

ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2023 - 2024

# 1. Mayor's Foreword

As the Executive Mayor of the Alfred Nzo District Municipality, I hereby approve this document as the Adjusted Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2023/24.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a. projections for each month of
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter".

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Executive Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Executive Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

# 2. Introduction By Municipal Manager

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the 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. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially 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, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

# 3. Timing And Methodology

"Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Executive Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province".

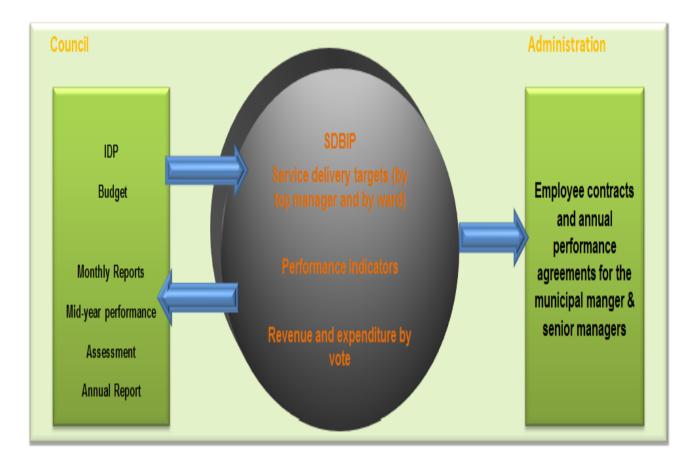
These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Executive Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.



#### 5. Financial Projections

#### 5.1 Quarterly/ Monthly Projections of Revenue Collected By Source

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

	Qua	rter 1 & 2 Projec	tions				
Source	Jul	Aug	Sep	Oct	Nov	Dec	Total
Consumer Debtors	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-
Penalties Imposed & Collection							
Charges on Rates	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-
Water	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	19 654 433,58
Sanitation	728 695,33	728 695,33	728 695,33	728 695,33	728 695,33	728 695,33	4 372 171,98
Refuse Removal	-	-	-	-	-	-	-
MIG Funding	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	226 781 499,90
Donor Funding	-	-	-	-	-	-	-
Conditional Grants	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	86 499 999,96
Interest & Investment Income	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	29 463 415,86
Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding Debtors	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-		-	-
Disposals of Property, Plant & Equipment	-	-		-	-	-	-
Other	76 681,46	76 681,46	76 681,46	76 681,46	76 681,46	76 681,46	460 088,76
Agency Services	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	158 570,52
Transfers Recognised - Operational	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	376 224 999,90

			Quarter 3 & 4 Pro	jections			
Source	Jan	Feb	Mar	Apr	May	Jun	Total
Consumer Debtors	-	-	-	-	-	-	-
Property Rates	-	-	-	-	-	-	-
Penalties Imposed & Collection							
Charges on Rates	-	-	-	-	-	-	-
Electricity	-	-	-	-	-	-	-
Water	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 738,93	3 275 739,02	39 308 867,16
Sanitation	728 695,33	728 695,33	728 695,33	728 695,33	728 695,33	728 695,38	8 744 344,01
Refuse Removal	-	-	-	-	-	-	-
MIG Funding	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,66	37 796 916,68	376 009 000,00
Donor Funding	-	-	-	-	-	-	-
Conditional Grants	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	14 416 666,66	173 000 000,00
Interest & Investment Income	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,31	4 910 569,34	58 926 831,76
Rent of facilities & equipment	-	-	-	-	-	-	-
Interest Earned on Outstanding	187 609,35	187 609,35	187 609,35	187 609,35	187 609,35	187 609,35	2 251 312,23
Debtors	107 009,35	167 009,35	167 609,35	167 609,35	167 009,35	167 009,35	2 201 312,23
Fines	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Disposals of Property, Plant &							
Equipment	-	-	-	-	-	-	•
Other	76 681,46	76 681,46	76 681,46	76 681,48	76 681,48	76 681,48	920 177,58
Agency Services	26 428,42	26 428,42	26 428,42	26 428,42	26 428,42	26 428,46	317 141,08
Transfers Recognised - Operational	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,66	62 704 166,68	752 450 000,00

#### 5.2 Monthly Projections of and Expenditure by Vote

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a "vote" and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

	QL	larter 1 Expendit	ure Projections (Y	(TD)					
Vote/ Business Unit	July				August			September	
Vote/ Business Onic	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,8
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00		5 253 969,92	460 275,00	
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,0
Total	76 151 893.97	60 387 417.24	762 685 355.23	76 151 893.97	60 387 417.24	762 685 355.23	76 151 893.97	60 387 417.24	762 685 355.

#### er 2 Expenditure Projections (YTD)

Vote/ Business Unit	Oct				Nov			Dec	
Voter Business Onic	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979.63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

			Quarter 3 E	Expenditure Projec	tions (YTD)				
Vote/ Business Unit	1	Jan			Feb			Mar	
Vole/ Business Onit	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

Quarter 4 Expenditure Projections (Yd

Vote/ Business Unit		Apr			May			June	
Vole/ Business Onit	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Corporate Services	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-	9 316 960,78	427 988,08	-
IDMS	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82	23 054 313,27	54 613 320,83	682 272 172,82
CDS	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10	8 244 979,63	1 535 833,33	6 560,10
Planning & Economic Development	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-	5 253 969,92	460 275,00	-
Budget & Treasury Office	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64	20 863 547,82	3 225 000,00	79 702 455,64
Office the MM	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67	9 418 122,55	125 000,00	704 166,67
Total	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23	76 151 893,97	60 387 417,24	762 685 355,23

# 5.3. Summary of Departmental Budget

Vote/ Business Unit		July - June	
	Opex	Capex	Rev
Corporate Services	111 803 529,37	5 135 856,99	6 000 000,00
IDMS	276 651 759,27	655 359 850,00	685 073 516,02
CDS	98 939 755,51	18 430 000,00	78 721,22
Planning & Economic Development	63 047 639,07	5 523 300,00	-
Budget & Treasury Office	250 362 573,85	38 700 000,00	956 429 467,64
Office the MM	113 017 470,62	1 500 000,00	2 450 000,00
Total	913 822 727,69	724 649 006,99	1 650 031 704,88



# Submission to the Executive Mayor

The adjusted service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 54 (1) (c) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

# U.P MAHLASELA Acting Municipal Manager of Alfred Nzo District Municipality

Signature: Date: ....... 03

SECTION 54(1) (C) – ACKNOWLEDGEMENT OF RECEIPT BY THE EXECUTIVE MAYOR

The adjusted service delivery budget implementation plan is hereby received in terms of Section 54 (1) of the Municipal Finance Management Act (MFMA).

COUNCILLOR V. MHLELEMBANA Executive Mayor of Alfred Nzo District Municipality

Approval Signature: 5 RO Date: ...

6.1.1. CO	MMUNICATION Section Strategic	IS UNIT	IDP Project	IDPISDE SOEP	Baseline Annual KPI	Annual mSCOA	Annual	Annual Target:	Quarter Quar	teri Quarteri	Quarteri Quarter	I InSCOA Amount	Cuarteri	Quarter Quart	ert Quartert	Quateri	Quarteri mi	SCOA Amount	Quarter! Qu	aner Quan	ori Quarteri	Quarteri 0	Quarteri mSi	COA Amount	Quarteri	Duarter Qu	arted Quart	d Quarter	Quarter	mSCOA Amount	Quarteri	Annual	KPI
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# 6. 2023/2024 FY OBJECTIVES, PRIORITIES AND TARGETS 6.1. OFFICE OF THE MUNICPAL MANAGER (OMM)

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6.1.11. MAYORAL AFFAIR

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6.2.	CORPORATE	SERVICES	(CPS)
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   | Namber C<br>Cr<br>Consultar<br>Ne<br>assuicn<br>heid   |           | 5. Pr<br>Adsendan<br>ce on<br>negister 5.<br>Ce<br>Re<br>as<br>a<br>re   | norf of Maragar<br>ubrisial HRM&D<br>hom<br>oEL,<br>gjawd<br>mploym<br>t Gudy<br>sport,<br>tendanc<br>gjatens   |
| Martiple<br>Product<br>Rodovik<br>Cogunia<br>Lind<br>Device<br>next                | Ruman A<br>Rasource ca<br>i an<br>Manage fin<br>mart u<br>in         | nahi<br>manaka<br>di kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>kanaka<br>k | Skils Program                           | 6.3322 Tag<br>Layer      | 60<br>training<br>Hernech<br>cos<br>Sol  | Aundre of hankings<br>conducted as per<br>WSD  | 1620.000    | 60 S<br>taking k<br>inderendi<br>ngkemen<br>ted as<br>perWSP  | 259, 1960 parking<br>internetional implemented<br>as par 1952 by 30 June<br>2004  | tw<br>ap<br>d t<br>Po<br>2.   | orbite facilitates<br>and the facilitates<br>and the facilitates<br>facilitates facilitates<br>facilitates<br>and facilitates<br>and faci  
   
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6.3. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (IDMS) 6.3.1. WATER CONSERVATION & DEVELOPMENT MANAGEMENT (WCDM)

Nation KPA	al Section Name	Gaal ()	jc Strategic ) Objectiv #	IDIP Project	IDPISDB IP Referen ce	SOBP Layer: Top/Borz om	Baseline Annual KPI (Include spatial referencing/was Illage where wrolinabia)	Annual mSCOA Amount@udget SV	Annual Output	Annual Target: 2023/0024 (Include spatial referencingle and/village where applicable)	Quarter 1 July - Septamb er 2023	arteri Qua nputs y Acsi s (B	arteri Qu y Q Sville tem)	anteri Quart Dutput y Key Perfor ance	ri mSCOA Amous (Quarterly) n	of Verification	Quarter 2 October - Decemb	Quarteri y inputs	Guarteri ( y Activitie s (tem)	Output y P Output y P an	ley (Qua	COA Amount arterly)	Quarteri y (Means 3 of J Verificati A	Duarter 3 January - March 2024	Quarteri y kiputs	Quarteri Qi V Activitie s (item)	uarteri Quart Dutput y Key Perio ance	rl mSCOA Amount (Duarterly) m	Quarteri y (Means of Verificati	30 June	Quarted Qu y Inputs y Ac s ()	arteri y Outpu leitie tem)	Quarted y Key Perform ance Indicator	mSCOA Amount (Quarterly)	Quarteri y (Means of Verificati on)	Annual (Means of Verificati	KPI Owner
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Bas so de	sic h Nos 5 hery A	Services Authority	service delivery and	Optimise systems, administr adion and operating procedur es	Free basic services	6.1.4.1	Top Layer	25000 intigent househol de werlied	Namber of Indeges houselds verified o Indigent register	R550.000	300 kV housel da wetle- cn indge registe		Appoint service provider to undimake vestication n of indigent househol ds by 30 Septemb er 2023	Coordina tor, 2.WSA Manager, 3.Verifica System 4.Service Provider	senice provider to undertak e Verificati	Appointm Ap entLetter en 2. 2. Attenden Av ce sa Register ca n st	ppointm nt letter watere	•	2. Attendan Se register	000 ity househol Co ds across to ANDM by 2 , 30th -F Decemb co er 2023 or 31	ordina in form	atio nList s ipal ity et atio s atio s atio atio atio atio atio	<ul> <li>ti 00000</li> <li>tio householi de de ustified through indigent ustification nuytatem by 20 Decemb er 2022 Avaneree as campaig n attendance e register</li> </ul>	Rt37 500	Programs report	000 househol ds across ANDM by 21 March 2024	Coordina tors 2. ANDM - FBS coordinat or 3.CDW's - 4. Data capturens	n toms trom Local Municipal ities. 2. Verity indigent applicatio n forms	hdigent 95 Ventrasis hos s List de min ind s a by Ma 22	fed ligh gent ficatio term if ch	200 S		househol de across ANDM by 30 June 2024	Coordina r ors 6 2. ANDM 0 2. ANDM 0 2. ANDM 0 3. COVIS 3. COVIS 3	tom Local Municipal ties. 2. Verity indigent applicatio 1 forms		10 000 househol ds wirlied through indigent wirlicatio nsystem by 20 2022 Jane 2023 Jane 2023 Jane 2024	R117 500	npot	Appointm ext Latter, latter, latter, Attendan os mgister,V estiloarton billst with 30 0000 werfled househol ds on the indigent register	FBS Coordina for

6.4. COMMUNITY DEVELOPMENT SERVICES (CDS) 6.41. CUSTOMER CARE

6.4.1. CUST Nation Se al KPA n		Strateg c Goal s)	Strateg	IDP Project	IDP/SD BIP	SDBIP B	Baseli An	nnual KPI	Annual mSCOA	Annual	Annual Target: 2023/2024	Quarte Quart	e Quarte	Quarte	Quarte rby Key	mSCOA	Quarte	Quarte	Quarte	Quarte	Quarte	Quarte	mSCOA	Quarte	Quarte	Quarte	Quarte G	uarte Qui	Inte mSCOA Amou	nt Quarte	Quarte	luarte Qu	aarte Qu	arte Quar	te mSCOJ	Qui	arte Anns Mea	al KPI
Na	me (1	s)	Objecti ve		Refere nce	Top/Bo ttom	ref rd wt ap	nclude spatial derencing/wa Willage here oplicable)			Annual Target: 2023/2024 (Include spatial referencing/ward/vil lage where applicable)	Septe mber 2023	es (item)	Output	rly Key Perfor mance Indicat or	(Quarterly)	(Means of Verific ation)	Octobe r - Decem ber	Inputs	Activiti es (item)	Output	Perfor mance Indicat or	(Quarterly)	(Means of Verific ation)	Januar y - March 2024	Inputs	Activiti C Its (bern)	uarte Qui y riy i utput Per mar Indi or	for sce cat	nt Quarte rly (Means of Verific ation)	April - In 30 June 2024	iputs Ac es (Its	em)	put Perfo mano Indici or	or (Quarte be at	rty) (Me of Ver ativ	ans of Verific ation	
Good Cs Govern er and Public particip atrion	atom P Care e a a G G a	Promot a Public sarticip ation arid 200d Asanin sful Jovem arice	Promot e Public particip ation and Good Meanin gful Govam ance	Strengthenir g of District Customer Care Services	For office use	Top 1 layer	Nu Nu vic oz Ah sta oz es	amber of istomer can stratops inducted for NDM satellite aff on istomer can iguetes	R120 000	To promot a a culture of custom er custom er service by all ANDM	Two customer care workshops conducted for ANDM satelite staff on customer care etiopaths by 30 June 2024	None N/A.	NA	NA	NA	NA	Nia	None	NA	NIA	NA	NA	NA	NIA	Conduc t One Custom er care worksh op on custom er care etiqueta a for ANDM sistelite by 31 March 2024	Person i nel: 1 Custom i er Care i Officers i Custom i er care i Manage i r- Custom i er care,	arcare o worksh o spon e sustom e ar s	ustom One care Cus orkah er c o on word iquete er etiq onduct s fo f for ANE NDM Sate stellte at ed ed	D hom ere cah on om om om f M site fuct	Attendia nce register s	er care e etiquete C s for . ANDM M satelite r- staff by C	Version Co et: t Dustom cus r Care er / Micers wo Servior op ustom cus r care er Micers eti s fi tenage Mustom sta r care	care op orkah cua	aom One sine Custo kah er cat m wofks tom op on custo s for DM AND6 elte Sastif f statif duct condo ed	em Pe ih m m se ibie inie uct	Ame nce negi /s	nda 2 x Atlan ister nce regist s	Menage r Custorr er care
ance un and Public particip ation	atom P a p a G G a	romot i Public saticip sto ind lood deanin ful lowern ince	Promot e Public particip ation and Good Meanin gful Govern ance	Batho Pele Championshi Programme (Implemental on)/ Custome Care	p s r	Top 1 layer	12 Nu cu any ch ch	amber of ratomer cans vareness impaigns inducted	R118 000,00	A cubure of People Fint Pale Principl e" institled through out the district	Six (8) customer care invarients comparing conducted throughout the datrict by 30 June 2024.	None N/A	NIA	NA	NA.	NIA	Nia	None	NA	NIA	NA	NA	NA	Nia	Conduc t three cuitom er cirre aweren ess cuirrpai gris by 30 March 2024		Bacuna C Bate ti and C anna e anna e alth a alth	onduc 3 ustom er C varen eksi is cier impail grä ed		Attenda register a jatel Informa Son Keaflets	No. T	Version Se al: date Justem ann r Care ver Milicers with Servicer cor- Justem mity r care las Milicers Co fanage dat ann Sustem ver Bas datem ver r care las Ch ore sta total t	icure Co te the the the cursue of the association the the the the the the the the	nduc 3 o Custo torm er Ca exam es camp opai gris condu ed	R0 mi ni ai	Ame nce s an Info tion feat	nda 6 x Atan ister nce di regist regist copy lets. order	Manage fa r- Custom er care of i.
ance un and Public patricip ation		deanin (ful Jowem Ince	Promot e Public particip ation and Good Meanin gful Govern ance	Capadity building of Customer Care Unit		Top 4 layer		amber of strict athopele hemiorrahip rums revived	0	To promot e a culture of custom er serros chro custom er service by all ANDM staff	1 District Bathopele Charrpionship Forum nivitived by June 2024	None N/A	NA	NA	NA	NIA	Nia	Nne	NA	NA	NA	NA	NA	Néta	Conven e one district Batho Pete forum meeting by 30 March 2024	Custom er Care , Senior Custom er care Officers Manage r- Custom er care	District B Bathop e ale C Chamoi n ship fo forum m meeting	onven Die Dist istrict Baff afhop ele e Cha hamol rahl inhip foru rum meu eating com ed		attenda nos negister 3		IA NU		None None	RD	Ro	attens regist s and copy TOR: for Bathc pala cham onahi forum	ta Manage F- Custom er care of pi
ance un and Public particip ation	atom Pe Care p a G M G G a	Promot i Public saticip ation and 2cod dearsin gful 2covern ance	Promot e Public pation and Good Meanin gful Govern ance	Honoring the Public service month		Top 4 layer	s Na Pri lia vit Se /av	amber of ognammes anched in line th Public arvice Month eek	R1 230 000	1 progsa mme conduct ed in line with the public service month/ week	1 programma conducted in line with the public service month /week by 30 September 2023	None NiA	NA	NA.	NIA	NIA	NA	None	None	None	None	None	Noné	None	Facilitat e one official liaunch of the Public Service Month by 30 March 2024	Person I nat Custom i er Care Officers , Senior Custom er care Officers , Manage r Custom er care	Facilitat C a P mitatio S to, N manage la takhol fa fash e IGR)	ne No. ublic Pub ervice Ser onth Mor unch Isan cititat facil d ed	of R130 000,00 lic icio th ch ch ch ch ch ch ch	Concep t Docum erit and Attenda nos Registe ra	None N	ione NP	A N2	. NA	NA	NA	Copy signe conce docur ent by Senic Mara r-CD Atten rcs rugiat /s	of Manage d r- spt Custom n er care r se S, ta ta
Good Cs Govern er ance un and Public particip ation	atom P Care p a G M G A G A	Promot a Public sarticip stion and Jood Jood Jovem plu sovem strone	Promot e Public particip and Good Meanin gful Govern ance	Customer Care Day		Top 1 layer		amber of ustomer Care lys conducted Jame 2024	R315 000	A culture of People Finit (Batho Pelle Principi e' instilled through out the district	1 Coutomer Care Day conducted by 30 June 2024.	None N/A	NA	NA	NIA	NIA	NA	None	None	Noe	None	None	None	None	Conduc tone custom ercere ercere ercere day by 31 March 2024	er care Officera , Manage r- Cuatom er care& BTO	0.0 0.0	acilitat Ore cual askeho er c er day rgage faci ents ed f cone repana in for care iy	om ane litat of LM	Attendia nogister s and pictures	None N	NU NU	A NA	. NA	NA	NA	Attan nca Ngist /s	ta Manage r Custom er care
ance un and Public particip ation	atom a Care e c n a a e S CP icitio P it is S CP icitio P it is S CP icitio	mprov Commu ity idety idety indure Social Socia	Improv e Commu safety and ensure Social Prevent ion- Interven tion Progra mme for vulnera ble gsoups	Crime prevention		Top 2 løyer	pr: co vd gr:	amber of serverition organimes inducted for inenable oups	R271 000	Conduc t one interven bion program meia for vubera bie groups	One intervention programmes for vulnerable groups conductied by 30 June 2024	None NJA	NA	NA	NJA.	NIA	NIA	None	NA	NIA	NA	NA	NIA.	NIA	Coordin ate one integrat ed custom er care and custom nity safety awaren ess carepai gn by 31 March 2024	Pesonn et Custom er care er care custom er care officers Custom r Custom r Custom r Custom r Custom r Custom r t Custom r t Custom r t care er care er er care er er care er er e	Fo C C coordin at ate and fo iscillate at an ir mbargnat e d C Custom e and C Custom e ind C Country at and C Commu in thy si and C Commu in thy si and c C Commu in thy si and c C Commu in thy si and c C C C C C C C C C C C C C C C C C C	operatin One e and inter- citate ed h Customerate argette ro d and safe ommu awn by sa interpai ale coo impai ale coo impai impai coo impai ale coo impai ale coo impai ale coo impai ale coo impai ale coo impai ale coo impai ale coo impai ale coo impai coo impai coo im	i R40.000 Joon ana mu mu pai r f j	Attendia nce register ja	2024 . N	Nasonn To cor Custom e Micena Do Micena Co Serior nity Lustom sait funtage fanage Lustom nd TO	rwen Co	tict 1 trmu Distri wide wide try Correr m nity teting safety wed forum meeti cover ened	R20 00 mu r ing w	0 Anno regi 3	nda Atsen nce ister regist s and copie of signe techn al spect starts senic Mana r_CD	fa Menage r Custom er care s d fc r pe S
Good Cu Govern er and Public particip attion			Promot e Public particip ation and Good Meanin gful Govern ance	Presidential Hotine		Top 9 layer		of presidential bline cases acread by June 224	RO	98% of Present Ial Hotine Case resolve d	98% of Presential Hotiny Cales a misolwed by 30 June 2024	None N/A	NA	NA	NIA	NIA.	NA	None	NA	NIA	NA	NA	NA	NIA	Resolv e 98 % of Preside ntai Hotine cases by 31 March 2024	Cuatom er care officers , Manage r Cuatom er Care, BTO and OTP.		I 285 ceive Pre- tal reside hoti ial Rec tine ed istes, ciso veisig inve- ed atec d and coed ness d.		Extract from the OTP Report on preciside ndial hotline	2024 N C B a C	Senior Ca Justom r cate filicera fenage Sustom r Care, ITO nd pTP.	anage All rec eside d al Pre isies. hot cla inv ate an clo	a.	e iv ig ne	Extr from tha OTT Rep on pres ntial hoti	hotin	
Good C: Grown er and Puble particip ation			Promot e Public particip ation and Good Meanin gful Govern ance	Reception areas, call centre management office management		Bottorn 1 layer	100% % Fin sec se s s s s s s s s s s s s s s s s	of Efforent & Kache anagement of cepten techon, Efficient Effective anagement of il centre by me 2024	Ro	Efficien 1 & Effectiv e ment of section, Efficien 1 & Effectiv e manage ment of call casts by June 2024	100 - or d Efficient & Effective management of mecepton sectors, Efficient & Efficient & Control by 30 Jane 2024	Nicos	NIA	NA	NA	NA	NUA.	None	N/A	NEA.	NA	NA	NIA.	NUA.	100% of Efficien 8% Efficien 8% emant of reception on sectory Efficien 8% Effectiv 6 mant of call call call call call call call cal	Person nel: Reception Switch boied otCust otCust otCust otCust arcare care arcare oticare oticare and oticare oticare oticare oticare oticare oticare oticare and oticare oticate	Attend R to All o valkins bustom m stra and d firect e them to m slevant a derat e them to m slevant a derat e them to m slevant a derat o to all e sincomin y subbust fissage m sincomin to a direct m them to a direct m them to a direct m them to a direct m the to direct m the	ecepts 1000 ANE Inction Cus arriege era arriege era arriege dis y all id sant id sant inction ficentel arrige unifor inction arriege arriege unifor in arriege	% 80 Shina and and and sis sis	Copy of visitors , Compla register a and attenda rce attenda rce to stor s for satelle visits	100 SS P of n Efficient S t & o Efficient S e b Efficient S reception on C section, 4 Efficient C e call C centre a 300 June n 2024 C	Version Am at: to b broapsi which, cut which, cut	hand Re All on side ins set stand d s and d rath to rely levant and rely and evant and effi da&m b saiga ma and d lu saiga ma and d said and d said and d said and d lu saiga ma and and said satu satu satu satu satu satu satu satu	nifor	k RD em de ina sis sis	Cop visit negi a, com inta negi a for s at s visit visit	ny of Copy crisi visibiliti register register rists ister register register register rists ister register rister rists ister rists rists rists rists rists rists rists rists rists rists register rists ri rists rists ri rists rists ri r	da da

No.	onal Sect Nam	ion St He Go	aal (k)	Strategic Objectiv e		IDPISDB IP Referen Ce	om	Baseline	Annual KPI (Include spatial referencinglward/v illage where applicable)	Annual mSCOA Amount@udget		Annual Target: 20220004 (Include spatial referencingle ard/village where applicable)		Quarteri y Inputs	Quarteri y Activitie s (tem)		Perform ance Indicator	Verificati d on) d	October -	Quarteri Quart y inputs y Activi s (iter		atteri Quarteri utput y Key Perform ance Indicator	mSCOA Amount (Duarterly)	y (Means of Verificati on)	January - March 2024	Quarteri y Inputs	Quarteri y Activitie s (item)		Key (f lectorm nce indicator		Quarteri y (Means of Verificati on)	Quarter 4 April - 30 June 2024	Quarted y Inputs	x (item)	Quarter y Output Parton ance Indicat		nt Quarteri Annu y (Means (Mea of of Verificati Verifi on) on)	ficati
CB Pu	ertan Resc	CBE GC CB B1 P1	ood overran and thance ublic articipat n	ensure and uphold effective fire and tescue services within the	Scientific Fire Risk Assessment Conducted and District Fire & Rescue Services Master Plan Developed	use	Top Layer	Assessm ert and no District	Namber of Scientific Risk Assessment Conducted and District Fine and Recue Services Master Plans Developed	R350-000,00	Grientler	One (1) Scientific Rat Assessment and a Datalici Film and Rescue Services Matter Plan by 30 June 2024	ent of Service Provider to Conduct Scientific	t-Station Officent; Chief Fine	PRAME?	ent Terms of Referenc	Namber of terms of reference advertise d	Reference p e and e Procurem fi ent e advert. o	monthly procurem ent lacilitatio s reports crafted by 21 Decemb er 2023	Parsonne Facili I-Smiton Appol Officers: ert of Officers: ert of Differs: Provid Officers: 30 Director Cond CDS, Scien Cond, Sciper Rak Supply Asses Chain ert Manager ment	ntm mor proc se ent ser faci n re sfic	stem monthly procurem	R0.00	Procurem ent facilitatio n reports	Scientific Fire Risk Assment	Fire Officer, HOD CDS,	Facilitate Appointm ent of Service Provider to Conduct Scientific Rask Assessm en	monthly o procurem ent p facilitatio e n reports b	kamber R f sonbly nocurem nt scillatio neports rafted	20.00	Process ent facilitatio n reports	on One (1) Filte Risk	Fine Officer, HOD CDS & Manicipal Manager	and gof productio n of Fire	1 x Final Numbe Scientific of Fine Risk Scienti Assessm Fine Ris art Data Assess nneport Collectio ert Dat nneport	c k	District Sign Scientific Refer Assessme e err Data Proc Collectio er n Raport Proc Report Report Basa Colle n.Rep	na of Fine menc Officer Literio offic Raik Interio
Gi	ertan Resp	CBE GC CB BT PL	ood overnan a and shance ublic articipat		Fire & Reacue Community Emergency Response Tearra	us	Lajer	develope d and equipped	Namber of Community Response Teams Developed	8211 000.00	Communi V Emergen Cy Respons e Teams	30.June 2024	ionawasa in meed of CERT and Compilation on of Beneticia by 20 Septemb er 2023	t Senior Finifighte ts, Sub Officers and Station Officers	HOAME?	meetings with communit y leadens at identified areas. Facilitate crafting of CERT Carafting of CERT Compile master tat for and plan training schedule.	Number of CERT master lins compiled	registers for meetings	of five DERTby Decemb at 2023	Parsonna Facili Senior Insighta Insighta Mitoes, Sub- Bitoes, Station Resp. Difficers, Station Resp. Difficers, ad mater by 20 Septe er 200	g of Cor ty gen Emi Cy ons Res ms e Te train trai trai trai trai trai trai trai trai	innuri of Communi Igen ty Emergen oons oy ensme Response trained and number of training facilitatio nreport produced	R 40 000.00	CERT training report, Educatio rail Piocurem ent Specifica fon.	of Five (5) CERT by 31 March 2024	Officers, Station Officers	training of file Emergen cy Respons of Teams 21 Decemb er 2023	Communi o ty C Emergen b y E Respons o e Teams P Trained e	Aumber R formmuni r mergen y sepons Teams ained	875 000	CERT Training Report	One (1) Tailsing of CER by June 2024	Finefighte	ttaining of five Emergen Cy Respons e Teams	S Nambe Community Emergen y Raspona Raspona Trained a serior Trained a serior anumber of training hacitation neeport produced		Training Com Report, y Handing Emer over of cy Procured Resp Basic e Tes Finefighti devel	ons ann Ropa ERT Rig Ri, an danc dens dens dens dens
Gi CR	ertan Resc	CBE GC CB B1 P1	ood overnan s and shance ublic articipat n	eceure	Amendment of Free Safety By Laws	For office use	Top Layer	due for	Namber of Fine Safety By-Leas Antended	8352 000.00	Safety By- Law Amended	1 x Fin Safety By-bas mendod: Pasce Officers Trained on By-Law enforcement to Eccics and By Law Enforcement initiated by 30 June 2024	Promulga sion process for Fire Safety Dy- Law and Training of Peace Officers by 20	t Manager Legal Senices and Manager in the Office of Speaker; Chief Fire		Public Participat ion/report	of Public Participat		Insining at By- Law Enforcens Peace Difficens y/31 Decemb ar 2023	Manager Office in the facilito Office of proces Speaker; ent of Chief law	g Dat for a for g of for R a Offic rs, Trai its Pea sen Offic by-Trai spe am tion	abas personnel r identified onnel tor Peace Officer cer Training ring, ce ring cifica	R352 000.00	Databas e for personnel to be trained as Peace Officers	One (1) Training of By- Law Enforcers (Peace Officers by31 March 2024	Manager Legal Services	training of personnel on By-law entorcem ent/Peac e Officer	Databas p e of k personnel to on By-law of enforcem 1 ent/Peac	ersonnel Sertified or Peace	2352 000.00	Databas e for personne on trainining as Peace Officers	None					1 5 7 5 Safa Isan Isan O Pasa O Pasa	nded ace ars wed ir roam os By- roam ace ace ace

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Name         Operation         Space         Term         Space         <	9         R5255520         1         14.66mg/mg/rg         Magain         Calmar         Calmar         Calmar         Packet	Attac         Ristor         Process         P	101         Table         T	Name         Participant         Partitipant         Participant
Saland and Jack State To an advertised of the state of th	No.         11-me         Material         Mat	Spector         Descore         Descore <t< td=""><td>0         1000         60000         6000         6000         6</td><td>Particular Marcine         State         State</td></t<>	0         1000         60000         6000         6000         6	Particular Marcine         State
14.1 DUSTITE NUMCHING UNIT	Annual Magini, eta         Annual Magini, annual Magini Magini, annual Magini, annual Magini Magini, annual M	비료(1)         비료(1)         비료(1)         비료(1)         비료(1)         비α(1)         비α(1)         1 </td <td>Absence         Space         &lt;</td> <td>Normal prime wind wind H         Normal (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)</td>	Absence         Space         <	Normal prime wind wind H         Normal (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
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Sam         Same	0         0000 000000         000000000000000000000000000000000000	Unit         Biology         Asset (1)         State (2)         State	8.0         4.0         19.0         9.4         6.0         9.4         6.0         9.4         6.0         9.4         6.0         9.4         9.0 <td>James M, S. P. Farma         Scale (S. P. Series)         Scale (S. Series)         Scal</td>	James M, S. P. Farma         Scale (S. P. Series)         Scale (S. Series)         Scal
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#### 6.5. PLANNING AND ECONOMIC DEVELOPMENT 6.5.1. LOCAL ECONOMIC DEVELOPMENT (LED)

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#### 6.6. BUDGET AND TREASURY OFFICE (BTO) 6.5.1. ASSET MANAGEMENT AND LIABILITES MANAGEMENT

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6.6.3.	GENERAL	. EXPEN	DITURE																																		
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Financi utability and financia maraga mert	Expenditure	General	Creditors within 30 Days	Creditors Management	6.3232	Top Layer	80	% of General Begendhare Creditors paid within 20 days from resident of velid involces		100% of General Expendit une Creditors paid within 20 days from society of valid invoices	within 20 days tran wedget of valid invicions by 20 June 2024	Seneral Expendit are Creditors paid aithin 30 days from reciept of raild and sufforize invoices	t System System System System System Lagestar System System Stancial System Sys	Ge aymenta Es rocease un by 30 Cr eptemb pa r 2023, will repaire da uaterly ne lithdraw val mport, in	0% of 1% of neal General pendit Expand to une editors creditor id paid within 20 within 2 spt ford succept of succept of succept id of succept of succept	12 16	al report, hu oice redister.	General Expendit ure Daid within 30 days from reciept of valid and authorize d invoices	L Expendit ure Personne L Assistant Manager Expendit ure, CFO	y payments processe d by 31 Decemb t er 2022. Pappare quarterly withdraw al report. Develop inscise realister.	un Cruditors paid within 50 days from neclept of valid involces	General Expendit ure oreditors paid within:30 days of societ of valid invoices	R0.00	Analysis, Withdraw 0 al p report/inv v cice o register, r Creditors v	Seneral Expendit are Deditors paid aithin 30 days from reciept of raild and suthofse d inclices	Persona y Soperati yyernenb aw processe Nersone dyy 31 Marage Marady March Asalister 2004 Logistics Develop Maradh register Develop Maradh register Develop Maradh register Develop Maradh register Develop Maradh register Develop Maradh register Develop Maradh register Develop Nacional Develop Na	General Expendit are Creditors paid within 20 within 20	General Expands ure creditors paid within 20 days of monips of valid invoices	R0.00	Listing and Age Aralysis, Withdraw al repot, Inv dice register, Creditor, Creditor, Creditor, Creditor, Report on invoices not paid within 30 days	General I: Expensit I: Creditors P paid U days from M nociept of I: valid and u subforties . d involces M N S	y pandit pa monne di smonre di suistant 20 anager Pr qui s, CFO si nacti in nacti in patrical in pa	Ga syments Ex- tocesse un by30 Cr ze pa 224. will repare da anterly re- thdraw will report, in	spendit Ex s un reditors on sid part thin.20 will systhom du sid of m sid of m solors in	eneral gendit e editors ild tim 30 tys of celpt valid ioloss	Listing Li and Age an Analysis, A Mithdraw IR al al spot, Irv Is spot,	nedista AN: ting General Expendit ad Ape Expendit information port, lav ce glater, nedistan econcelli icons, apport on lociast 2 paid icons tip ad tim a
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6.6.4. PROJECT EXPENDITURE

6.6.5. R	VENUE	AND DE	BT MAN	GEMENT																																			
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Financial stability and financial marrage mert	Revenue and Debt Marage merz	and financially viable	Inplement Revenue P Enhance ment Strategy	Revenue Enhancement Storagy	6.32.6. <sup>1</sup>	Top Layer	1 Inplement Revenue Enhance ment Stategy by the 21 May 2024	Namber of monthy progress report on implementation of Revenue Enhancement Straingy/Searing with Tattfl astrings/Near reading and Billing report by 31 May 2024	R1 000-000	12 monthly progress implement tation of Revenue enhance meet stratege, Meer mading astings, Meer mading sport.	12 a mothy Mean madings myor. Tariff auting and Billing reports implementation of Revenue Francement Strengy by 21 May 2024	3 X manthly Mater Readings Alling reports on implement tation of Rouseus enhance attategy by 31 August 20223	Personne I Meter Readers, Rovenue Clerkor, Accounts nant, AM Marager Rovenue, CFO FMSAlum soft and utility Log latic .Compute IS.	meter to Municolt Run	3 X monthy neadings of Maters,Bi Eing nuss on implement takon of Rovenue enhance mant strategy	Namber of monthly Meter Readings performe d, falling nars on implement tation of Revenue ethance ment strategy.		iketer wadings and Jilling wports	monthly 1:1 readings in of Ro Mexers,Bi C Sing A reports in by 30 A Novembe in r 2023 M So F So So So So So So So So So So So So So	ersonne Marier Jaders, evenue larkx, ccourte la, Sm ccourte la, AM lanager evenue MS 3Aun MS 3Aun MS 3Aun MS 3Aun dr.Ubity orifil.og fick ompute	of Meters. Upload meter readings trom peter meter to Munsoft Run	3X Num monthly of manshing month additional month Memm, Ril Ing num Memmo minplemen national seven Revenue enhance ment strategy imple	V 0 10 10 10 10 10 10 10 10 10 10 10 10 1	Meter reading and Billing reports	reading	Manage Revenue FMS-Mi soft,URI workLo infick Comput rs	readings of Meters. Upload a meters nearings a tom peter c meter to , Manaoet e Ran y deviation g mposts. g mposts. g modula	ment strategy	Number of monthly seading of Mesore, Bit Ming-tuns on movemus enhance ment strategy implement stategy	R 500 000	Mater needings and Billing nepods	3 X monthly intentity of metars and Billing hypoth by 21 May 2024	readers, Revenue Clerks, Ac countaints Ser Accounts ret, Assist set Manager Revenue, FMS:Man soft, Ukilly workd.Log istick Compute	wadings month of wade Maters. of Upload Meser meters ling n meters ling n meter tation meter to Rever meter to Rever meter to Rever deviation strate mpotts.pr elimitary ner Cler	g monthly mading fail of na ling rans fing rans on of streams and of streams and streamstreams and streamstreams s	P200 000	Q1-Q4 Monthly readings of Meters and Billing reports.	reports	AM: Revenue
Financial stability and financial manage ment	Revenue and Debt Manage ment	A capable and financially viable institution	Implement t credit and Deb ment policy and By laves	Revenue Collection and Data desnoir	6.3.27.	1 Top Layer	2. Implement t credit and debt collection policy and by laws by the 31 May 2024	Number of monthy reconciliations of Debtors, Ruesma tions exchange transactions, Taiff on accounts, and government accounts 21 May 2024	R1 000-000	12 monthly secondlas forst of Debtors between Ageing and general ledger,Ra verue transaction ns, Tastif on account and governm ert accounte.	12 x nonhy meconitations of Debon, Reenau Bon schange transactions, Tariff an account adguerement accounts by 21 May 2004	3 X monthly reconcilia tions of Dabtons, Resence fram exchanges framaccio ne, Taeff on account account account account account by 21 August 2022	Personne t Mear Readers, Revenue Cierks,S NR Accounts et, Accounts acounts et, Accounts ac Accou	econcilat long of Debtors, Revenue from exchange transcatio na, Tailf on account and governm ert	reconcilia tions of Debtors, Revenue from	Number of monthly recordia tions of Debron, Revenue tran schange transactio ne, Tarif on accounts accounts 31 May 2024		Signed nonthy veconcilia lons of Nebtors, Ravenue tom sochange manactio ns, Tantt on sochange manactio ns, Tantt on sochange soch	monthly k1 reconcilia e fon of R Dubtors, R Dubtors, R Revenue co form S exchange m ne, Tartiff an on M accourt R governm ac ard FT governm ac	ersonne Mener iaders, avenue ianks,Ac suntants inr counts ak,Assist ft banager avenue, MS3Mun dt,USby ontdLog Sck ompute i	Revenue tiom exchange transcatio rs, Tatif on account and gouenen ert accounts.	3.X Number monthly of monthly of monthly of monthly of monthly of Revenue Debtors, Revenue Debtor Revenue Debtor scharge from manascio with manascio de manascio de monte accuratione accu	y jila t t t tio tio t t t t t t t t t t t t t	Signed month) record fore of Debtor Reven, from exchansion ransac ra, Tail on account and govern ent record fore.	monthly is record tions of bothom Revenue from Exchance ons, Tal cons, Tal c	k Mear Revenu Garka, Carka, Carka, Carka, Carka, Sar AdMan Rev Rev Revenu S Adouta Rev Revenu S Adouta Revenu S Account na, S S AdMan S S S Adda S Adouta S S S S S S S S S S S S S S S S S S S	ions of Debtors, c Revenue schange a transcelo na, Tatiff a on account , and n governm y est g accounts	reconcilla sions of Debtors, Ravenue from	Number of monthly reconcilia fons of Debtors, Revenue transaccio re, Tariff on accounts, governm ent accounts 21 May 2024	Re00 000	Signed monthly neconcillations of Debtors, Reserva- from exchanges from accounts and accounts and accounts and accounts and accounts and accounts and accounts and accounts and accounts and accounts acc	Revenue from exchange transactio ns, Taritt on accounts and governm ert	nts, AM Manager	sconciliat month ions of tecos Debtors, Sons of Revenue Debto Revenue Debto Revenue Reven exchange from transcasio exchange from transcasio exchan	ilia monthy mooncila periode of the periode of the periode of the moon of the	R400 000	CI-OI singet Monthy reconcilia Sons of Debtors, Research from Exchang e transactio na, Tarlif on accounts and governm ert accounts	Signed monthly Neconcilia font of Debtors, Revenue forn exchange transactio re, Taritt or accounts and sccounts and sccounts accounts forn.	AM: Revenue
Financial stability and financial manuge ment	Revenue and Debt Manage ment	and financially viable	Implement t credit and Debit y Manage ment p policy and By laws	Revenue Collection and Debt Maragement ri 2b)	(pa	Lager	3. Implement and debt collection policy and by laws by the 31 May 2024	Namber of revenue management imports performed stated the revenue calificated from calationes by 21 May 2024	Re0045428	12 monthly sevenue manage meet sports stating the NVMNAE collected from customer 8.	12 a mothy revenue management-reports stating the revenue earned from calatomers 26 May 2004	3 X monthly is ownease ment response by 21 August 2023	Personne I: Mear Readers, S Revenue Cierks, S NR Accounts II, Accounts A	Monthly revenue manage ment reports stating collection levels.	2X Monthly revenue Manage ment reports	Number of neurose ment seports performe d.		I monthly Revenue Manage ment reports	monthly E1 reverue R manage ment C reports by 30 A Novembe r 2023 R R C F F F F F F F F F F F F F F F F F	ersonne Mener saders, svenue lerkx,S R coourts ( coourts ( salatant lanager MS Mun dt and dt and dt and sick Compute (	manage ment reports	2X Numb Monthly of noserue inven Manage man ment ment ment nepots spor d.	e po	3 mont Reven. Manag ment reports	nonthly revenue Manage	t Meter Reader Revenue Clarks,5 NR Account	r manage ment reports station collection levels. a t t	2X Monthly neuerue Marage ment neports	Number df sovenue ments seports performe d.	R10011407	3 monthly Reserve Manage ment ment mepots	2 X monthy revenue manage mantby 2024	Personne 1 Marar Readers, 5 NR Accounts rt, Accounts rt, Accounts rt, Accounts rt, Accounts rt, Accounts rt, Accounts rt, Accounts rt, Accounts rt, CPO PIS5Man soft and Llog	Morthy 3X muenua Morth marage swor ment Mana nports ment dallection lavels	e nverue pe marage mert	R10011407	C1-04 monthly reserves manage mana reports stating collection levels.	Revenue Marage mert reports	AM: Revenue
Financial sistality and feancial manage meet	Revenue and Debt Manage meri	A capable and financially viable institution	and	Cash and Insetment policy (part 2)	63261	Top Lager	4. Inplament cash notified investme rt policyby the 31 May 2024	Namber of Eventment Accentisation actives an execution between cashbook bank baseners and be prevailed by	80	12 monthly socialistic investing investing performed performed performed and bank statement 8	12 a monthly investment, ,minut by 21 May 2024	3 X monthly reconciliant forms of interesting to and s by 21 August 2023	Pensone k Account art, Ser i Account i	reconcilia tion of investme nt , s. interest , reconcili ations performe d	reconditation of investme nts, and	Number of Insustro- nt Acinteesat sicons performs d between cashbook Jaark utasement a and the general indger.		Signed northly sconcilia ions of noveshite the normal normal.	monthy E reconcilia A tions of an interestruin A neestruen m ts and a A by 30 M Novembe R r 2023 C Fit actions a A by 20 L Novembe R r 2023 C	ersonne koourt t, Srr coourts k saistant lanager avenae PO MS Stan at cogistick compute	reconcilia- tion of Investme rt .A.interest	2X Numb Noothiy of social humosocials food it it insume at a social d balance	ne set sit sit sok ent he e	Signed monthy record sions of investin rds., internal	is record tions of interest vestme	at nt, Assista Manage	recorcila tion of itvestme a ri .xinteres t .recorcili rations at performe d	C C C	Number of Automatic Automatic stores performe d between cashbook bank statement usand he general ledger.	Rù	Signed monthly neconciliations of investme off, internet.	3.X monthly secondial sone of interest, in wetmant, in wetmant, in wetmant, in and is by 3.5 May 2024	soft Logistick Contraste	Monthly 3X mecorcilla Manh Inautma Son d Inautma Son d Ina	ila investme rt ne "Ainteres id "reconcili	80 1	Q1-O4 monthly reconciliations of literati, investme eta and a	teconcilla tions of investme	AM: Reverse

Financial utability and financial merca merc	Revenue and Debt Manage ment	and I financially to viable a institution	Develop it and 1 inplement cash and insistme mpolicy.	Cash and Investment policy (part 3/C)	63267	Top Layer	5. Implement t cash and heatme tr policyby the 21 May 2024	Namber of conditional Grants updated and recorclish between cashbook, bank biskenerta and the ganeral ledger.	80	12 monthly teconolisis condition al Grants between DORA cashbook general ledger and bank statement s	12 x monthly updating and reconciliation of Constituent Oranes by 31 May 2024	3 X monthly updating and teconolia tion of condition al grants by 21 August 2023	Personne Mort t updat Revenue and Clerk recor Account iono ant, Ser cant, Ser cant, Ser cant, Ser cant, Ser cant Manager Accounts Acc	cilia and I recond ion tion of rits Conditi en al grant ook nent fie	al Grants illa updated and ion recorcile	R0	Signed Grant or Liability register agent reconcilia tion.	Condition A al Grants in by 30 A November r 2023 F	Personne Month potati Revenue and Jank record Account sion of Accounts al Gra Monounts al Gra Monounts and Accounts al Gra Monounts and Accounts al Gra Monount and Accounts and Ac	updatin lia and neconci on tion of ts Condisi n alignant tok ent he i	Number of condition al Grantz ipdated and n reconcile a d between cashbook bank statement s and the general ledger.	Rō	Signed Grant or Liability register and reconcilia fion.	condition al/Grants by 28 February 2024	Clark r Account ti ant, Snr c Accounts a nt, b Assistant c Manager J Revenue, s CFO s FMS:Mun g	Annhiy 2X pdaing Month apdaing Month scorella and in of mecore andien si gran anthook ank ankook ank and the prezal adger.	ing condition al Grants like updated and	83	Signed Grant or Liability register and reconcilia tion.	and Cie reconcilia Ao sons of ant, condition Acc al Grants by 21 May Mar 2024 Ray CFF FM act	counta al Gri betw nager , bank venue, state 10 s ano 15 hiun gene	ncila and af recorcila ison son of ants Conditio een al grants book k ment 1 the real	Number of condition al Genets - updated and - seconcile d between cast/book , bark stakement i stakement i stakeme	80	Q1-Q4 monthly updated and neconcilia tion of Grant negister.	3 Signed AM: Grant or Rav Liability register and reconcilia for.	~**
Financial utability and financial marage ment	and Debt Manage ment	and i financially t viable i institution i	inplement ( cash and investme nt policy.	ivestinent policy (part 410)			6. Implement t cash and heatme rt policyby the 31 May 2024	Number of monthly bank recorditations performed	20	sconcilla fons of Bank cashbook , general ledger and bank statement s	12 u manthý miconciliation of literik by 31 May 2024		Personne Morti t record Clerk Bank Accourt betw Accourts Jank Accourts Jank Revenue, Inder File FMS3han soft Logistick Compute	en Sank aok nerd the	ila recorcila son pertorned between castbook bark statement s and the general ledger.	RO	Signed Bank reconcilia tion	monthly to reconcilian F fon of C basik by 2 30 November 4 r 2023	Personne Monthi Roccus Sank Bank Accourt betwee str, San Cashb Voounts Jaark st, Sank sank st, Sank Sank Sank sank Sank	Ita Monthly reconci tion of an Bank. tok ent he	Number of bank ison performed between cashbook Joank darkement s and the general ledger.	RO	Signed Bank reconcilla Sion	monthly reconcilia tions of bank by 28 February 2024	Revenue s Clark E Account a ant, Sir o Accounta / Accounta / Accou	Annhy XX ecocilia Monhi on of record lank son of etween Bank ank ank ank tashbook ank ank and the prensi adger.	Number of bank sconcilia fon performer between cashbooi bank statemen a and the general ledger.		Signed Bank reconcilia tion.	nonthy E nooncilla Ray Sona C Cla bank by Acc bank by Acc 2024 Acc Ray Ray CFI PM Ray CFI PM	none Mon reco venue Son court betw , Sor cash state sistent s arc venue, ledge 0 SSMus 1 gistick ppub	ncila Monthly of seconcili k Son of een Bank book k mant d the mal	Number of bank socialities fon performed between castribook statement and the general ledger.	80	reconcilia tion of Bank .	Signed AM: Bank Rev Inconcilia Ion.	
Freecha viability and forencial manage mert	Revena and Debt Manage ment	A I capable 1 and 1 francially 1 viable 1 institution	indigent a	Indigent Support and Management	2	Top Layer	7 Inplan art Indgart policyby 31 May 2024	Namber of monthly allocation of holdgent nathelidy as per holdgent policy and approved heligent Cuatomers.	R3 500-000	12 monthly allocation of hidgest subsidy to qualified hidgest customer s.	12 z nendły atlozation of Indigant subsidy by 21 May 2004	of Indigent subsidy to approved Indigent Bathy 21 August 2023	Pamones Mora i Manger aloci WSA,Fre of co- autor index, co- co- autor index, co- co- autor index, autor co- co- autor co- co- autor co- co- co- autor bas bas co- co- co- co- co- co- co- co- co- co-	son Xmont allocati nt of idy Indigen r susbin nt asper indigen policy. wed	tly of ion monthly allocation it of y Indigent subsidy it asper	R500 000	indigent register, Indigent report	northly allocation of indigent of subability of approved of holgent / Babty 20 B Nosembe / 2022	Arssone Monte Mager alocat NSAFre of albasic indge odinator, as per Jana Indge patame polocy lana indge aphame polocy lana indge and anager Stromas Janager Stromas Janager Stromas Janager Stromas Janager Stromas Janager Stromas Janager Ja	on Xnorth allocati t of hdigen subbry t as per hdigen policy ed		R790 800	indigent register, indigent report	of Indigent subshidy to approved Indigent Eatby 28 February 2024	WSA.Fre c e Basic h Co- e ordinator, a Data h capturen p Account a art, Ser a	Worthy 3 Miscration Xmorn digent of anishedy holige a per mutbin digent anished olicy holige nd policy poproved visioner	ion monthly	Reso 000	indgent register, hidgen repot	nonthy I: M alocation WS of e B Indigent Co- subshidy od Indigent Ac Int by 31 an, May Acc 2024 rt, Am May	norma Mon Imager alloc ALAFm of Inatic Indig match Indig Inatics, as pa Indig Inatics, as pa Indig	ation Xmonth) allocation sidy indigent er susbisy pet at per y indigent policy. oved	Number of monthy silocation of udigent satbaldy as per policy and hidgent Customer E	R1 500-000	Q1-Q4 monthy allocation of holigent subsidy.	Indigent, AM: Ingilater, Rav Indigent Inpot	
Financial viability and financial manage ment	Revenue and Debt Manage ment	A I capable t and a francially f viable t institution p	and Debt	Stakeholder Engsgement or Rates payers meeting	63263	Top Layer	Extrplem ent credit and debt collection policy and by Inex by Inex by 2024	4 Okantedy stikkholder engangements with customers	80	4 Quarterly anticehold er gangange ments with customer a	4 quantedy engagement of customers by 31 May 2024	1X quartedy meeting between between antikahold entby 21 August 2023	Personne Quart t councilio e R., Serier enga Marager s.M. Marager s.M. Marager s.M. FMS3Man soft 	hold quarter meeting	g with	RD	Atendan Ce Register	quarterly meeting between stakehold en: by 20 Novembe 2023	Personne Quarte Souncilio er, s. Senior ergag danager r, danager JAM danager i MS Man off Logistick Compute 3.	old quarter	y meeting auth stakehold id er.	RO	Attendan Ge Register		t a Councillo e	Austerly IX tskahold quafe r meeti ngagem with nz. situkut erz.	a with	( A2	Atendan ce Register	quarterly meeting between m, 3 stokehold Mar est by 31 May 2024 aA3 Mar E FM.	nome Quar make senior enga nager ex. Na mager M 1 StMun 1 gesick impute	shold quarterly meeting	fquarterly meeting with makehold er.	80	Q1-Q4 Quatedy stakshold er ergagem erz	Atlendan AM ce Register	-
Financial viability and financial manage mert	Revenue and Debt Manage ment	capable 1 and 1 financially 1 institution 1 institution 1	and inplanent i t cash investme tripolicy.	Cash and Investment policy (part 1A)	6.32.65	Layer	9. Implement cash Investme re policyby bicyby 2024	Namberof Daily cash, cash and bank meconciliation performed	20	manage meet soconcilia fors between cashiers reports, c antbook, general ledger and bank statement s	12 x munthly miconciliation of canh on hand and bank by 21 May 2004	2 X monthly tion of cash and bask by 21 August 2022	Personne Morti t nocc Clerk cash Accourt belw art, Srr cash Accourts report art, srr Accourts report there are an article Accourts report there are an article there are an article art art Accourts report there are an article art art art art art art art art art a	cilla Monthi cash manag en ment ris recond s, sions. ook nent fe	performed liab between cathiers nports .cathboo k.bank statement s and the general ledger.	RD	Signed cash and bark reconcilia fione.	r 2023	Personne Month mocre Sark cash Accourt betwee transformer betwee Accourts report transformer bank transformer bank Assistant bank sevense, and SPO gener NS Man ledger off Logistick Compute s.	in ment is reconci , tions. iok	Number of cash sconcilla fon performed la between cashiers reports /cashboo k, bank statement s and the general ledger.	RO	Signed cash and bark recordia fiore.	cash and bank 28 February 2024	Account b ant, Snr c Accounta n nt, c Assistant J Manager s Revenue, s CFO c	Acrithy 2X ecorcilia Monthi on of cash ash mana ment ashiers recomment aports, Sone, sinthook bank talsmert and the prerail signer.	Number of cash seconcila for performer cashiers reports /cashiers k bank statemen a and the general ledger.	83	Signed cash and bank reconcilia tions.	cashand Ao bank 21 ani, May Acc 2024 rt, Ass Max Rev CFI Rev	none Mon reco venue Sono cash count betw , Srr cash sistant Jani enger state venue, s an O gene tital sistant ladg getick ppub	een mert iers Nococilis book k mert i the er.	Number of cash mocnolita ion performed between cashiers mports ,cashboo k, bank statement a and the general ledger.	80	cash and Bark reconcila tions	bank Nococilla Sions	****
Financial viability and financial manage ment	Revenue and Debt Manage ment	A 2 capable c and financially e viable c institution		Property Restal	0	Botton Layer	10. Saleguar ding and creating environe into salelite offices.	Namber of nental leases and electricity paid.	R1 000-000	12 monthly payments of sents leases and electricity	12 x monthly payment of nettrilinases and electricity by 31 May 2004	3 X monthly payments of worklin by 21 August 2023	Personne Mord t pays Revenue of ser click and Account elect art, Srr Account elect art, Srr Accounts rt, AM Marager, ac, CFO FMSMan, soft Logistick Compute rt.	of rents	y of nt monthly al sectors	R103.000	Payment from general ledger and invoices	monthly payments of rentals by 30 Novembe r 2023	Aresonne Moneti papers Sank and Accourt elections set, San Vocourts K, AM Asgenz, Janager Logistick Compute S.		Number of a monthly i nertain and electricity paid	R200 000	Payment extract from general ledger and involces	by28 February 2024	Revenue o	Acethiy 2X agmeeta Month I nentais and of sed lectricity issaes alectri	nt monthly	R300.000	Payment extrad born general ledger and inscises	monthy t payments Ravy of nertails Cle by 21 , Ao May art, J 2024 Acc rt, J May Mai	racene Mont payn venue of re- rick and count elect counts AM gens, rager 2FO 153Mun 1 gesick compute	nents Monthly ntals payment	Number of monthy motals and electricity paid	Re60 000	Q1-Q4 mothly payments and involces.	Payment AM: edract Rev from general ledger and invelces	75.0

6.6.6.	SUPPLY	CHAIN M	ANAGEN	ENT UNIT (S	SCM)																																		
Nation KPA	i Section Name	Goal (K	) Objecti e	IDP Project	IP Referen Ce	om		Annual KPI (Include spatial referencing/ward/ Illage where applicable)		Annual Output	Annual Target: 2023/0024 (Include spatial referencing/ward/village where applicable)	1 July - Sectemb	Quarteri y Inputs	Quarteri y Activitie s (tem)		Perform Ince Indicator	Quarterly)		Quarter 2 October - Decemb er 2023	Quarteri y Inputs	Quarteri Q y y' Activitie s (tem)	2	y Key (C Perform ance Indicator	SCOA Amount luarterly)	Verificati	a ya	Act K (I	lvitie tem)	uarteri Quo Output y K Per anc Indi	brm B Cator	Quarteri y (Mean of Verificat on)	30 June	uarted Quart inputs y Activi s (ber	tie n)	Perform ance Indicate	(Quarterly)	y (Mean of Verlicat on)	Annual (Means of VerEcati on)	KPI Owner
Financi viability and financia manag ment	Chain Manage ment Uni	ane impleme ted timecua	nca i Procursi ent Plan an	f Procurement Plan	USE	Layer	d compiled by 20 Jane 2024 and 12 monitorin g reports	procurement plan developed compiles by 30 June 2024 and 12 monitoring	R00.00	procurem ent Plan and 12 Monitorin g Reports		g and reporting of the procurem	Procurem ent Clerk, Procurem ent Officer,	Monthly reports	monitorin e g seports o on procusem ent plan	int sports		Consolid ated quartery report	g and reporting of the procumm emplain by 31 Decemb er 2023	Procurem ent Clark, Procurem ent Officer, SMR Proc officer, Assistant Manager, CFO	reports m gr or pr er	nthy p nitorin e eports n curem t plan	procurem ent reports		ated quartery report	monthly L Monitorin Pro g and en motoring Pro of the en procurem Of ent plan Sh March off 2024 Au March CF	No coursem t Clark, coursem t foar, dR f f f f f f f f f f f f f f f f f f	00 B B	onitorin ent reports repo tocarem ti plan	unem	Consolid alled quartery report	Approved L procursm P ent plan and and 3 X P monthly en Monitorin O g and S reporting P of the of procursm A	t Clerk, ocurem t foor, dR oc loer wintsve traper.	ly north	iorin ent orits mports ant lan	100,00	Q1-Q4 Consolid ated quaterly reports	tX Approved procurem ent Plan and 12 Monitorin g Reports	AMSOM
viability and financia manage mett	Manage ment Un	Projecta Procue ente	<ul> <li>Boonem</li> <li>Boonem</li></ul>	5 7 7	* USE	Layer	12 X monthly Status of SCM Reports desailing with deviations migister per per per per departme feast main lesses hans Rate hass fass and Rate departme lesses lesse	deviations, contract register per department, orders issued less than R23 000, otders issued less than R203 000, bits issued less than R203 000, bits issued less than R203 000, bits issued less than R203 000	n. 1	monthy Status of Apparts Apparts dealing with contract againer per departme rt, ordinact againer per departme rt, ordinact againer heat the second se		status of Status of SCM Roports dealing with deviation s, contract departme rit, orders insued less than R2D 000, orders insued above R2D 000, of by end of Septemb er 2022	Procursen ent Clark, Procursen ett Officer, SAR Proc officer Assistant Manager, CFO	Manthar reports 2. Updating of devlation list 3. Updating of imgutar expenditu re g of contract register	monhipi a g seporte	nonthly sports		Consolid and quartery report	I monthly Schaum of SCM Rapports deviation deviation advision advi	Procurem ent Clerk, Procurem ent Othore, SNR Proc officier, Asselent, Manager, CFD	Morthy m reports m 2. Updating desization limgular of imgular gof contract register	indhiy in nitarin s eports	nanhy spora	0.00	atad quadany report	monthly Status of Pro SCM ant Reports Pro dealing ant dealing ant	scurem rep t Clark, 2, scurem Up t for, dev dR list sc Up icer of mismant in mismant in mismant in mismant or ne cor cor	ndiy m ots m sating sating gutar enditu pdarin	onthy more	nly	Consolid and quartery nepot	monthy it is Canas of Canas of Canas of Apports Program of devides of devides of the contact of megister A register A	Scor, devia 8 lat cc Upda icar d inegar, eoper 0 e 4.Upd g d comm mgin	ly nooth s month s 919pr ion 1 ion ditu ditu atin ct sr	ielen importé	80,00	G1-G1 Consolid austed quarter reports	monthly Schuk of Schuk of Schu (Schuk Reports deviation advision solitation solitation solitation solitation solitation solitation Rate than Rate	AMSCM
Financi viability and financia manage mert	Chain Manage ment Uni	Bid Commit e Training	projects	Training	USE USE	: Top Layer	1 X Bid Commits Taining	Proof that training was done	200 000		1 X Bid Committe Training by 30 June 2024	NA.	NA	NA	NA I	6R. 1		nea.	Committe e Training by Decemb er 2023	Personne L Procurem ert Clark, Procurem ert Clark, Procurem officer, SNR Proc officer, Assistant Manager, CFD and all Bid commits e members	Taxing Tr conducts cc d d			0,00	1 × Bid Connite e Training							Committe E P P Traising e by 20 P Jane er 2024 O S P o o o d a a a a a a a a a a a a a a a a	ocurem d t Clerk, ocurem t ficer, dR	ng Traini condu d		100,00	Committe		AMSCM

6.6.7. BUDGET AND RE	EPORTING																																						
National Section Strateg KPA Name Goal ()	gic Strategic k) Objectiv e	IDP Project		SOBP Layer: Top/Bott om	0.2	nnual KPI nclude spatial elerencing/ward/v lage where	Annual mSCOA Amount@udget	Annual Output	Annual Target: 20230934 (Include spatial referencingle ard/village where applicable)	Quarter 1 July - Septemb er 2023		Quarteri y Activitie s (tem)	Quanteri Q y Output y a	Key Key Ince	mSCOA Amount (Quarterly)	Quarterl y (Means of Verificati	Quarter 2 October - Decemb	Quarteri y Inputs	Quarteri y Acsivitie s (tem)	Quarteri y Output p a	Duarteri r Key Perform Ince	mSCOA Amount (Quarterly)	Quarteri y (Meana of Verificati	Quarter 3 January - March	Quarteri y inputs	Quarteri y Activitie x (item)	Quarteri y Output	Quarteri y Key Perform ance	mSCOA Amount (Quarterly)	Quarteri y (Means of Verificati	Quarter 4 April - 30 June 2024	Quarteri y Inputa	Quarteri y Activitie x (Item)	Quarteri y Output	Quarterl y Key Perform ance	mSCOA Amount (Quarterly)	Verificati	of Verificati	Den of the second se
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