SOL PLAATJE MUNICIPALITY

OFFICE OF EXECUTIVE MAYOR
KANTORO YA RRATOROTO KHUDUTHAMAGA
KANTOOR VAN DIE UITVOERENDE BURGEMEESTER

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Verw./Ref No: ADJ SDBIP 2023//24
Navrae/Enquiries : KJB Sonyoni

28 June 2024

MUNICIPAL MANAGER

APPROVAL OF THE 3rd ADJUSTED SDBIP FOR 2023/24

I, KJB Sonyoni, Executive Mayor of the Sol Plaatje Municipality hereby approve the Sol Plaatje's Adjusted Service Delivery and Budget Implementation Plan for 2023/24 in accordance with Section 41 of the MSA (Act 32 of 2000), 54(1)(c) of the MFMA (Act 56 of 2003) and Section 23(1) of the Municipal Budget and Reporting Regulations GG No 32142 dd 17 April 2009. Council approved the 3rd Adjusted SDBIP in accordance with Section 54(1)(c) of the Municipal Systems Act (Act 32 of 2000) during a Special Council meeting held on Friday, 28 June 2024, resolution C182/06/24.

Please ensure that all the necessary processes and procedures according to the relevant legislation are adhered to for the implementation of this plan.

KJB SONYONI
EXECUTIVE MAYOR

3rd ADJUSTED SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER KEY PERFORMANCE AREA 2023/2024

Strategic Objective 1

Economic growth through promoting [illegible] municipality as an economic hub

National KPA: Local Economic Development

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
									23/24	Q1	Q2	Q3	Q4
TL 1	Office of Municipal Manager	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June	Number of full-time equivalents created by 30 June	Register and reports of FTE's created through EPWP	SPM	814	553	100	160	120	173
TL 2	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Local Economic Development Strategy by 30 June	Draft Local Economic Development Strategy completed by 30 June	Completed Draft Local Economic Development Strategy	SPM	0	1	0	0	0	1
TL3	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.2	Development of the Draft Investment Promotion Strategy by 30 June	Draft Investment Promotion Strategy completed by 30 June	Completed Draft Investment Promotion Strategy	SPM	0	1	0	0	0	1
TL 4	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.3	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June	% of category 1 land use applications processed	Register of processed Category 1 land use applications	SPM	89,80%	80%	0%	0%	0%	80%
TL 5	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.4	Number of processed building plans received before 1 July	Number of building plans processed	Register indicating the number of building plans processed which were received before 1 July 2023, number and	SPM	200	200	50	50	50	50

Strategic Objective 1

Economic growth through promoting the Knysna Municipality as an economic hub

Annual KPI's for Local Economic Development

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
									23/24	Q1	Q2	Q3	Q4
						dates when plans were addressed							
TL 6	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.5	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	Register indicating the steps for processing and dates when each step was signed off	SPM	8 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
TL 7	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.6	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	Register indicating the steps for processing and dates when each step was signed off	SPM	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
TL 8	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of SMMEs supported	Proof of attendance registers and close-out reports	SPM	13	10	3	3	2	2
TL 9	Strategy, Economic Development,	A local economy that delivers on food security, job creation, education and skills	SO1.8	Review of Capital Expenditure Framework	Approved Review of CEF	Approval of Reviewed CEF	SPM	0	1	0	0	0	1

Strategic Objective 1

Economic growth for job creation and Cape Winelands economy as an economic hub

National KPA: Local Economic Development

	Directorate	Outcome	Ref No	Performance Indicator	Unit of Measurement	Source of Evidence	Owner	Baseline	Annual Target	Quarterly Targets			
									23/24	Q1	Q2	Q3	Q4
	Planning	development.		(CEF)									
TL 10	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.9	Number of erven planned and surveyed	Number of erven planned and surveyed	Layout Plan and Draft SG diagram	SPM	1 533	5 500	0	0	0	5 500
TL 89	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.10	Conduct and assessment on the status of the Tram by 30 June 2024	Completed Assessment Repport	Assessment Report	SPM	0	1	0	0	0	1
TL 91	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.10	Number of SPM Tourist Signage Boards maintained by 30 June 2024	Number of Tourist Signage Boards Maintained	Maintenance Report	SPM	0	10	0	0	0	10
TL 92	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.10	Percentage Completion for the N12 Tourism Promotion Project by 30 June 2024	% Completion of N12 Tourism Promotion Project	Close Out Report	SPM	0	100%	0	0	0	100%
TL 90	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.13	Hosting of a Christmas Family Fun day by 30 June 2024	Pictures and advert of Christmas Family Fun Day	Close Out Report	SPM	0	1	0	0	0	1
TL 94	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.16	Percentage implementation of the ease of doing business project as per the annual implementation plan by 30 June 2024	% Progress as per the annual project plan	Project progress and close out reports	SPM	0	100%	0	0	0	100%

Strategic Objective 2
Improved Service Delivery
National KPA: Basic Service Delivery and Infrastructure Development

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
									23/24	Q1	Q2	Q3	Q4
TL 11	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects) X100}	Financial and Audit reports	SPM	68%	90%	15%	45%	60%	90%
TL 12	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.6	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational budget/Total operational budget) X100}	% of the total municipal operational budget spent by 30 June	Financial and Audit reports	SPM	95%	90%	25%	50%	75%	90%
TL 13	Community Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.8	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	Outreach programmes conducted	SPM	112	60	15	15	15	15
TL 14	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units	% unaccounted for electricity by 30 June	Calculation on electricity losses as per the actual records system	SPM	29.38%	15%	25%	20%	18%	15%

				Purchased) x 100}					23/24	Q1	Q2	Q3	Q4
TL 15	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lethabo Park to be connected to the electricity network, Phase 2	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificates of the various engineers/project managers (COC), annexure detailing erven connected	1, 29	0	634	100	300	100	134
TL 16	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Review of the WSDP	1 Adopted WSDP	WSDP Adopted	SPM	0	1	0	1	0	0
TL 17	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the technical assessment of the bulk water supply pipeline	% Progress as per the annual project plan	Project progress report for completion of technical assessment	SPM	0%	100%	0%	100%	0%	0%
TL 18	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.11	Percentage progress on the refurbishment of the filters and backwash system for the new Waste	% Progress as per the annual project plan	Project progress report for the refurbishment of the filters	SPM	0%	100%	25%	50%	75%	100%

									23/24	Q1	Q2	Q3	Q4
		infrastructure is maintained to deliver such services in a sustainable manner		Water Treatment Works (WWTW), Phase 1		and backwash system for the new WWTW							
TL 73	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the security at the Riverton water treatment works	% Progress as per the annual project plan	Project progress report for upgrading of security	SPM	0%	100%	15%	35%	75%	100%
TL 19	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair of emergency leakages at the Newton reservoir	% Progress as per the annual project plan	Project progress report for repair of leakages	SPM	0%	100%	15%	35%	75%	100%
TL 20	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware	% Progress as per annual project plan	Project progress report for completion on emergency meter installations	SPM	0%	100%	25%	50%	75%	100%
TL 21	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the emergency Bulk Repairs and Corrosion Protection	% Progress as per annual project plan	Project progress report for completion of bulk repairs and corrosion protection	SPM	0%	100%	0%	0%	0%	100%

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									23/24	Q1	Q2	Q3	Q4
TL 22	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton), Phase 1	% Progress as per annual project plan	Project progress report for upgrading and refurbishment	SPM	0%	100%	25%	50%	75%	100%
TL 23	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the design work for Phase 1 of the Kimberley network leak detection and repair	% Progress as per annual project plan	Project progress report for the completion of the design work for Ph 1	SPM	0%	30%	0	0	0	30%
TL 76	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the repairs of Smart ball survey priority leaks	% Progress as per the annual project plan	Project progress report for completion on repairs	SPM	0%	50%	0%	0%	25%	50%
TL 77	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage development of a data system for the identification and repairs of leakages	% Progress as per the annual project plan	Project progress report for development of a data system	SPM	0%	100%	0%	0%	100%	0%
TL 78	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed	SO2.11	Percentage progress on the installation of bulk water meters and pressure	% Progress as per annual project	Project progress report for the installation of	SPM	0%	50%	0%	0%	25%	50%

									23/24	Q1	Q2	Q3	Q4
		upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		regulating valves	plan	bulk water meters and regulating valves							
TL 79	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan	Percentage progress report for completion on repairs	SPM	0%	50%	0%	0%	25%	50%
TL 80	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works	% Progress as per the annual project plan	Percentage progress report for completion on repairs	SPM	0%	50%	0%	0%	25%	50%
TL 81	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the design work for Phase 2 of the Kimberley network leak detection and repair	% Progress as per annual project plan	Project progress report for the completion of the design work for Ph 2	SPM	0%	30%	0%	0%	0%	30%

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	23/24	Q1	Q2	Q3	Q4
TL 82	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	% Completion on the design work for the upgrade of the Ritchie Water Treatment Works (WTW) and Bulk pipeline	% Progress as per annual project plan	Project progress report for the completion of the design work for the upgrading of the Ritchie WWTW and bulk pipeline	SPM	0%	30%	0%	0%	0%	30%
TL 25	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.12	Percentage replacement of internal water pipes in Main Rd, Reservoir Rd, Dalham Rd, Carrington Rd, Central Rd and Broadway	% replacement of internal water pipes	Project progress report for replacement of internal water pipes	21, 23 25, 28	0%	100%	10%	25%	50%	100%
TL 26	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.13	Completion of a substation for Lerato park link services	% completion	Project progress report for completion of substation	30	0%	50%	10%	25%	40%	50%
TL 27	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.14	Construction of a Ring Main Unit (RMU) in Collville	% completion of construction	Project progress report for completion of Ring Main Unit	14	0%	100%	15%	30%	75%	100%
TL 28	Infrastructure	All communities have access	SO2.15	Construction of a 11 KV	% completion of	Project progress	22	0%	100%	15%	30%	75%	100%

									23/24	Q1	Q2	Q3	Q4
	and Services	to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		line in Ronald's Vlei	construction	report for completion of construction							
TL 30	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.17	Limit unaccounted for water (Non-Revenue Water) to less than 40% annually {(Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's Water Purified x 100}	% unaccounted for water (Non-Revenue Water) annually	Financial report	SPM	63,99%	40%	55%	50%	45%	40%
TL 31	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.18	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	86.3%	99%	99%	99%	99%	99%
TL 32	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.19	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	72.1%	80%	80%	80%	80%	80%
TL 33	Infrastructure and Services	All communities have access to basic services delivered at	SO2.21	Number of square metres of roads to be resealed	Square metres of road to be	Project progress report and	SPM	123 000 m^2	150 000 m^2	0	75 000 m^2	75 000 m^2	0

									23/24	Q1	Q2	Q3	Q4
		an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner			resealed	practical completion certificate							
TL 34	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.22	Distance of kilometres of residential roads upgraded from gravel to a paved surface (Finch, Weaver, Seeduif, Parakiet, Chrysentheum Roads, Baracuda 22nd Str, Zenzeleni, Otto, Jerry Matlhoma, Tlhabanelo, Soapberry, Sesing Streets, Barkly Road (behind Shoprite)	Number of kilometres paved	Project progress report and practical completion certificate	SPM	4.1 km	5 km	1 km	1.5 km	1.5 km	1 km
TL 83	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	262	0	0	0	262
TL 84	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	200	0	0	0	200

									23/24	Q1	Q2	Q3	Q4
TL 85	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	315	0	0	0	315
TL 86	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.25	Percentage progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment as per the Project Plan by 30 June 2024	Percentage progress as per project plan	Project progress report and practical completion certificate	SPM	12%	100%	0%	0%	50%	100%
TL 87	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.26	Percentage completion for the installation of electrical and mechanical components in Lerato Park Sewer pump Station as per the project plan by 30 June 2024	Percentage completion as per project plan	Project progress report and practical completion certificate	SPM	25,50%	100%	0%	0%	50%	100%
TL 35	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.29	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100)	Percentage of identified fleet delivered	Delivery inspect report	SPM	80%	100%	0%	0%	0%	100%

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									23/24	Q1	Q2	Q3	Q4
TL 36	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Upgrade water infrastructure (replace 2 000 water meters)	Number of water meters replaced by 30 June	Report for number of water meters replaced	SPM	0	2 000	0	0	0	2 000
TL 37	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Upgrade electricity infrastructure (replace 2 000 prepaid electricity meters)	Number of electricity meters replaced by 30 June	Report for number of electricity meters replaced	SPM	0	2 000	0	0	0	2 000
TL 95	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lerato Park to be connected to the electricity network, Ph 6	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificates of the various engineers/project managers (COC), annexure detailing erven connected	30	0	411	0	0	0	411

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	23/24	Q1	Q2	Q3	Q4
TL 96	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lerato Park to be connected to the electricity network, Ph 7	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificates of the various engineers/project managers (COC), annexure detailing erven connected	30	0	214	0	0	0	214
TL 97	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.10	Number of households in Lethabo Park to be connected to the electricity network, Ph 1	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificates of the various engineers/project managers (COC), annexure detailing erven connected	1, 29	0	1 166	0	0	0	1 166
TL 39	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.38	Plan and conduct roadblocks	Number of roadblocks conducted	Road blocks conducted	SPM	22	8	2	2	2	2

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	23/24	Q1	Q2	Q3	Q4
TL 40	Corporate Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.39	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure	Developed Strategy	Developed Strategy	SPM	0	1	0	0	0	1
TL 41	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.40	Plan and conduct stop and check points to improve road safety	Number of stop and checkpoints conducted	Stop and check points conducted	SPM	16 000	6 000	1 500	1 500	1 500	1 500
TL 42	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.42	Conduct monthly inspections of food premises	Number of inspections	Inspections conducted	SPM	3 256	1 800	450	450	450	450
TL 43	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.43	Conduct monthly inspections at non-food premises to ensure compliance to legislation	Number of inspections	Inspections conducted	SPM	1 200	1 200	300	300	300	300
TL 44	Community and social	All communities have access to basic services delivered at an acceptable and agreed	SO2.44	Number of water samples collected and tested	Number of water samples collected	Water samples collected and	SPM	0	960	240	240	240	240

	development	upon standard and the infrastructure is maintained to deliver such services in a sustainable manner			and tested	tested			23/24	Q1	Q2	Q3	Q4
TL 88	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	S02.10	Number of households in Colville to be connected to the electricity network	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificates of the various engineers/project managers (COC), annexure detailing erven connected	14	0	138	0	0	0	138

									23/24	Q1	Q2	Q3	Q4
TL 45	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March	Final Annual Report for submitted to council by 31 March	Final annual report submitted	SPM	0	1	0	0	1	0
TL 46	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	Developed Risk Based Audit Plan	SPM	1	1	1	0	0	0
TL 47	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	Quarterly reports on risk management	SPM	4	4	1	1	1	1
TL 48	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	Proof of internal audits conducted	SPM	18	10	3	2	2	3

									23/24	Q1	Q2	Q3	Q4
TL 49	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	Proof of audit committee meetings conducted	SPM	4	4	1	1	1	1
TL 50	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	Audit Action Plan	SPM	1	1	0	0	1	0
TL 51	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May annually	Final IDP submitted to Council by 31 May	Council resolution	SPM	1	1	0	0	0	1
TL 52	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	Monthly newsletters distributed	SPM	0	12	3	3	3	3

									23/24	Q1	Q2	Q3	Q4
TL 53	Finance	The municipality is financially viable to deliver services to the community	SO4.1-SO4.4	Number of indigent households earning less than R4 500 provided with free basic services (water, electricity, refuse and sanitation)	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	Indigents Register	SPM	12 033	11 800	0	0	0	11 800
TL 54	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's debt obligations by 30 June (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Debt to revenue by 30 June	Financial and Audit reports	SPM	8%	10%	0%	0%	0%	10%
TL 55	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.6	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June (Current Assets / Current Liabilities)	Current ratio	Financial and Audit reports	SPM	1:1.53	2:1	02:01	02:01	02:01	02:01
TL 56	Finance	The municipality has a system in place to track spending in terms of budget allocations and is	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad	Net debtor days	Financial and Audit reports	SPM	327	300	0	0	0	300

									23/24	Q1	Q2	Q3	Q4
		financially viable to deliver services to the community		debt Provision)/ Actual Billed Revenue)) × 365									
TL 57	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	Financial and Audit reports	SPM	0.56:1	01:01	01:01	01:01	01:01	01:01
TL 58	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	Financial and Audit Report	SPM	0	24	6	6	6	6
TL 59	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	Financial and Audit reports	SPM	78.20%	95%	95%	95%	95%	95%
TL 60	Finance	The municipality has a system in place to track spending in terms of budget allocations and is	SO4.14	Perform an annual cost analysis for each trading	Cost analysis report	Report submitted to	SPM	4	1	0	0	1	0

									23/24	Q1	Q2	Q3	Q4
		financially viable to deliver services to the community		services for the new budget by 31 March (Water, Electricity, Sanitation and Refuse)		CFO and EMT							
TL 61	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.15	75% reduction of irregular expenditure by 30 June	% reduction of Irregular expenditure after condonement (Current year - Prior year) / Prior year)	UIFW Register and Statement of Financial Performance	SPM	24%	75%	0%	0%	0%	75%
TL 62	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June	% Elimination of Fruitless and Wasteful expenditure after condonement (Current year – Prior year) /Prior Year)	UIFW Register and Statement of Financial Performance	SPM	1%	100%	0%	0%	0%	100%
TL 63	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June	% of Unauthorise expenditure after condonement against operational expenditure x100	UIFW Register and Statement of Financial Performance	SPM	0%	100%	0%	0%	0%	100%
TL 64	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.18	% Submission of financial, non-financial mSCOA datastrings and documents on the GoMuni web-based application by the set	% of reports loaded on the GoMuni application	Go-muni uploaded status report	SPM	95,92%	100%	100%	100%	100%	100%

									23/24	Q1	Q2	Q3	Q4
				deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)									
TL 75	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	Financial and Audit reports	SPM	359	300	300	300	300	300
TL 93	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.20	Percentage of all identified assets registered in the Asset Register (GRAP) by 30 June 2024	% of all identified assets on the register	Asset Register	SPM	0	100%	0	0	0	100%

									23/24	Q1	Q2	Q3	Q4
TL 65	Finance	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditure x100	Employee cost as a percentage of total operating cost	Financial and Audit Reports	SPM	31.92%	33%	33%	33%	33%	33%
TL 66	Corporate Service	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.4	Limit vacancy rate to 20% of funded post by 30 June 2024 {(Number of funded posts vacant divided by budgeted funded posts)x 100}	(Number of funded posts vacant divided by budgeted funded posts) x100	Reviewed municipal organizational structure	SPM	0	20%	0%	0%	0%	20%
TL 67	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	Reviewed Workplace Skills Plan	SPM	1	1	0	0	0	1
TL 68	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and	SO5.6	Review organogram to be aligned with strategy and comply with R890 by 30 June 2024	Organogram reviewed by 30 June 2024	Reviewed organogram	SPM	0	1	0	1	0	0

									23/24	Q1	Q2	Q3	Q4
		skilled staff whose performance is regularly monitored.											
TL 69	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.7	Document and distribute standard operation procedures to every municipal directorate by 30 June 2024	Standard Operating Procedures documented and provided to municipal directorates by 30 June 2024	Standard operating procedures provided to directorates	SPM	0	1	0	1	0	0
TL 70	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	Number of assessments conducted	SPM	0	2	0	0	2	0
TL 71	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.9	Develop, submit and publicise the performacne agreements of the MM and managers reporting directly to the MM (the number of performacne agreements is dependant on the filled positions)	Number of performance agreements signed, submitted and publicised	Performance agreements signed, submitted and publicized	SPM	6	6	6	0	0	0
TL 72	Office of the MM	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and	SO5.10	Perform a post-audit review of ICT frameworks, methodologies, policies, plans and strategies and	ICT Frameworks, methodologies, policies, plans and strategies updated as per audit action	Post audit review performed	SPM	0	100%	0%	0%	100%	0%

									23/24	Q1	Q2	Q3	Q4
		skilled staff whose performance is regularly monitored.		update in accordance with recommendations made by the Auditor-General	plan by the lates 31 March 2024								

RECOMMENDED BY MUNICIPAL MANAGER
SB MATLALA

SIGNATURE

DATE: 28 JUNE 2024

RECOMMENDED BY EXECUTIVE MAYOR
KJB SONYONI

SIGNATURE

DATE: 28 JUNE 2024