



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

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1.INTRODUCTION AND LEGISLATION

1. INTRODUCTION AND LEGISLATION

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

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

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

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

2. VISION, MISSION AND VALUES

Vision

“To be the’ vibrant, viable and sustainable gateway city to the rest of Africa”

Mission

“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”

Values

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

3.MUNICIPAL DEPARTMENTS

MUSINA LOCAL MUNICIPLAITY HAS THE FOLLOWING 6 DEPARTMENTS NAMENLY:

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

4.SUMMARY OF THE SDBIP

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

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

15	Number of Human Resources Management Strategy reviewed	New	1	Human Resources Management Strategy	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
16	Number of Human Resource Record Management reviewed	New	1	Human Resource Record Management	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
17	Number of Local Labour Forum & Sub Committee Meetings held	4	4	Local Labour Forum & Sub Committee Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Human Resources Management
18	Number of Local Labour Forum Training conducted	New	1	Local Labour Forum Training	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
19	Number of Dispute & Grievance Advisory Services provided	New		Dispute & Grievance Advisory Services	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
21	Number of Induction Workshops reviewed	New		Induction Workshops	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
22	Number of Compliance Register Activities	New	1	Compliance Register Activities	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
23	Number of Fire equipment maintained	New		Fire equipment maintenance	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
24	Number of Health and safety inspections conducted	4	4	Inspections conducted	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Human Resources Management
25	Protective Clothing purchased	1	1	Protective Clothing	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
26	Number of Risk Assessment Mechanism	New		Risk Assessment Mechanism	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
27	Number of COIDA claims	New		COIDA claims	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources
28	Number of Safety committee meetings held	4	4	Safety Committee Meetings	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Human Resources Management
29	medical surveillance conducted	1	1	Medical Surveillance	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
30	Employee Referrals	1	1	Employee Referrals	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management

31	Number of Employee wellness programme implemented	4	4	Employee Wellness Programmes & Campaigns	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Human Resources Management
32	Number of Shelving and storing capacity for HRM records and archives purchased			Shelving and storing capacity for HRM records and archives	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
33	Number of Workplace Skills Plan approved			Approved Workplace Skills Plan	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX		Human Resources Management
35	Number of WSP submitted to LGSETA			Workplace Skills Plan	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	R460,000	R500,000		Human Resources Management
36	Number of employees provided with Study Bursaries			Study Bursaries	Internal	Opex	01/07/2023	30/06/2024					R1.1M	R1.2		Human Resources Management
37	Number of Employees and Learners Trained as per Workplace skill plan			Learnership Programme	Internal	Opex	01/07/2023	30/06/2024					1 M	1,1 M		Human Resources Management
38	Facilitate local skills development to support SEZ after identification of programmes by relevant department			Facilitate local skills development to support SEZ after identification of programmes by relevant department	Internal	Opex	01/07/2023	30/06/2024					OPEX	OPEX		Human Resources Management
39	Number of Employment Equity Plan reviewed	1	1	Employment Equity Plan	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
40	Number of Employment Equity Report developed and submitted to Department of Labour	1	1	Annual Employment Equity Report	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
41	Number of Electronic Complaints Management System	New	1	Electronic Complaints Management System	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
42	Number of Call Centre management and operations	New		Call Centre management and operations	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
43	Number of Server Room Fire Suppression Equipment purchased	New	1	Server Room Fire Suppression Equipment	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R120.000	R136.000		Human Resources Management

44	Number of Expansion of bio-metric system	New		Expansion of bio-metric sysstem	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R1.1M	R1.4M		ICT
45	Number Municipal website maintained and updated	New	12	Maintain and update municipal website	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
46	Number of Internet and Email Services Connectivity	New	12	Internet and Email Services Connectivity	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
47	Number of Protection of workstations and uninterrupted use during load shedding	New	1	Protection of workstations and uninterrupted use during load shedding	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
48	Number of Server Room maintained	New	12	Maintained Server Room	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
49	Telephone Management System	New	12	Telephone Management System	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	OPEX	OPEX		ICT
50	Number of SLA and Contract Management	New	1	SLA and Contract Management	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
51	Number of Software Licensing purchased	2	2	Software Licensing	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2	R2.4m	R2.5m		ICT
52	Number of ICT policies and procedures. reviewed	New	1	Reviewed ICT policies and procedures.	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
53	Number of ICT Steering Committee Meetings held	New	4	ICT Steering Committee Meetings scheduled	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		ICT
54	Number of Standard Operating Procedures Developed	New	1	Standard Operating Procedures Developed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
55	Number of computer hardware purchased	76		Purchase of computer hardware	Internal	Opex	01/07/2023	30/06/2024					R3,5M	R800.000		ICT
56	Number of Management of photocopy services	New	12	Management of photocopy services	Internal	Opex	01/07/2023	30/06/2024	3	3	3	3	R950.000	R1,1M		ICT
57	Number of performance agreement MSA section 54&56 completed and signed.	6	6	Development of performance agreement MSA section 54&56	Internal	Opex	01/07/2023	30/06/2024	6	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX		Performance Management
58	Number of Quarterly SDBIP performance reports asseesed	4	4	performance reports assessed	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Performance Management

59	Number of Strategic Planning Coordinated	2	2	Strategic Planning Coordinated	Internal	R641,000	01/07/2023	30/06/2024	Not Applicable	1	1	Not Applicable	R360,000	R390,000		Performance Management
60	Number of Performance management Framework reviewed	1	1	Performance management Framework reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Performance Management
61	Number of Organizational service delivery and budget implementation plan (SDBIP) developed.	1	1	Organizational service delivery and budget implementation plan (SDBIP) developed.	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Performance Management
62	Number of Organizational service delivery and budget implementation plan (SDBIP) reviewed .	1	1	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX		Performance Management
63	Number of Annual performance report developed	1	1	Annual performance report developed	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX		Performance Management
64	Number of Annual report developed and tabled	1	1	Annual report developed and tabled	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX		Performance Management
65	Number of Council approved oversight report	1	1	Council approved oversight report	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Performance Management
66	Number of Mid-year performance report tabled and assessed	1	1	Mid-year performance report tabled and assessed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable	OPEX	OPEX		Performance Management
67	Number of Records Management Policy Reviewed	1	1	Records Management Policy Reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives
68	Number of Service standards developed	1	1	Service standards developed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives
69	Number of Filing plan reviewed	1	1	Filing plan reviewed	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives
70	Number of complains and suggestion boxes or system installed	New	1	Installation of complains and suggestion boxes or system	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives
71	Number of Storage capacity for records and archives purchased	New	1	Storage capacity for records and archives	Internal	R380.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R180,000	R180,000		Records management and archives

72	Furnisher Purchased	New	1	Purchase furniture	Internal	R1,2M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	R3.M		Records management and archives
73	Number of reception areas revamped	New	1	Revamp of reception areas	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Records management and archives

REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Focus Area
DEVELOPMENT OBJECTIVE: STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
1	Number of Skip Loader Trick procured	New	1	Procure skip loader truck	MIG	R2.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R1,4M			Waste management, Parks and Recreation
2	Number of Compactor Trcuks Purchased	New	3	Purchase compactor truckx3	MIG	R4.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	3	R1,75M	1,9 M		Waste management, Parks and Recreation
3	Number of Skip bins purchased	New	11	Purchase skip binsx11	Internal	R 280,000.00	01/07/2023	30/06/2024	Not Applicable	11	Not Applicable	Not Applicable		R 170,000.00		Waste management, Parks and Recreation
4	Number of Street bins purchased	New	80	Street binsx80	Internal	R 120,000.00	01/07/2023	30/06/2024	Not Applicable	Not Applicable	80	Not Applicable	R 102,487.00	R 112,735.00		Waste management, Parks and Recreation
5	Number of Environmental awareness campaigns conducted	20	28	Conduct environmental awareness campaigns	Internal	Opex	01/07/2023	30/06/2024	7	7	7	7	Opex	Opex		Waste management, Parks and Recreation
6	Number of Environmental clean-up campaigns conducted	20	28	Conduct environmental clean-up campaign	Internal	Opex	01/07/2023	30/06/2024	7	7	7	7	Opex	Opex		Waste management, Parks and Recreation
7	Environmental calendar day celebrated	1	2	Celebrate environmental calendar day	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	1	Not Applicable	Opex	Opex		Waste management, Parks and Recreation
4	Plant trees to green Musina and mitigate climate change impacts	250	300	Greening of Musina	Internal	Opex	01/07/2023	30/06/2024	100	100	100	Not Applicable	Opex	Opex		Waste management, Parks and Recreation
5	Number of Traffic Patrol Vehicle procured	New	1	Procurement of Traffic Patrol Vehicle	Internal	R 450,000.00	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				Traffic
6	Number of Speed Machine Procured	New	1	Procurement of speed machine	Internal	Opex	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex		Traffic
7	Number of Road safety awareness campaigns conducted	New	4	Coordination of Road Safety Awareness Campaign	Internal	Opex	01/07/2023	30/06/2024	1	1	1	1	Opex	Opex		Traffic
8	Number of Section 341 notices issued	120	120	Enforce Compliance	Internal	Opex	01/07/2023	30/06/2024	30	30	30	30	Opex	Opex		Traffic
9	Number of Section Traffic fines issued (Section 56)	3900	4800	Enforce Compliance	Internal	Opex	01/07/2023	30/06/2024	1200	1200	1200	1200	Opex	Opex		Traffic

10	Number of transport forum facilitated	1	1	Facilitate Transport Forum	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable	Opex	Opex		Traffic
11	Number of traffic operations conducted	48	48	Conduct Joint operations	Internal	Opex	01/07/2023	30/06/2024	12	12	12	12	Opex	Opex		Traffic
12	Number of learners' license administered	1200	1200	Administer learners licenses	Internal	Opex	01/07/2023	30/06/2024	300	300	300	300	Opex	Opex		Licensing
13	Number of Driver's license administered	864	864	Administer Driver's licenses	Internal	Opex	01/07/2023	30/06/2024	216	216	216	216	Opex	Opex		Licensing
14	Number of motor vehicle tested for road worthiness	299	400	Conduct vehicle roadworthy test	Internal	Opex	01/07/2023	30/06/2024	100	100	100	100	Opex	Opex		Licensing
15	Number of Disaster Management Awareness Campaigns Conducted	4	4	Coordination of disaster management services	Internal	R 200,000.00	01/07/2023	30/06/2024	1	1	1	1	R 260,000.00	R 320,000.00		Disaster Management
16	Number of Disaster Management Workshop Conducted	1	1	Coordination of disaster management services	Internal		01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				Disaster Management
17	Number of Local Disaster Management Advisory Forums Conducted	1	1	Coordination of disaster management services	Internal		01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				Disaster Management
18	Percentage Disaster/ Incident responds	100%	100%	Disaster response, recovery, and rehabilitation	Internal	R2M	01/07/2023	30/06/2024	100%	100%	100%	100%				Disaster Management

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

14	Kilometers of Roads paved in Nancefield Phase 6 and 12	New	2km	Paving of Nancefield Phase 6 and 12	MIG	R18.9M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	2km				PMU
15	Number of Water Tanks Installed at the Main Office	New	1	Installation of water tank at the main office 35kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Civil and Engineering Services
16	Number of Water Tanks Installed at Traffic Department	New	1	Installation of water tank at the Traffic department 15kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Civil and Engineering Services
17	Number of Water Tanks Installed at Nancefield Office	New	1	Installation of water tank at Nancefield office 13kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable					Civil and Engineering Services
18	Number of Water Tanks Installed at Nancefield Office	New	1	Installation of water tank at the workshop 15kl	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Civil and Engineering Services
19	Development of a detailed design for Rhino Ridge Electrification	1	1	Electrification of Nancefield Rhino Ridge development	Internal	R42M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	R5.5m	R3.5m		Electrical Engineering Services
20	Number of BEC 44 installed	New		Replacing BEC 11/23 and install BEC 44	Internal	R250 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R300.000	R400.000		Electrical Engineering Services
21	Number of fluorescent light in Municipal buildings Installed	New		Installation of fluorescent light in Municipal buildings	Internal	R150 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R190.000	R250.000		Electrical Engineering Services
22	Meters of Copper Cables replaced to Aluminium Cables	New		Replacement of copper cables to aluminium cables	Internal	R300.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R350.000	R400.000		Electrical Engineering Services
23	Number of CT/VT Unit Insatalled	New		Installation of CT/VT unit	Internal	R700.000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable					Electrical Engineering Services
24	Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	New		Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	Internal	R4.5 M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable		R5M	R14M		Electrical Engineering Services
25	Number of electricity meters inspected	100	100	Conduct meter inspections	Internal	Opex	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	100	Opex	Opex		Electrical Engineering Services

26	TID roll over	1	1	TID roll over	Internal	R3M	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Electrical Engineering Services
27	Number pf of pre-paid meters Installed	100	100	Installation of pre-paid meters	Internal	R750 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	100	R850.000	R890.000		Electrical Engineering Services
28	Number of LDV Procured	New	2	Procurement of 2x LDV	Internal	R600 000	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Electrical Engineering Services

[illegible]

KPA 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
REF NO	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	24/25 R'000	25/26 R'000	Portfolio Of Evidence	Dept	
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																	
1	Number of Communication Strategy reviewed	1	1	Communication strategy (Review)	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Communication	
2	Number of Communication Forum conducted	4	4	Communicators Forum	Internal	R40 000	01/07/2023	30/06/2024	1	1	1	1	R48 000	R56 000		Communication	
3	Number of Radio and Newspaper features Released	96	96	Media release (Radio and newspapers)	Internal	R60 000	01/07/2023	30/06/2024	24	24	24	24	R84 000	R108 000		Communication	
4	Number of Speeches produced	48	48	Speeches	Internal	OPEX	01/07/2023	30/06/2024	12	12	12	12	OPEX	OPEX		Communication	
5	Number of bulk sms update, Facebook page and website issued	96	96	Communications (Bulk sms, Facebook, Website)	Internal	R240 000	01/07/2023	30/06/2024	24	24	24	24	R264 000	R288 000		Communication	
6	Number of Strategic Risk Register developed	1	1	Development of strategic and operational risk registers	Internal	OPEX	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX		Risk Management	
7	Number of risk Management Reports Developed	4	4	Development of risk reports	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Risk Management	
8	Number of Quarterly risk management committee meetings coordinated	4	4	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Risk Management	
9	Number of risk management policy reviewed	1	1	Annual review of risk management policy	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Risk Management	
10	Number of Anti-Fraud and corruption policies reviewed	1	1	Annual review of Anti-Fraud and corruption policy	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Risk Management	
11	Number of risk management strategies reviewed	1	1	Annual review of risk management strategy review	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Risk Management	
12	Number of Annual audit plan developed	1	1	Develop annual audit plan	Internal	OPEX	01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX		Risk Management	
13	Number of audit committee charters reviewed	1	1	Review audit committee charter	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Internal Audit	
14	Number of Internal Audit Charter Reviewed	1	1	Review internal audit charter	Internal	OPEX	01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Internal Audit	
15	Number of audit committee meetings coordinated	4	4	Coordination of Audit committee meetings	Internal	OPEX	01/07/2023	30/06/2024	1	1	1	1	OPEX	OPEX		Internal Audit	
16	Number of Imbizos conducted	4	4	Community liaison activities			01/07/2023	30/06/2024	1	1	1	1				Mayors Office	
17	Number of Total Ward committee meetings held	144	144	Community liaison activities			01/07/2023	30/06/2024	36	36	36	36				Mayors Office	
18	Number of ward general meeting held	36	36	Community liaison activities			01/07/2023	30/06/2024	12	12	12	12				Mayors Office	
19	Number of MPAC activities coordinated	10	10	MPAC coordination			01/07/2023	30/06/2024	2	2	4	2				Mayors Office	
20	Number of IDP/BUDGET process plan approved	1	1	Adoption of IDP process plan			01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				IDP	
21	Number of IDP Stakeholder/ Rep forums conducted	4	4	Stakeholder meeting/ Rep Forum			01/07/2023	30/06/2024	1	1	1	1				IDP	
22	Number of steering committee meetings conducted	6	6	Management meeting/ Steering committee			01/07/2023	30/06/2024	2	2	2	Not Applicable				IDP	
23	Number of IDP public participation conducted for all wards	12	12	Community meeting/ Public Participation			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	12				IDP	
24	Number of COGHSTA 2022/2023 IDP credibility rating results	1	1	Assessment/ MEC rating			01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable				IDP	
25	Number of Draft IDP council approved	1	1	Council approved			01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable				IDP	
26	Number of final IDP council approved	1	1	Council approved			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				IDP	
27	Number of Mayoral Bursary Receipts	6	6	Mayoral Bursary			01/07/2023	30/06/2024	Not Applicable	Not Applicable	6	Not Applicable				Mayors Office	
28	Number of youth assistant conducted	1	1	Youth Assistant			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Mayors Office	
29	Number of the state of municipal address conducted	1	1	Budget speech			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Mayors Office	
30	Number of Batho Pele conducted	1	1	Special programs		R 2 500 000	01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable	R 4 000 000			Mayors Office	
31	Number of Mandela Day conducted	1	1	Special programs			01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				Mayors Office	
32	Number of Human Rights day conducted	1	1	Special programs			01/07/2023	30/06/2024	Not Applicable	Not Applicable	1	Not Applicable				Mayors Office	
33	Number of freedom day conducted	1	1	Special programs			01/07/2023	30/06/2024	Not Applicable	Not Applicable	Not Applicable	1				Mayors Office	
34	Number of Woman's day celebration conducted	1	1	Special programs			01/07/2023	30/06/2024	1	Not Applicable	Not Applicable	Not Applicable				Mayors Office	
35	Number of Gender forum conducted	3	3	Special programs			01/07/2023	30/06/2024	1	1	1	Not Applicable				Mayors Office	
36	Number of senior citizen forum held	3	3	Special programs			01/07/2023	30/06/2024	1	1	1	Not Applicable				Mayors Office	
37	Number of children programme conducted	3	3	Special programs			01/07/2023	30/06/2024	1	1	1	Not Applicable				Mayors Office	
38	Number of moral regeneration movement forum conducted	3	3	Special programs			01/07/2023	30/06/2024	1		1	Not Applicable				Mayors Office	
39	Number of disability forum conducted	4	4	Special programs			01/07/2023	30/06/2024	1	1	1	1				Mayors Office	
40	Number of HIV/ AIDS programme conducted	3	3	Special programs			01/07/2023	30/06/2024	1	1	1	Not Applicable				Mayors Office	
41	Number of world aids day celebrated	1	1	Special programs			01/07/2023	30/06/2024	Not Applicable	1	Not Applicable	Not Applicable				Mayors Office	

11.BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

12.THREE YEAR CAPITAL WORKS PLAN (, 2023/2024, 2024\2025 AND 202

NO:	PROJECT NAME	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26
1				
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13.APPROVAL

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

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Recommended for signing by the Municipal Manager

TSHIWANAMMBI TN

ACTING MUNICIPAL MANAGER

DATE

Approved for implementation by the Mayor

Cllr MAWELA NG

MAYOR

DATE