TI SCOUN DEE	OUTCOMES NATIONAL KPA BACK TO BASICS PILLAR INP PRIORITY GOALOBJECTIVES STRATEGES				KPI No. LINKED TO					TARGET QUARTER ENDING 30 TARGET QUARTER ENDING 14		MID-TERM STANDARD INCCUMULATINES AVERAGE TARGET QUARTER ENDING 31 MARCH TARGET QUARTER ENDING 31 MARCH TARGET DECEMBER 2023			YEAR 2 ANNUAL STANDARD! ARGET QUARTER ENDING 30 JUNE 2004 ACCUMULATIVE (AVERAGE TARGET (1 JULY 2021-30 JUNE 2024)				SUDSET INFORMATION			YEAR 3 ANNUAL STANDAS WARD LOCALITY ACCUMULATIVE / AVERAGE TAS		OF YEAR 4 ANNUAL STANDARD! SET (1 ACCUMULATIVE / AVERAGE TARGET (1 ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 20 JUNE 2027)		
NUMBER	OUTCOME 9 NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGES	KPI No. LINKED TO IDPICOST CENTER	KEY PERFORMANCE INDICATOR	KPI TYPE (NPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 21 DECEMBER 2023	AVERAGE TARGET (1 JULY 2022 - 21 DECEMBER 2022)	2024	TARGET QUARTER ENDING 30 JUNE 20	ACCUMULATIVE / AVERAGE TARGET (1 JULY 2022 - 30 JUNE 2024)	RESPONSIBLE DEPARTMEN	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	MISCOA CONFIGARATION	VOTE DESCRIPTION	BUDGET AMOUNT	WARD LOCALITY	ACCUMULATIVE / AVERAGE TARGET (JULY 2024 - 30 JUNE 2025)	1 ACCUMULATIVE / AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
TLSDBP-FV001	Owner & Administrative and financial capability and Management	Sound Financial Management and	rt; Sound Financial Managem Vlability	sent/ To improve access to basic services	To promote and / improve indigent subsidy and / benefit to ensuring that all indigent are eligible for the support and to eradicate a culture of non payment.	PVLLI	The percentage of formal households earning less than R1100 per month us access to free basic senices; (R5000 per approved NLM Indigest policy)	in Cuput	Percentage (%)	23,2% (11500-46329*100)	23,3% (1150048229*100)	23,3% (11500460291100)	23,3% (1150048229*100)	23,3% (*150046229*100)	23,3% (1150049229*100)	23,3% (1150046029*100)	Budget & Treasury Office	Canely	Quarter 1-4 bridgen register at end of quarter register with the number of excidental counts is as per the valuation cell and calculation these.	10200010105	Salarina	R44,574,541	Instrutional	23,3% (1150046329*100)	23,3% (11500/48229*100)	23,3% (1150046329*100)
TLSDBP-FV002	Output 6: Administrative and financial capability and Management	Sound Firencial Management and	tt. Sound Financial Managem Vability	nenti To ensure implementation of capital programme	To ensure compliance with budget planning and implementation	FV2.1.1	The percentage of a municipality's cap budget actually spent on capital project identified for a particular financial year terms of the Municipality's triagrated Development Plan (DP)	ead to in Cuspus	Percentage (%)	100%	rts.	325	20%	2%	10%	ios.	Office of the Municipal Manager	Currety	Custori -f-Year to describinh-endpayendase reports from 8 algert 6 Pressay Office.	All Capital budger MSCOA. Configuration	IT Equipment, Furniture Equipment, Machinery Equipment & Unimerupad Power Supply	R3, 900, 000,00	Institutional	80%	80%	ans.
TLSDBP-FV003	Output 6: Administrative and financial capability and Management	Sound Financial Management and	t; Sound Financial Manageme Vlability	enti improve the quality of credit control and the quality of revenue management	To ensure effective and efficient billing and revenue collection processes in order to achieve the norm of 95% which has been set by National Treasury.	FV2.1.1	Quarterly percentage of collection rate	Oupus	Percentage (%)	80%	80%	82%	82%	ars.	ses	ars.	Budget & Treasury Office	Quantity	Quarter 1-4, dictions expondistion report, sweman reconciliation reports and collection rate report	10200010105	Salaries	Re4,574,141	Instrutional	80%	80%	80%
TLSDBIP-FV004	Output 6: Administrative and financial capability and Management	Sound Financial Management and	t; Sound Financial Manageme Viability	enti ² Achieve Value for money	To have an effective Supply Chain Management system in place;	FV4.1.1	Approval of 2024/25 annual procuren plan in June 2024 by the Municipal Manager	Output	Reports	Approval of 2023/24 annual procurement plan is June 2023 by the Municipal Manager	N/A	Circulation of the Guidelines on the implementation on drafting of the Procurement Plan	Circulation of the Guidelines on the implementation on drafting of the Procurement Plan	2024/2025 drafting of the procurement plan and consultation with and user departments.	Approval of 2004/2005 annual procument plan by Municipal Manager in June 2004	Approal of 2024/2025 annual procurement planty Municipal Manager in June 2024	Budget & Treasury Office	Quantity	Quarter 1931, 100 Prod of condition of smalls to end user departments, Cill died procurement plan and prod of conditions and users QA Approved procurement, y	10000010105	Salaries	R64,574,141	Institutional	Approval of 2025/2026 annual procurement plan in June 2025 by the Municipal Manager	Approval of 2006/2007 annual procurement plan in June 2006 by the Municipal Manager	Approval of 2027/2028 annual procurement plan in June 2027 by the Municipal Manager
TLSDBIP-FV00S	Output 6: Administrative and financial capability and Management	Sound financial management; and	Sound Financial Management Mahility	ent Revenue enhancement	To seport on the implementation of the Revenue Enhancement Strategy.	6 FV5.1.1	Percentage implementation of the Revenue Enhancement Action Plan for Budget &Theseury Office	Cupus	Percentage (%)	100% (Number of Implemented Revenue Entencement Action Plan (Number of Revenue Entencement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plant Number of Revenue Enhancement Action Plants)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenu Enhancement Action Plans)	100% (Number of Implemented Revenue Einhancement Action Plans) Number of Revenu Einhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan (Number of Revenu Enhancement Action Plans)	100% (Number of Implemented Revenue as Enhancement Action Plan (Number of Revenu Enhancement Action Plans)	100% (Number of Implemented Reviews Enhancement Action Plan I Number of Reviews Enhancement Action Plans)	e Budget & Treasury Office	Quantity	Cueffer 1 - 4. Revenue enforcement action plan, purgents reports and calculation sharel	10200010106	Salaries	R64,574,141	Institutional	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Reven Enhancement Action Plans)	100% (Number of Implemented Revenue Enhancement Action Plan / Number of Revenue Enhancement Action Plans)	100% (Number of Implemented Revenue a: Enhancement Action Plan / Number of Revenue Enhancement Action Plans)
TLSDBP-FV006	Output & Administrative and financial capability and Management	Sound Firencial Management	tt; Sound Financial Managem Vlability	erti ² Achieve Value for money	To have an effective Supply Chain Management system in place;	FV4.2:1	Percentage implementation of the procurement plan per quetter	Output	Percentage (%)	100%	100%	900%	100%	100%	100%	100%	Budget & Treasury Office	Quenely	Qualitr 1 4 Processment plan programs report with calculation share, minutes of Biol committees (SCCESCAC) and appointment fallows to service provides	10200010105	Salaries	Re4,574,141	Institutional	100%	100%	100%
TLECKEP-PURCY	Administration and Management Validity forecast equilibrium and Management Validity	Sound Finencial Management and	scand Financial Management Valuation	To areas would fine did not fine that and good governance.	Review the financial policine to discount and a float management and good government.	FVE.1.1	Namber of Finescal publish meanures appropried in Nay Julie by Carnell' - Presidence for sold and seat	State Cusput	Council modulus and Approved policies	Agreembly, Dean and Constrict the final referrable places and Constrict places and Constrict places and Constrict places and Construction and	NGA	Approved all a process plan for the founcied options:	Approval of a process plan for the financial policies.	Croabland dust policies to end awar department to reput on fiscocial publica.	Approach) Case and Cauacithr the final femining indice. 1. Presision from death additional clinical state of place and caucithr the final place and caucity of the death pushing state of place and caucity of the death pushing state of place and caucity of the death pushing state of place and caucity of the death pushing state of place and the death pushing state of place and the death pushing state of the death pushing	Approachly Cost and Counciller the theil execution produce. 1. Provision for the adultation and authors with ord public. 2. Deep policy. 3. Deep policy. 4. Cost and the adultation of the adultation of their districts. 5. Deep policy. 5. Deep policy. 5. Deep policy. 6. Deep policy and their districts and Deat calculors public and their districts. 6. Deep policy public and their districts. 6. Policy and public and their districts. 6. For a district and their districts. 6. Deep policy and their districts. 6. Deep policy and their districts. 6. Deep policy and their districts. 6. Cost and Statemen policy. 6. Cost accordance policy. 6. Cost accordance policy. 6. Cost accordance policy.	Budget & Treasury Office	Quenty	Quarter Tell Qualitics 2 process pinc Qualitics 2 Postel of conduction of enables and our physiches of Qualitics 6 Approval of 15 Auditer States placine and counter and an expensive of Qualitics (Approval of 15 Auditer States placine and counter an expensive of Qualitics).	10000010105	Salarins	ವಿಕ್ಕವನ್ನನಕ	Institutional	Approach to Exe and Caucil for the fault interesting design of the Caucil for the fault interesting design of the Caucil for the Caucil fault and authors who dystigs. I Samp policy in Caucil fault f	Approach) Cours of Count for the best feed only prices. 1. Provision for double det and leader in ord prices in the design of the county of t	Aggreent by Exics and Canada for the final benching displace. And the control of
TLSDBIP-FV008	Output & Administrative and financial capability and Management	Sound Firencial Management and	t; Sound Financial Manageme Viability	enti Ravenue enhancement	Facilitate the annual Review of the Revenue Enhancement Strategy	FV5.2:1	Annual Review and Approval of the Revenue Enhancement Strategy in Ju 2024 by Council	ne Cuput	Council Mindes and Approved Revenue Entancement Strategy	Annual Review and Approval of the Revenue Entancement Strategy and action plan by Council In June 2023	Consultation with all and user departments to avview the Revenue Enhancement Strategy and Action plans.	Circulate the Reservae Enhancement Strategy of Departments.	to Consultation and Circulating the Revenue Enhancement Stralegy to all Departments.	Review of the Reviews Enhancement Strateg and Action plans	y Approval of Resenue Enhancement Strategy and action plan by Council in June 2004	Approval of Revenue Enhancement Strategy and action plan by Cruscil in June 2004	Budget & Treasury Office	Quantity	Quarter 1. Minordinous Registers Introduced Proceedings (Quarter 2 Capy of entails sent Quarter 3 - Revised Revenue Entercoment Strategy and action plans - Quarter 4 - Revised Revenue Entercoment Strategy and action plans	10000010105	Salaries	R64,574,141	Institutional	Annual Review and Approval of the Revenue Enhancement Strategy and action plan in Jul 2005 by Council	Annual Review and Approval of the Revenue Enhancement Stategy and action plan by Council in June 2026	Annual Review and Approval of the Revenue Enhancement Strategy and action plan by Council in June 2007
TLSCASP-FV009	Absolution and artifaction (registro	Sound Francis Minispanness and	c Sound Financial Menagement Valoity	To ensure sound finencial and formation and pool formations and good formations.	d To ensure efficient and efficient deplementation of francial essential controls.	FWE21	Percentage compliance with MENAN Calendar for all Francial Reporting	Cosput	Percentage (%)	100% compliance with MFNA Calender for all Prescolal Reporting	160%, graptions with 68 MA Calendar for all Processin Registring	100% samplesse vilk SERMA Calendarfor all Prancis Reposing	100% completions with MFMs. Calendar for all Energial Reporting.	100% compliance with IMMA Calendar for all Elevation for all Eleva	100% conglisions with MPIAN Calendar for all Planecial Reposing	150%, complexes with MFNA. Calendar for all Planesca Reporting	Budget & Treasury Office	Questy	1.57 Leaf control growth or two years or inclinations and indirect themselved. 2. Substituting themselved the proprietal control agreement and admit 1.50 actions give of the size of the propriet. 3. Size of any propriet in the Substitutine control control and 1.50 acts with the size of control control and 1.50 acts with the size of control contro	10000019105	Substree	SR4,574,141	Bratisdansi	150% compliance with MPIAA Calendar for a Florecast Regarding	1 100% compliance with MFNA Calender for all Prancial Reposition	100% compliance with MPAA Calendar for all Francacial Registering
TLSDBP-FV010	Output 6: Administrative and financial capability. Municipal Financial Viability and Management	Sound Financial Management and	tt. Sound Financial Managem Vlability	To ensure sound financial and facal management and good governance	To ensure efficient and effective implementation of financial internal controls.	FV6.22	Financial viability in terms of debt coverage within the financial year	Cuput	Percentage (%)	47%	QSX.	425	OS.	12%	ox	os.	Budget & Treasury Office	Canely	Canter 1-4 Lasen appyment schedule, Section 71 Report (cambilles Spans) (Table C.I.C.4) and/or northly AVS	10200010105	Salarina	RM574541	Institutional	ers.	47%	ers.
TLSDBIP-FV011	Camer 6: Administrative and financial capability and Management	Sound Financial Management and	s; Sound Financial Manageme Vlability	To ensure sound financial and facal management and good governance	d To ensure efficient and effective d Implementation of financial internal controls	FV6.23	Financial viability in terms of cost cover within the financial year	Cuput	Month	1-3 norths	1-2 months	1-3 monte	1-3 monte	1-3 monte	1-3 norths	1 - 3 months	Sudget & Treasury Office	Currenty	Quarter 1-4 Bank Statements for princely collection accounts, Investment register and Section 71 Report (Table C4)	10000010105	Salarina	R44,574,541	Institutional	1-3 months	1-3 norte	1-3 months
TLSDBIP-FV012	Cates & Administrative and financial capability and Management	Sound Financial Management and	s; Sound Financial Manageme Valuability	To ensure sound financial and facal management and good governance	d To ensure efficient and effective d Implementation of financial internal controls	FVE24	Financial viability in terms of outstands senios debtors	^{NO} Cupu	Clays	30 days	NA	NA.	NA .	NA	30 days	30 days	Budget & Treasury Office	Armail	Country Coloadion supporting post of teat inosigns for the year and the teat debtors customering at year and (Hudbeck AFS), Debtors recordination as at 30 June, As cools from the financial system.	10000010105	Salarina	R44,574,141	Institutional	30 days	30 days	20 days
7LS08P-FV013	Output 6: Administrative and financial capability. Municipal Financial Viability and Management	Sound Financial Management and	t; Sound Financial Manageme Vlability	tech To purchase tools of trade to the use by staff members and councillors of the municipality	r d To purchase IT equipment y	FV7.1.1	Purchase of E Equipment as per the approved IT Equipment Procusement by June 2024	ilan Culput	Reports	BTD-(16 Desktops and 10 Laptops 3.5 Laptops) COMM - Purchase & delivery of 1% laptop for Camagie Art Galan/DPG - Approxed Spaces submission to BTD(8 Desktop, 10 Laptops) & Delivery noises and Inscices	Purchase of IT Equipment as per the approved IT Equipment Procurement plan.	Puchase of IT Equipment as per the approved IT Equipment Procument plan.	Purchase of IT Equipment as per the approved IT Equipment Procument plan.	Purchase di l'Equipment as per the approve il Equipment Procurement plan.	d Purchase of E Equipment as per the approve if Equipment Procurement plan.	Purchase of IT Equipment as per the approved IT Equipment Procument plan.	d Dudget & Treasury Office DPHS Technical Services	Quantity	Custor 1 4-Approved plants purchase IT Equipment, institute, delivery toless, qualifores	70200035021 New Vote 70150015021	IT Equipment Purchase of Office Equipment	R 2:000:000 R R500:000	Institutional	Purchase of IT Equipment as per the approve IT Equipment Procurement plan	d Purchase of IT Equipment as per the approved IT Equipment Procument plan	Purchase of IT Equipment as per the approved IT Equipment Procurement plan
TLSD8IP-FV014	Administration and Manicipal Financial Viability and Management	Sound Firencial Management and	r; Sound Financial Managem Vability	To purchase tools of trade for the use by staff members and councillors of the municipality	ir To purchase funiture and equipment	FV7.25	Purchase of Funitine and Equipment per the approved Plan to Purchase of funitine and Equipment plan by June 2	SIE Curput	Reports	8TO-() Office desk. 2 Executive Chairs., 38 High Black Chairs, 1 Filling Chairs, 1 Filling Chairs, 1 Filling Chairs, 1 Filling Chairs, 2 Filling Chairs are dideling of the discreption, of bigstops, x1 desktop and 17 board	Plushase and delivery of Funiture and equipment as perfix approved Puchase of Funiture and Equipment Plan	Purchase and delivery of Furniture and equipment as per the approved Purchase of Furniture and Equipment Plan	Purchase and delivery of Familian and equipment as per the approved Purchase of Fundame and Equipment Plan.	Purchase and delivery of Furniture and equipment as per the approved Purchase of Furniture and Equipment Plan	Purchase and delivery of Fundame and equipment as per the agreement Planchase of Fundame and Equipment Plan.	Puchasa of Funiture and Equipment as per has approved Pflor to Puchasa of Emilian and Equipment plan by June 2004	Budget & Treasury Office DPVG Technical Services	Quantity	Garant 1 - A Approved Pilotics Produces of Engineers, Innoisse, and Assystems	70200015021 70150015021	Funiture Equipment Funiture Equipment	R000-900,50 R191 000,50	Institutional	Purchase and delivery of Furthure and equipment as per the approved Purchase of Furthure and Equipment Plan	Purchase and dislowed Fundame and equipment as per the agreemed Purchase of Furname and Equipment Plan	Purchase and delivery of Funkers and supposed as per the approach Purchase of Funkers and Equipment Plan
TLSDBIP-FV01S	Cutput 6: Administrative and financial capability. Municipal Financial Viability and Management	Sound Financial Management and	it; Sound Financial Manageme Vlability	tent To purchase tools of trade to the use by staff members and councillors of the municipality	To purchase Machinery Equipment	FV7.3.1	Plachase of Machinery Equipment in terms of the Approved Plachase of Machinery and Equipment Planiby Jun 2024	e Output	Reports	1Large Binder, 2Bar Fridge,3 Microweve, 1 Paper Gallotine	Purchase of Machinery, plant and equipment in terms of the Approved Purchase of Machinery, plant and Equipment Plan	Purchase of Machinery, plant and equipment is terms of the Approved Purchase of Machinery, plant and Equipment Plan	in Purchase of Machinery, plant and equipment is terms of the Approved Purchase of Machinery, plant and Equipment Plan	Purchase of Machinery, plant and equipment terms of the Approved Purchase of Machinery plant and Equipment Plan	in Purchase of Machinery, plant and equipment is terms of the Approved Purchase of Machinery, plant and Equipment Plan	Purchase of Machinery, plant and equipment is terms of the Approved Purchase of Machinery, plant and Equipment Plan	in Budget & Treasury Office	Quenely	Quarter 1 - 4: inscises, delivery sches and the approved purchase of machinery and equipment plan	70200025021	Machinery and Equipment	R100 000,00	Institutional	Purchase of Machinery, plant and equipment terms of the Approved Purchase of Machiner plant and Equipment Plan	in Purchase of Machinery, plant and equipment is to make of the Approved Purchase of Machinery, plant and Equipment Plan	Purchase of Machinery, plant and equipment in sense of the Approved Purchase of Machinery, plant and Equipment Plan
TLSDBIP-FV016	Output 6: Administrative and financial capability. Municipal Financial Viability and Management	Sound Firencial Management and	st; Sound Financial Manageme Vlability	and To purchase tools of trade to the use by staff members and councillors of the municipality	To purchase Uninterrupted power supply	FV7.3.1	Purchase of Uninterrupted Power Suppley June 2024	Ply Cusput	Reports	New KP1	Compiletion of specifications and request for quotations	Obtain order and delivery of Uninterrupted Power Supply	Compilation of specification, request for quotations, obtain an order, purchase and delivery of Uninterrupted Power Supply	Purchase and delivery of Uninterrupted Power Supply	Pachase and delivery of Uninterrupted Power Supply	Purchase and delivery of Uninterrupted Power Supply	Budget & Treasury Office	Quenely	Quarter 1: Specifications and memorandum to 810 to request for quantitions, Quarter 2 order, Quarter 4 delivery relations had invoiced.	NewVote	Uninterrupted Power Supply	R1,500,000,00	Institutional	Purchase and delivery of Uninterspried Power Supply	Purchase and delivery of Uninterrupted Power Supply	Purchase and delivery of Uninterrupted Power Supply
TLSD8P-FV017	Administrative and Manispel Francial Visibility and Management	Sound Financial Manageme and	nt; Sound Financial Managem Viability	To erect our own municipa offices within the municipa building as Madadeet as effective measure to improve the financial situation by audiding unnecessary expenditure.	al a	FV7.3.1	Modification of Charlestown Cashle Office	es Output	Reports	Modification of Charles Town cashe's offices: - offices: - installation of a build proof glass - dilling of the gilling of the cash office - dilling of a building of a formation of a mountable safe	Submission of bid specifications to SCM	7 days hid advertisement	7 days bid adverlamment	Modification of Charles Town cashelr offices: -fentalation of a build proof glass: -fitting of tiles (tiling) of the cash office -fitting of a burging quart for a normal door -trailston of a mountable safe	Modification of Charles Town casher offices: -Installation of a builder proof glass. -Bitting of the Silling of the cash office. -Bitting of a Surgiar guard for a recentidoor. -Installation of a recentible suffe.	Modification of Charles Town cashelr offices: -Installation of a build provigiles -Iting of the ((Ing)) of the cash office -Iting of a large passet for a normal door -Intallation of a mountable sale	Budget & Treasury Office	Quality	Guerre 1: Sportflusters, Guetra 2: copy of Adear Guetre: Striprograms report, Innoises and Comprision Cutthials	70200104721	LAND & BUILDING - CONTRUCTION OF MADADENI OFFICE	R100 584,00	Ward 23	NA	NIA.	NA