Job Evaluation Policy, ➤ Development of Staff Establishment Policy, ➤ Retention and Succession Planning Policy by June 2025	Number of Policies approved and Council Resolution	OpEx	N/A	N/A	N/A	5	N/A	N/A	Skills Development Policy, Internal Bursary Policy, Job Evaluation Policy, Staff Policy, Staff Establishment Policy and Council Resolutions	
		SKILLS DEVELOPMENT											
To develop work skills plan and skills needs analysis		23-Apr-24	Annual compilation of Municipal Workplace Skills Plan (WSP) submitted to LGSETA by 30 th April 2025	Number of employees vs plans and	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	Acknowledgement letter and Copy of Workplace Skills Plan

functioning of ICT in the municipality		Compliance documents on the municipal website by 30 June 2025	compliance documents on the municipal website			3	3	3		N/A			shots/ E-mail Correspondence from End User
	0	4 Meetings held by ICT Committee by 30 June 2025	Number of meetings held	N/A	1	1	1	1		N/A	N/A	N/A	Attendance Register and Minutes
	NEW	Reviewed and approved 4 ICT policies ➤ Data back-up policy ➤ Password Protection and Sharing Policy. ➤ ICT User Access Management Policy ➤ Information Security Policy By 30 March 2025	Number of approved Policies and Council Resolution	OpEx	N/A	N/A	4	N/A	N/A				Copy of 4 ICT Policies and Council Resolution
RECORDS MANAGEMENT													
To Provide a Reliable Electronic Records Management System	Ensure effective functioning of the Record Management System	0	Review Records Management Policy by 30 March 2025	Council Resolution	N/A	0	0	1	0	N/A	N/A	N/A	Copy of reviewed Record management Policy and Council resolution
LEGAL SERVICES													
To ensure an effective and efficient legal administration of all litigations against the municipality	To ensure effective and efficient functioning of the legal services	New	4 quarterly reports on litigation cases and labour disputes submitted to the Accounting Officer by 30 th June 2025	Number of reports submitted and submission registration	OpEx	1	1	1	1	N/A	N/A	N/A	Acknowledgement of Receipt by AO
		New	Quarterly Report on amount of budget spent on litigation cases and labour disputes against the municipality by 30 June 2025	Number of reports & amount of budget spent	OpEx	1	1	1	1	N/A	N/A	N/A	Quarterly Expenditure Report on litigations and labour disputes

7.2 KEY PERFORMANCE AREA: BASIC SERVICES

KPA			BASIC SERVICES											
DEPARTMENT			TECHNICAL SERVICES											
Strategic Objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly Projections/Process Indicator				Performance Colour Coding	Reason for Deviation	Remedial Action	Portfolio of Evidence	
						Q1 Target	Q2 Target	Q3 Target	Q4 Target					
ELECTRICITY														
Basic and Sustainable Service Delivery and Infrastructure Development	To ensure the adequate provision, upgrading, and maintenance of electricity services infrastructure	New project	Electrification of 350 sites in Ganspan by 30 June 2025.	Number of households connected to electricity.(Accumulative measurement used)	R10 526 000	0	50	150	350	N/A	N/A	N/A	Funding allocation letter /Advert / Appointment letter Service Provider/Progress Reports/ completion Certificate/Completion Rep	
		57% total electricity losses	Decrease electricity losses from 57% to 16% by 30 June 2025	Percentage losses.(Accumulative measurement)	R1 000 000	0%	43.33.%	29.67.%	16%	N/A	N/A	Quarterly Reports		
		Total functional = 60 Total not functional	Quarterly Reports on Maintenance of 60 High mast lights as and when reported in all wards by 30 June 2025	Number of Quarterly reports on high mast lights	O & M	1	1	1	1	N/A	N/A	Quarterly Reports with pictures, job cards and complaint register		

SANITATION PROJECTS/PROGRAMMES											
NEW	Emergency upgrades of the sewer pump station in Jan Kempdorp and bulk main line phase 1 by 30 June 2025	Percentage of project components completed.	R30 334 000	25%	50%	75%	100%	N/A	N/A	N/A	Funding allocation letter /Appointment letter of Serv Provider/Progress Reports completion Certificate/Completion Rep
New	New pump station and related bulk sewer outfall line in Masakeng, by June 2025	Percentage of project components completed	R 18 796 638	25%	50%	75%	100%	N/A	N/A	N/A	Funding allocation letter /Appointment letter of Serv Provider/Progress Reports completion Certificate/Completion Rep
New	Refurbishment of Waste Water Treatment Works in Jan Kempdorp by 30 June 2025	Percentage of project components completed	R34 000 000	25%	50%	75%	100%	N/A	N/A	N/A	Funding allocation letter /Appointment letter of Serv Provider/Progress Reports completion Certificate/Completion Rep
Km of Reticulation Network in Phokwane	Quarterly Reports on maintenance all Sewer Reticulation System by unblocking drains and mainlines within 8 hours of logged call by 30 June 2025.	Number of blockages attended and number of complaints logged	OpEx	1	1	1	1	N/A	N/A	N/A	Quarterly Reports with pictures / Job Cards and complaint register
3	Quarterly Reports on Maintenance of 2 WWTW, repairs to equipment and clearing of facilities on monthly basis by 30 June 2025	Number of maintenances completed per schedule	O & M	1	1	1	1	N/A	N/A	N/A	Quarterly Reports with pictures and Maintenance Schedule
QUALITY OF DRINKING WATER AND WASTE WATER											
To ensure management of the quality of the drinking water and waste water through compliance with the applicable	1 To ensure through effective monitoring that a 90% Blue Drop Status on quality compliance is achieved by 30 June 2025.	Blue drop compliance report.	OpEx	N/A	N/A	N/A	1	N/A	N/A	N/A	Blue Drop Report

Basic and Sustainable Service Delivery and Infrastructure Development	To ensure the adequate provision, upgrading, and maintenance of Fleet Management	New	Quarterly Reports on Percentage budget spend on municipal Fleet on repairs and maintenance by 30 th June 2025	Number of reports and Percentage of budget spent on fleet repairs & maintenance	O & M	1	1	1	1	1	N/A	N/A	N/A	Quarterly Expenditure Reports on Fleet
		New	Quarterly Reports on the Number of incidents Reports by 30 June 2025	Incident Reports and case numbers	OpEx	1	1	1	1	1	N/A	N/A	N/A	Quarterly Reports and Cop of Incident reports
		New	Installation of tracking devices on number Service Delivery Vehicles by June 2025	Number of tracking devices installed	R3 000 000	0	0	0	0	15	N/A	N/A	N/A	

7.3 KEY PERFORMANCE AREA: BASIC SERVICES

BASIC SERVICES													
COMMUNITY SERVICES													
REFUSE COLLECTION													
Strategic objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly Projections / Process Indicator				Performance Colour Coding	Reason for Deviation	Remedial Action	Portfolio Evidence
						Q1 Target	Q2 Target	Q3 Target	Q4 Target				
Ensure a clean environment	Collection of refuse	19 599 total dwellings	Collection of Refuse Removal per schedule from households by 30 June 2025	Number of households serviced	OpEx	4899.75	4899.75	4899.75	4899.75	N/A	N/A	N/A	Schedule Quarterly with Pict
		20 skips	Refuse Removal per Schedule from Skips at business points by June 2025	Number of business points serviced	OpEx	20	20	20	20	N/A	N/A	N/A	Schedule Quarterly with Pict
LANDFILL SITES													
To ensure a sustainable, clean and healthy environment	To ensure maintenance of landfill sites	0	Compacting of landfill sites on a monthly basis by 30 June 2025	Number of Compacting and cleaning done.	OpEx	1	1	1	1	N/A	N/A	N/A	Quarterly with Pict

	To conduct environmental health campaigns	NEW	Monitoring of support from the district: Quarterly environmental health Campaigns conducted by June 2025	Number of monitoring reports	Budgeted by FBDM	3	3	3	N/A	N/A	N/A	Attendanc registers
SPORT FACILITIES												
To facilitate the provision of Recreational and sports facilities in the municipal areas	To ensure Establishment of sport facilities	NEW	Upgrading of the Sports Facility in Ganspan by 30 June 2025	Project percentage completed according to project plan	R10 000 000	0%	40%	80%	N/A	N/A	N/A	Advertiser/Parent letter/Reports/Complete Certificate Complete Report
HUMAN SETTLEMENTS												
To facilitate the provision of quality housing	To ensure issuing of title deeds	0	Issuing of 1000 title deeds by 30 June 2025	Number of title deeds issued	OpEx	250	250	250	N/A	N/A	N/A	Acknowledge of Receipt Beneficiary
		NEW	Rectification of 600 title deeds by 30 June 2025	Number of title deeds and Submission of application	R300 000	150	150	150	N/A	N/A	N/A	Acknowledge of receipt conveyors
	Housing consumer education / workshops	NEW	Conducting 1 workshop on housing development for the 71 housing allocation in Ganspan by 30 June 2025	Number of housing consumer education workshop held.	OpEx	0	0	0	N/A	N/A	N/A	Attendanc Register report
To ensure additional land is acquired to support integrated Human settlement	Provision of land	0	Formalisation and allocation of 150 sites in Sanderwater, Hartswater by 30 June 2025	Number stands formalized	R300 000	0	50	50	N/A	N/A	N/A	Site lay-out
		0	Subdivision of portion of land in Valspan for erf 2320 and erf 1203 by 30 June 2025	Number of Site layout of Erf 2320 and erf 1203	R240 000	N/A	N/A	N/A	N/A	N/A	N/A	Site layout
		0	Subdivision of erf 1172 in Hartswater by 30 June 2025	Number of site layout of Erf 1172	R300 000	N/A	N/A	N/A	N/A	N/A	N/A	Site layout
		0	Amendments of general plan of erf 259 in Hartswater by 30 June 2025	Original plan verses amended plan	R400 000	N/A	N/A	N/A	N/A	N/A	N/A	Approved Amendment

TRAFFIC SERVICES												
To Administer Public Safety	To examine learners and vehicles	0	Monthly Report on Examination of learners for acquiring licenses by 30 June 2025	Number of learners examined per applications received	OpEx	3	3	3	3	N/A	N/A	Monthly F Licenses Learners
		0	Monthly report on Examination of vehicles for roadworthiness conducted by 30 June 2025	Number of vehicles examined per applications received	OpEx	3	3	3	3	N/A	N/A	Monthly F roadworth conducter vehicles
	To ensure Public Safety	0	4 Roadblocks conducted for public transport by 30 June 2025	Number of Roadblocks conducted	OpEx	1	1	1	1	N/A	N/A	Roadblock Registers
MUNICIPAL BY-LAWS												
To promote and maintain the health, safety and wellbeing of the community	Review all existing by-laws to ensure that they are up to date and enforceable	2007	Municipality By-Laws reviewed by 30 th June 2025	Number of by-laws reviewed and gazette	OpEX	N/A	N/A	N/A	1	N/A	N/A	Meeting Attendant Registers Participati Report an Council Resolution
	To Publish the new by law in the gazette and other channels	2007	Publishing of municipal by law by 30 June 2025	Num	Opex	N/A	N/A	N/A	1	N/A	N/A	Copy of C

7.4 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT																
KPA		COMMUNITY SERVICES														
DEPARTMENT		COMMUNITY SERVICES														
Strategic Objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly projections/process indicator				Performance Colour Coding	Reason for deviation	Remedial Action	Portfolio of Evidence			
		Current status				Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target							
To create an enabling environment for economic transformation, growth, tourism and agriculture	To support SMME's	Assistance provided	To conduct 4 programmes to Assist/Support 30 Emerging Small-scale Farmers in various aspects (Non-Financial) by 30 June 2025	Number of programme conducted	OpEx	1	1	1	1	N/A	N/A	N/A	Programme/ Attendance Register/Report			
		4	Conduct 4 workshops and capacity building programmes quarterly for SMME's by 30 June 2025	Number of workshops held	OpEx	1	1	1	1	N/A	N/A	N/A	Programme/ Attendance registers /Report			
	45	15 people employed through the EPWP Programmes or all other projects	Number of employees employed and Employment letters	OpEx	0	5	5	5	N/A	N/A	N/A	Copy of Employment letters/Contracts				
To create a conducive environment for enterprise development	To conduct LED Expo	2	2 LED Expo (digital) to provide platforms for SMME to exhibit their products by June 2025	Number of LED Expo's conducted	OpEx	0	0	1	1	N/A	N/A	N/A	Report			
	To conduct tourism campaigns	0	1 tourism campaign conducted by 31 October 2024	Number of tourism campaigns conducted	OpEx	0	1	0	0	N/A	N/A	N/A	Attendance registers or report			
	To establish business support	Approved in 2016	Review of LED Strategy Policy by 30 September 2024	Number of LED Strategy Policy	OpEx	1	0	0	0	N/A	N/A	N/A	Approved LED Strategy and Council Resolution			

7.5 KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY													
FINANCE													
KPA													
DEPARTMENT													
Strategic Objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly projections/process Indicator				Performance Colour Coding	Reason for Deviation	Remedial Action	Portfolio of Evidence
						Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target				
	To ensure a compliance with legislation	NEW	Increase Indigent Registration to 2000 by 31-July-2024	Number of increased indigent registration	Op Ex	0	500	1000	2000	N/A	N/A	N/A	Copy of Indigent Register
	To review financial policy	15	To Review and approval of 15 financial related policies ➤ Assets Related Policies = 3 ➤ SCM Related Policies = 3 ➤ Budget Related Policies = 1 ➤ Expenditure Related Policies = 4 ➤ Revenue Related Policies = 4 By 30 September 2024	Number of Approved Policies and council resolution	N/A	15	0	0	0	N/A	N/A	N/A	Council Resolution & Approved Policy
	To ensure compliance with legislation	29 September 2023	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2024	Submission register	OpEx	1	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement of receipt by AG
To promote sustainable and sound financial management	REVENUE												

To improve the collection rate in 2024/2025 FY	53%	To improve a collection rate to 70% per quarter (Billing Amounts vs Payment Received) by 30 June 2025	Percentage of collection rate (Billing Amounts vs Payment Received)	OpEx	70%	70%	70%	70%	N/A	N/A	N/A	N/A	Payment Level Report
To ensure a compliance with legislation	BUDGET												

12 Reports	12 Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2025	Number of Section 71 Report submitted	N/A	3	3	3	3	3	N/A	N/A	Acknowledgement of Receipt from MSCOA System (Provincial Treasury) and copy of Section 71 Reports
4 Reports	4 Section 52 Report submitted to the office of the Municipal Manager (AO) Provincial Treasury within 30 days after the end of each Quarter (Income and expenditure reports) by 30 June 2025	Number of Section 52 Reports and Submission register	N/A	1	1	1	1	1	N/A	N/A	Acknowledgement of receipt from the AO office ,Provincial treasury, and copy of Section 52 Reports
Draft Budget	Timeous Tabling of the 2024/2025 Draft budget to council by 31 March 2025	Number of Draft Budget Council Resolution	N/A	N/A	1	N/A	1	N/A	N/A	N/A	Copy of Draft budget, Related Policies and tariffs policies and Council resolution
Final Budget	Timeous submission of the 2024/2025 Final Budget, Related Policies and Tariffs to Council by 30 June 2025	Number of Policies approved and Council Resolution	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	Copy of 2024/2025 budget, Financial Related Policies and Council Resolution
1	Mid-year budget report annually submitted to the Mayor in terms of Section 72	Council resolution and	PEX	N/A	1	N/A	1	N/A	N/A	N/A	Copy of Mid-year budget report and Council Resolution
Adjustment budget 22-Feb-24	Timeous submission of the Adjustment budget to Council for approval by 28 February 2025	Council Resolution	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	Copy of Adjustment Budget and Council Resolution
SUPPLY CHAIN MANAGEMENT(SCM)											
90 days	To improve SCM turn-around time for appointment of tenders after closing date of bids within 90 Days	Percentage of adverts versus Percentage of Appointments	OpEx	100%	100%	100%	100%	100%	N/A	N/A	Copy of Advert of tenders and Copy of Appointment letters

4 Reports	SCM comprehensive quarterly report submitted to the AO within 10 days after the end of each quarter	Number of SCM Reports Submitted and submission register	OpEx	1	1	1	1	1	N/A	N/A	N/A	N/A	Copy of Quarterly Reports & Acknowledgement of Receipt from AO
1 Report	Mid-Year report submitted to the AO within 15 working days after mid-year (SCM REPORTS) by 25 January 2025	Number of Report and submission register	OpEx	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Mid-year report & Acknowledgement of receipt from AO
12 Reports	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2025 (SCM REPORTS)	Number of monthly reports	OpEx	3	3	3	3	3	N/A	N/A	N/A	N/A	Acknowledgement of receipt from Provincial Treasury & Copy of Reports
New	Annual Procurement Plan approved by Council by 31 st May 2025.	Number of Delivery Notes, signed invoices by end-users and Procurement plan	R 12 280 000	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	Tender Adverts for Systems, Appointment letters of systems, Copy of Delivery Notes , signed invoices by end-users and Procurement plan
	Procurement of the following Critical Yellow Fleet and Assets to improve service delivery by 30 June 2025												
	Fleet:												
	➤ 1 x Cherry Picker Truck,												
	➤ 2 x Bakkies for Electrical Unit,												
➤ 1 x Bakkie for Refuse Unit,													
➤ 2 x Water Tankers													
➤ 1 x long base bakkie for SCM Unit,													
➤ 1x vehicle for MM's Office													
Electronic Systems:													
➤ Customer Care System													
➤ Asset Management System													
➤ Performance Management System													
➤ Record Management System													
Other Assets:													
➤ Office Furniture													
➤ Air-conditioners													
➤ Laptops													

		New	Refurbishment of Stores Building in Hartswater by 30 June 2025	Percentage of project components completed	R500 000	0%	40%	80%	100%	N/A	N/A	N/A	Monthly Progress reports and Completion Report
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7.6 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEPARTMENT		OFFICE OF THE MUNICIPAL MANAGER AND THE POLITICAL OFFICE											
Strategic Objective	Strategy	Baseline 2023/2024	Key Performance Indicators (KPI)	Unit of Measurement	Budget	Quarterly projections/process Indicator				Performance Colour Coding	Reason for deviation	Remedial Action	Portfolio of Evidence
						Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target				
To create a conducive environment for community participation in the affairs of the municipality	To ensure that community are participating in the affairs of the municipality	10 in 2024/25 FY	20 IDP/Budget Ward consultative meetings by 30 April 2025	Number of meetings	OpEx	N/A	10	0	10	N/A	N/A	N/A	Attendance Registers and Report
		0	1 Mayoral Outreach Programs (Imbizo) conducted by 30 June 2025	Notice, agenda, attendance register, outcome report	OpEx	N/A	N/A	N/A	1	N/A	N/A	Notice, agenda, attendance register, outcome report	
		CUSTOMER CARE											
		0	1 Community satisfaction Surveys for 10 households per ward conducted on Service Delivery by 30 June 2025	Survey Results Report	OpEx	0	0	0	1	N/A	N/A	N/A	Survey Report
		new	12 monthly customer care reports submitted by 30 June 2025	Number of customer care reports.	OpEx	100%	100%	100%	100%	N/A	N/A	N/A	Monthly reports with Complaint register and Job Cards
COMMUNICATIONS													
To uphold the principles of good governance in the structures of the municipality - (COMMUNICATIONS)	To conduct radio talk shows	2	2 talk shows conducted by 30 June 2025	Number of talk shows conducted	OpEx	0	1	0	1	N/A	N/A	N/A	Reports

	To publish municipal newsletter	2	2 External Newsletter published on municipal website by 30 June 2025	Number of newsletters published	OpEx	0	1	0	1	N/A	N/A	N/A	Newsletters
	To ensure effective communication to communities	NEW	Urgent Notices/ Statements published on the Municipal Facebook page in regards to service delivery challenges as and when the need occurs	Percentage of notices/statements published	N/A	100%	100%	100%	100%	N/A	N/A	N/A	Facebook page screenshots and copies of notices/statements
		2016	Communication Strategy reviewed by 30 th June 2025	Council resolution and approved communication strategy	OpEx	N/A	N/A	N/A	1	N/A	N/A	N/A	Council resolution and copy of approved communication strategy
INTEGRATED DEVELOPMENT PLAN (IDP)													
To uphold the principles of good governance in the structures of the municipality - (IDP)	Tabling of process plan to Council for approval	Submitted to council before end August 2024.	Timeous submission of the 2025/2026 IDP Process Plan to Council by 30 August 2024	Council Resolution	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Copy of IDP process plan and Council resolution
	To review the IDP	NEW	Timeous tabling of the 2025/2026 Draft IDP to Council by 31 March 2025	Number of Draft IDP and Council Resolution	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	Copy of 2025/2026 Draft IDP and Council resolution
		31-May-23	Timeous submission of the 2024/2025 Final IDP to Council for adoption by 31 May 2025	Number of final IDP and Council Resolution	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	Copy of Final IDP and Council Resolution
	To conduct Rep Forum Meetings	0	2 IDP Rep Forum Meetings Convened by 30 June 2025	Number of IDP Rep Forum Meetings held	OpEx	N/A	1	N/A	1	N/A	N/A	N/A	Attendance register and Minutes
PERFORMANCE MANAGEMENT SYSTEM (PMS)													
To uphold the principles of good governance in the structures of the municipality - (PMS)	Tabling of Top-layer SDBIP to Council	Approved SDBIP in 2023/24 FY	Top-layer SDBIP annually approved by the Mayor within 28 days of the approval of the budget	Approved SDBIP Council Resolution	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	Copy of Approved Final SDBIP and Council Resolution
	Tabling of the PMS Framework to Council	2013	Develop and submit for adoption the PMS Policy to Council by July 2024	Approved PMS Policy and Council	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Copy of the PMS Policy and Council

Ensure effective functioning of section 80 Committee	4	4 Sub-Committee meetings held per quarter by 30 June 2025	Number of Section 80 Committee Meetings	N/A	1	1	1	1	1	1	N/A	N/A	N/A	Attendance Register and Minutes
Ensure effective functioning of EXCO /Mayoral Committee Meetings	4	4 Exco/Mayoral Committee Meetings held per Quarter by June 2025	Number of EXCO meetings	N/A	1	1	1	1	1	1	N/A	N/A	N/A	Attendance Register and Minutes
To ensure that the welfare and interest of all wards are taken to the entire Council.	0	Submission of Quarterly Reports on Ward Committee meetings by 30 th June 2025	Submission register from office of the speaker and Number of Ward Committee meetings held	N/A	1	1	1	1	1	1	N/A	N/A	N/A	Acknowledgement of receipt from the office of the Speaker & Copy of Quarterly Reports
Ensure effective functioning of Council	4	4 Ordinary council meetings held by 30 June 2025	Number of ordinary council meetings held	N/A	1	1	1	1	1	1	N/A	N/A	N/A	Attendance Register and Minutes/ Council Resolution Register
Ensure effective functioning of Management	4	Quarterly Extended Management Meetings held by 30 June 2025	Number of Extended Management meetings held	N/A	1	1	1	1	1	1	N/A	N/A	N/A	Attendance Registers and Minutes
Tabling of oversight report to council	1	Timeous submission of 1 Oversight Report tabled to Council by 28 March 2025	Number of oversight Report and Council Resolution	OpEx	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Oversight Report and Council Resolution
Tabling of Audit Action Plan to Council	0	Management to Develop and Monitor an Audit Action Plan to address internal controls deficiencies identified in the Final Management Report by AG by 30 June 2025	Number of Internal Control Deficiency Implemented and management Report	OpEx	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	Copy of Final Management Report By AG 2022/23 FY Copy of approved Audit Action Plan and Council Resolution

Approved by Municipal Manager

Date


Mr Zithulele Nikani

11/06/2024

Approved By Mayor

Date


Cllr Willem Harmse

11/06/2024