

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".

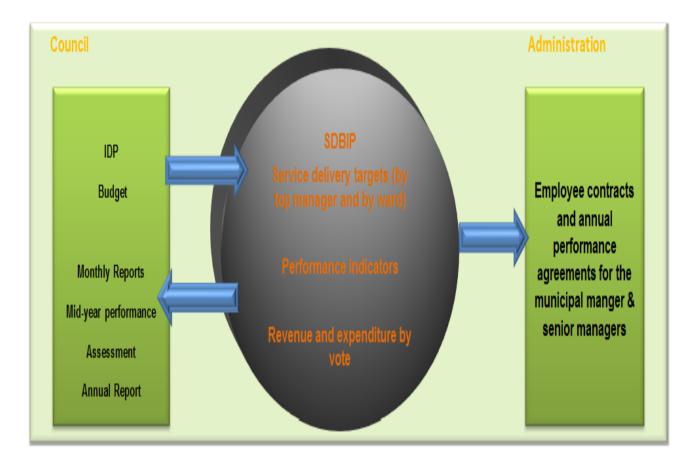
These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget 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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Namber of AD Manager Plas Tool Installed	70 KCT sools of trade procured	Number of License configurations	Namber of backup reatons leat certificates issued	Number of WTW with retwork cabling installed	Number of Swicthee and retwork points installed	100% of Municipal Information Systems Implemented	Number of quaderly reviews of roles and responsibility of ICT systems	Number of quarterly ICT Risk register implementation and monitoring	Namber of Status Reports on functionally of data communication and selecommunication
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1 AD Manager Piar Tool Installed	in place	1 Microsoft Environm ent Configura rtion Complete d	4 backup testore test certificate a issued	1 ANDM W7W with network cabing complete d	2 Switches and 10 network points installed	100% Municipal Informatio In System	4 quarterly trolevas of roles and tesponsi bility of ECT systems	4 updated ETRisk Register implemen tation and monitotin 0	functional ity of data coommutication and felecomm unicatio
1 AD Maringer Plan Tool installed by 30 June 2004	70 KT tools of trade procured by 20 June 2024	1 Mictault Environment Configurations by 30 June 2024	4 backup switces feat certificates inard by 30 June 2004	1 ANDM WTW with network cabling completed by 30 June 2024	1 Network infrastructure maintained by 30 June 2024	100% implementation of Municipal information Systems by 2004 June 2024	4 quarterly reviews of roles and responsibility of ICT systems by 30 June 2034	4 updated KTT Rak Register implementation and monitoring by 30 June 2024	telecommunication by 30 June 2024
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e to the	Tools of trade	by31 Decemb	1 backup restore test certificate issued by 31 Decemb er 2023	e to the specificat ion	Monitorin g and mantaina nce of network by 31 Decemb er 2023	System functional ity status by 30 Decemb er 2023			1 Status Rappot on functional ity of data coomunic ation and telecomm unication by 31 Dacemb er 2023
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6.3. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (IDMS) 6.3.1. WATER CONSERVATION & DEVELOPMENT MANAGEMENT (WCDM)

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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
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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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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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National Section Name Name Name Name Name Name Name Name	ect A endit c a	apable ind inancially	Objectiv Strengthe n governac e and technol	IDP Project	EP Refer CO For o	en Top om tos Top Lay	NAC. Sectors		Rescual KPP (sclude spatial velocitic generative large where seven is a spatial seven involves paid seven in	Annual InSCOA Annuart Budget	Output 100% of project expenditu re	Annual Trapet: 2020/054 (PicUele spatial reflematic gluar wilding when systematic tools of project (Distory project spatial) (Distory project spatia	Invoice registers , escondia tions and nemistanc e by Sep 2023	Clarks, Project Expendit une Accounts nits, Senior accounts ni project expenditu ne Assistant Manager Expendit une	s (teen) 1. Review al cubrited tota	Al project and estiom invoices paid	Quarteri y Kay Perform ance Indicator of submitted project and eskom invoices	mSCOA Amount (Buarnerby) 100	y (Means of Verificasi on) Indice Register, Eskom Reconcil ations and remmitan ce	October- Decemb er 2023 3 month Invoice registers eskom reconcilia tions and remitanc e hy	Personne al t SNR in t SNR in Accounts P ri Assat a Accounts S i S R HCD:DM d S R - Assat at Logistica: a GL, in Motor E Vehicle, p	(teen) Review Af poject wented and project and project and project and project and project and project and and project and and and and and and and and	t y Key Periorm ance Indicato	InSCOA Amount (Dammity) r	y (Means of Verificasi on) Insice Register, Eskon Recordii ations and remmban ce	3 January March 2024 3 morth Inoice a sy March 2024 2024	Parsone al 1 SNR au 2 SNR au 1 SN	ctudes (been) Anises All projection and and avyment enkou- imuse paid at all within ocument days are tached di pred by signat	put y Key Periori ance Indicat di automitin project es and eskom 20 invision	(Duanterby) ar R100	Quarteri y (Manna ef Verification Register, Eskom Reconcili asions and nominitan Co	2024 3 month Inscise registers etcorclise fore and semilance e by 30 June 2024	Personne s ESNR i Accourta s rr, Asset s rr, Asset s S c -Asset s Logitics: s Logitics: s Logitics: s tSystem(c S Vahicles, s	k (teen) Review al aubmited Payment 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5,	All N project of and ai invoices ar paid ee within.20 in	Austrad n Key () wattern nce ndicator dicator dubribad roject nd skom woices	Duarterly)	y (Means of Verificati an) hiscics Register, Eskom Reconcil ations and	Annual (Means of Verificati on) Inside Register, Eskom Reconcil ations and semmitan De	NPI Owner P Mituraliti
Financial Phije vlability Expe And are Rouncial manage ment	endit c a s	apable ind inancially	n governac e and reduce	Capital Proj Expenditure controls and Reporting	ict For o	tos Bot	tom er	1	100% of Maxiopal zajital expandiure reported in sconsidance with sievant legitature	100	Municipal capital	100% of Manicple capital seperature reported in- anconduce with the manipulation legislation by 20 June 2004	2 Montha al Grant registers Commit Reservice R	Projects and CFO Personne t Project Expendit ure Clerkx, Project Expendit ure Accounts tits, Senior accounts tit project expendit	poyments are budgeted for Monthly update of grant register for Monthly update of register Monthly update of register Monthly update of register and Wip register and Wip register and Roman isone, monthly reports on mis	and reported accordin	of paid and reported grant	100	Grant reports, Committe ent register and Recore, Retention Rester Mig Mis Report	registers ,Commit ment, wip, Retention registers and Mg Mis report by	- M Personne is t SNR gr Accurs m rin (Assat Manager, is HCD:DM C S - Assat m Compute a Compute a (Lapistics: m Vehicles, fis m m m m m	onthy repose state of accordi ommitm g to the tes source- gister, funding onthy state of tentions w/ Win.	of paid and reported grant expendit r te		Conmitm ent register, Wp register sort	negisters ,Commit ment, wip, Retention negisters and Mg Mis neport by March 2024	Persona 4 bit Solution 4 t SNR gr Accounts m HCD:DM C Ser a -Acast m Ceirk 4 Logistics m Compute a r System (m Kast Motor m Vahidas, 5 m National (second) Ser a r System (second) Motor m National (second) National (second) Natio	e digeted contry Alica grant grant sant spen ponts, and contry ngu sant spen grant sant spen sant spen sant spen grant sant spen grant sant spen sant spen san	be of paid and sports ed grant din expend eir so a of	1	Grant nepots, Commitm ent negistar Resons, Reterfion Resons, Reterfion Repot	registers Commit mert, wip, Retention registers and Mg Mis report by 30 Jane202 4	Parsone 6 t SNR Carte Car	we budgened tor Wonthly apdate of grant sports, Wonthly apdate of Committen with the committen states of Wonthly apdate of states of sta	spend as and m reported gr accordin er	f paid ed sported sant		nepots, Commitm ent negister, Wip negister and Recons, Retention negister,	reports,	P Miharatisi

6.6.4. PROJECT EXPENDITURE

6.6.5. R	VENUE	AND DE	BT MAN	GEMENT																																			
National KPA	Section Name	Strategic Goal (K)	Strategic Objectiv e	IDP Project	IDPISD IP Referen Ce	a SOBIP Layer: Top/Bot om	Dateline	Annual KPI (Include spatial referencinglward/v illage where applicable)	Annual mSCOA Amount@udget	Annual Output	Annual Target: 20230804 (Include spatial referencing/ward/village where applicable)	Quarter 1 June - August 2023	Quarteri y Inputs	Quarteri y Activitie s (item)	Quarteri y Output	Quarteri y Key Perform ance Indicator	mSCOA Amount (Quarterly)	Quarteri y (Meanx of Verificati on)	Quarter 2 Septamb er - Novemb er 2023	uarteri Inputs	Quarteri y Activitie s (item)	Quarteri y Output Perio ance Indic		unt Guarte y (Mea of Verific on)	ri Quarte na 3 Decem er - Februa y 2024		i Quarterl y Activitie s (item)	Quarteri y Output	Quarteri y Key Perform ance Indicator	mSCOA Amount (Quarterly)	Quarteri y (Means of Verificati on)	Quarter 4 March- 31 May 2024	Quarted y Inputs	Quarteri y y Out Activitie s (tem)	eri Quarteri sut y Key Periorm ance Indicato	mGCOA Amos (Quarterly)	nt Quarteri y (Means of Verificati on)	Annual (Means of VerEcati on)	KPI Owner
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. ¹	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	-
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6.6.6.	SUPPLY	CHAIN M	ANAGEN	ENT UNIT (S	SCM)																																		
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6.6.7. BUDGET AND RE	EPORTING																																						
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										Submit 1 consolida ted AFS to AG by 30 Septemb er 2023	rs Stationer 7. Network, Connecti on Telephon 6	Preparati on and submissi on of coreolida ted AFS to AG	Consolid alted AFS				Submit 1 Adjusted Consolid and AFS of ANDM and ANDA to AG by 31 Decemb er 2023	rs Stationer X	Prepare Adjunted Consolid ated AFS and submit to AG	Adjusted Consolid sted AFS st ANDM and ANDA																			
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