

Slogan - RE HLABOLLA SECHABA

*"Agricultural Hub of choice"*

**ADJUSTED 2021/2022 SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN**



**EPHRAIM MOGALE  
LOCAL MUNICIPALITY**

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## 1. INTRODUCTION

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The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community."

## 2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (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 municipal services and its annual budget, and which must indicate-

(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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ephraim Mogale Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>1</sup> \*
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

<sup>1</sup> Section 1 of the MFMA defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and  
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

### 3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information (FMPI) that was published in May 2007. The accompanying figure as an extract from the FMPI is hereby indicated:

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and

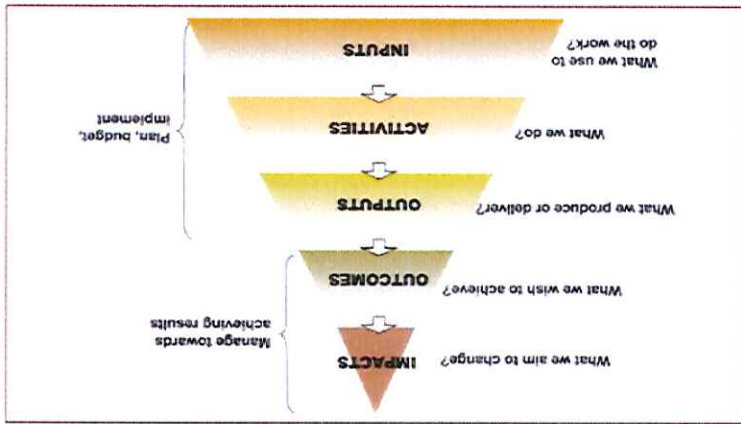
measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long term strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priority programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.



#### 4. VISION, MISSION AND VALUES

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes?

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The Vision of Ephraim Mogale Local Municipality reads as follows:

##### ***"Agricultural Hub of choice"***

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

***"To involve the community in the economic, environment and social development for sustainable service delivery"***

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

## 5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the 29<sup>th</sup> – 30<sup>th</sup> of March 2021 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome.

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
KPA 3: Local Economic Development	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

## 6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGSHSTA) has identified outcomes whereby the Strategic Agenda can be implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGSHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access to basic services	To improve community well-being through accelerated service delivery To improve social well-being
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	



## 7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the vision/mission statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management Spatial Planning Building Plans Administration Housing
KPA 2: Basic Service Delivery And Infrastructure Development	To improve community well-being through provision of accelerated service delivery	Facilities Maintenance Management Electricity Roads and Storm Water Project Management Environmental Management Waste Management Sports And Recreation HIV & AIDS and other Diseases Cemeteries Arts and Culture Safety and Security Community Facilities Management Parks Management Extended Public Works Programme Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED) Tourism External Social Partnerships
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development Workplace Health, Safety & EAP Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting Financial Accounting (Revenue) Financial Accounting (Expenditure) Financial Management Asset Management Budget Management Supply Chain Management Fleet Management
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight IDP Development Performance Management Customer/ Stakeholder Relationship Management Public Participation

Programme	Strategic Objective	KPA
ICT		
Communications		
Legal Services		
Polices		
Enterprise Risk Management		
Audit		
By-Laws		
Transversal programmes		
Municipal Security Services		
Indigents		
Records Management		

## 8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

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.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none"> <li>a. Revenue by source;</li> <li>b. Revenue by vote;</li> <li>c. Revenue in terms of standard classifications.</li> </ul>	<ul style="list-style-type: none"> <li>a. Expenditure by type;</li> <li>b. Overall expenditure:               <ul style="list-style-type: none"> <li>i. By vote</li> <li>ii. In terms of standard classifications</li> </ul> </li> <li>c. Capital expenditure:               <ul style="list-style-type: none"> <li>i. By vote</li> <li>ii. In terms of standard classifications</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Cash receipts by source</li> <li>b. Cash payments by type</li> </ul>

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

LIM471 Ephraim Mogale - monthly revenue by source and Monthly Expenditure by type

Description	RFI	2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>Revenue By Source</b>																	
Property sales		3,463	3,485	3,485	3,485	3,449	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419
Service charges - electricity revenue		5,179	5,531	7,690	6,620	6,293	6,644	5,526	5,526	4,378	7,534	5,996	5,996	5,996	5,996	5,996	5,996
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		459	460	459	459	459	472	459	459	333	556	444	444	444	444	444	444
Rental of facilities and equipment		12	12	12	12	13	13	11	11	9	16	13	13	13	13	13	13
Interest earned - external investments		125	125	119	119	131	187	197	197	100	100	50	50	50	50	50	50
Interest earned - outstanding debtors		882	692	695	703	717	759	760	684	684	950	817	817	817	817	817	817
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees, penalties and forfeits		10	7	16	-	4	2	7	7	(1)	6	3	3	3	3	3	3
Licenses and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	319	531	435	435	435	435	435	435
Transfers and subsidies		67,696	-	-	-	(218)	50,999	-	-	10,247	17,078	13,662	13,662	13,662	13,662	13,662	13,662
Other revenue		79	35	286	(41)	22	22	22	22	46	51	59	59	59	59	59	59
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>77,795</b>	<b>10,340</b>	<b>12,583</b>	<b>14,371</b>	<b>10,859</b>	<b>52,767</b>	<b>11,460</b>	<b>18,504</b>	<b>31,021</b>	<b>24,763</b>	<b>39,979</b>	<b>31,157</b>	<b>327,795</b>	<b>328,122</b>	<b>328,122</b>	
<b>Expenditure By Type</b>																	
Employee related costs		202	13,690	7,682	41	15,744	11,551	6,735	6,417	10,657	8,537	25,275	106,272	113,400	121,337	121,337	
Remuneration of councillors		1,113	1,145	1,133	-	1,994	1,081	1,083	1,003	1,672	1,337	5,157	16,717	17,887	19,139	19,139	
Debt impairment		-	-	-	-	-	-	-	873	1,455	1,154	11,055	14,545	15,128	15,733	15,733	
Depreciation & asset impairment		-	-	-	-	-	-	-	3,407	5,578	4,543	43,195	56,784	59,055	61,418	61,418	
Finance charges		-	-	-	-	-	-	-	1	1	1	8	11	11	12	12	
Bank purchases - electricity		2	5,844	5,713	3,512	3,453	3,584	3,518	2,988	4,980	3,954	12,178	49,795	62,542	68,170	68,170	
Inventory purchased		130	46	130	233	174	133	100	199	284	284	171	1,837	2,562	2,562	2,562	
Contracted services		668	1,259	3,332	3,074	4,871	3,307	1,927	3,408	5,359	4,384	19,545	51,134	50,145	45,504	45,504	
Transfers and subsidies		1,793	2,851	2,662	2,729	3,006	4,260	4,039	3,140	5,085	4,068	15,573	49,275	49,070	68,870	68,870	
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses		3,907	24,774	20,542	9,578	29,352	23,716	17,403	21,435	35,151	28,293	132,219	346,372	369,787	403,745	403,745	
<b>Total Expenditure</b>		<b>23,798</b>	<b>14,434</b>	<b>7,779</b>	<b>1,792</b>	<b>19,493</b>	<b>29,650</b>	<b>15,943</b>	<b>2,931</b>	<b>4,130</b>	<b>3,531</b>	<b>92,240</b>	<b>34,802</b>	<b>41,971</b>	<b>77,623</b>	<b>77,623</b>	
<b>Surplus/Deficit</b>																	

LIM471 Ephraim Mogale - monthly revenue (municipal vote) and monthly expenditure (municipal vote)

Description	Rd	2021/22												Medium Term Revenue and Expenditure Framework				
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
<b>Revenue by Vote</b>																		
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - VOTE 2- MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - VOTE 3- FINANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - VOTE 4- CORPORATE SERVICES MANA		5,192	5,534	7,702	6,634	6,037	3,668	6,537	(1)	(1)	(1)	9,105	47,770	116,502	126,395	138,642	107,5	
Vote 5 - VOTE 5- TECHNICAL SERVICES		96	3	276	(72)	9	15	2	2	2	2	94	1,292	1,995	1,029	1,075	1,075	
Vote 6 - VOTE 6- PLANNING & ECONOMIC DEVEL		447	479	481	477	466	479	472	665	1,108	887	5,078	11,079	11,079	11,564	12,079	12,079	
Vote 7 - VOTE 7- COMMUNITY SERVICES MANA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>5,735</b>	<b>6,015</b>	<b>8,460</b>	<b>7,039</b>	<b>6,562</b>	<b>4,192</b>	<b>7,011</b>	<b>38</b>	<b>7,497</b>	<b>12,739</b>	<b>10,128</b>	<b>54,102</b>	<b>129,566</b>	<b>137,978</b>	<b>138,785</b>		
<b>Expenditure by Vote</b>																		
Vote 1 - VOTE 1- EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - VOTE 2- MUNICIPAL MANAGER		598	1,365	470	1,630	1,976	1,261	932	1,008	1,534	1,271	2,754	14,246	13,817	14,515	14,515		
Vote 3 - VOTE 3- FINANCE		237	704	847	723	833	786	571	657	1,049	853	2,676	10,137	10,239	10,713	10,713		
Vote 4 - VOTE 4- CORPORATE SERVICES MANA		1,225	3,846	3,331	1,993	3,424	3,253	1,781	2,520	4,164	3,346	12,791	41,271	41,271	41,823	61,873		
Vote 5 - VOTE 5- TECHNICAL SERVICES		401	8,809	7,627	3,844	6,148	6,749	5,646	5,821	9,450	7,650	26,769	93,143	106,906	109,806	109,806		
Vote 6 - VOTE 6- PLANNING & ECONOMIC DEVEL		1,342	3,078	2,260	493	4,223	3,332	2,293	2,820	4,566	3,683	16,794	44,893	46,284	48,713	48,713		
Vote 7 - VOTE 7- COMMUNITY SERVICES MANA		106	4,710	2,025	362	6,868	3,882	2,392	2,424	4,022	3,223	10,293	40,068	42,560	45,379	45,379		
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>3,699</b>	<b>22,512</b>	<b>17,361</b>	<b>8,545</b>	<b>24,071</b>	<b>19,262</b>	<b>13,616</b>	<b>15,237</b>	<b>24,614</b>	<b>20,026</b>	<b>74,278</b>	<b>242,779</b>	<b>261,706</b>	<b>261,706</b>	<b>291,061</b>		
<b>Surplus (Deficit)</b>		<b>1,665</b>	<b>(16,497)</b>	<b>(8,941)</b>	<b>(1,506)</b>	<b>(17,509)</b>	<b>(15,069)</b>	<b>(6,605)</b>	<b>(7,740)</b>	<b>(12,655)</b>	<b>(9,899)</b>	<b>(20,149)</b>	<b>(114,213)</b>	<b>(123,728)</b>	<b>(123,728)</b>	<b>(152,276)</b>		

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

Description	Rd	2021/22												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24		
<b>R thousands</b>																		
<b>Capital Expenditure - Functional</b>																		
Governance and administration						17				140	250	155	2 023	2 625	250	1 750		
Executive and council										140	250	195	2 023	2 625	250	1 750		
Finance and administration																		
Infrastructure										53	80	87	525	735	1 200			
Community and public safety			10							50	75	63	487	685	1 200			
Sport and recreation																		
Public safety										3	5	4	38	50				
Housing																		
Health																		
Economic and environmental services			419	756	1 203	5 716	2 573	615		3 858	6 407	5 133	35 809	63 992	84 539	44 074		
Planning and development																		
Road transport			419	756	1 203	5 716	2 573	615		3 858	6 407	5 133	35 809	63 992	84 539	44 074		
Trading services																		
Energy services				2 984	214	853	54	1 757		770	1 300	1 075	5 428	14 515	13 430	4 593		
Water management					214	853	54	1 757		770	1 300	1 075	5 428	14 515	13 430	4 593		
Waste water management										614								
Waste management																		
Other										155	250	208	325	2 600				
<b>Total Capital Expenditure - Functional</b>			429	3 759	1 717	6 586	2 629	2 372		4 822	8 117	6 499	44 955	81 777	100 410	50 417		

## 9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2021/2022 IDP to be attained.

### 9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	Internal	100%	100%	100%	100%	100%	100%	Land Use application register	Planning & Economic Development
Review of SPLUMA by-law		Number of Town Planning related By-Laws/policies developed and gazetted by June 2022	SR 02	100 000.00	3	N/A	N/A	N/A	1	1	Reviewed and gazetted Town Planning related By-Laws/policies	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 03	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports and the Building plan file register	
		% of New Building Plans of less than 500 square meters received and		Internal	100%	100%	100%	100%	100%	100%	Building Plan submission register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4				
		assessed within 28 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building plan submission register		
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans											
Land Use Audit		To conduct Land Use Audit by June 2022	SR11	R 450 000	New	N/A	N/A	N/A	Land Use Audit conducted	Land Use Audit report	Land Use Audit report		
Site Demarcation		No. of General Plan developed and approved by Council by June 2022	SR12	R 550 000	0	N/A	N/A	N/A	1 Approved General Plan.	1 Approved General Plan.	Approved General Plan & Council Resolution		
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by COGHSTA submitted to Council by June 2022	SR08	0.00	1	1	1	1	1	4	Quarterly Progress Report		
Precinct plan		No. of Marble Hall Precinct plan developed by June 2022	SR10	R R 132 000	0	N/A	N/A	N/A	1	1	Developed Precinct plan		



## 9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: To improve community well-being through provision of accelerated service delivery  
Strategic Objective B: To improve Social Well-being

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2022	BS01	3 500 000	0	N/A	N/A	N/A	51	51 transformers tested.	Completion certificate	Infrastructure Services
		No. of ring main units serviced by June 2022	BS02		20	N/A	N/A	N/A	20	20 Ring main units serviced.	Completion certificate	
Ring Main Unit Maintenance	Electricity	No. of Street light fittings routinely inspected by June 2022	BS03	700 000	5755	995	995	995	995	3980	Inspection monthly reports	Infrastructure Services
		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS04		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting- Maintenance of streetlights	Electricity	No. of Mast lights fittings routinely inspected by June 2022	BS05		2349	531	531	555	555	2172	Inspection monthly reports	Infrastructure Services
		% of Faulty Mast light fittings repaired after routine inspection	BS06		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting- Maintenance of Mast Lights	Electricity											

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Energy Efficiency & Demand side Management		No. of light fittings replaced with LED by June 2022	BS07	R4 015 000	New	N/A	N/A	190	N/A	190 light fittings replaced	Completion certificate	
Network design software		Number of network design software packages purchased by June 2022	BS08	54 060	New	N/A	N/A	1	N/A	1 design software program	Invoice and network design software	
Truck mounted crane		Number of cranes purchased and installed by March 2022	BS09	1 000 000	New	N/A	N/A	N/A	1	1 crane purchased and installed	Delivery note and invoice	
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tool sets purchased by June 2022	BS10	76 350	New	N/A	N/A	3	N/A	3 Tool Sets purchased	Invoice. New toolboxes.	
Replace 30 kWh meters		Number of kWh meters replaced by June 2022	BS13	130 000	New	N/A	N/A	10	20	30 kWh meters replaced	Completion certificate	
Replace streetlight wood poles at Mamphokgo 20		No. of wood streetlight poles replaced at Mamphokgo by March 2022	BS14	130 000	New	N/A	N/A	22	N/A	22 wood poles replaced.	Completion certificate	
Replace streetlight wood		No. of wood streetlight poles	BS15	130 000	New	N/A	N/A	20	N/A	20 wood poles replaced.	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
poles at Mmofwaneng 20		replaced at Mmofwaneng by March 2022										
Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	BS17	4 655 744	4	1	1	1	1	4	Quarterly reports	
Replace old 35mm PILC 11kV cable from ERF181 to 830		Meter of old 35mm PILC 11kV cable from ERF181 to 830 replaced by June 2022	BS22	2 000 000	New	N/A	N/A	N/A	370	320meter cable installed	Completion certificate	
Manapyanne High Mast Lights		No of mast lights installed by Dec 2021	BS26	2 377 347,37	New	N/A	8	N/A	N/A	8 masts installed	Completion certificate	
Uitvlugt Highmast Lights		No of mast lights installed by Dec 2021	BS28	1 431 659,01	New	N/A	4	N/A	N/A	4 masts installed	Completion certificate	
New LDV with toolbox		Number of Light Delivery vehicles with toolboxes purchased by June 2022	BS43	600 000	New	N/A	N/A	N/A	1	1 LDV with toolbox	Invoice, Registration document	
Quality of Supply Recorders		No of Quality of Supply Recorders procured and	BS44	700 000	New	N/A	N/A	N/A	6	6 Quality of Supply Recorders	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4				
Replace old PEX 11kV Cable from 713 to 561		Installed by June 2022 Meter of old PEX cable replaced with new cable by Sep 2021	BS48	165 687.31	New	440	N/A	N/A	N/A	N/A	440meter cable installed	Completion certificate	
Radio repeater		No of radio repeater procured by June 2022	BS56	90 000	New	N/A	N/A	N/A	1	01 radio repeater	Completion certificate and asset.		
Replace 20 kWh prepaid meters		Number of kWh prepaid meters replaced by June 2022	BS70	30 000	New	N/A	N/A	N/A	20	20 kWh prepaid meters replaced	Completion certificate		
Stormwater Ext:6		Km of storm-water constructed by June 2022	BS86	5 000 000	New	Advertisement and appointment of Service provider	0.5km of stormwater drain (Excavation, Bedding & Laying of pipes)	0.5km of stormwater drain (Excavation, Bedding & Laying of pipes)	0.5km of stormwater drain (Backfilling, Compaction & Completion)	0.5km of stormwater drain constructed	Progress reports and completion certificates		
Leeuwfontein sports complex		No sports complex constructed by June 2022	BS78	1 500 000	New	N/A	N/A	Grassing on the pitch.	Grassing on the pitch, Cleaning, Completion	1 sport complex completed	Completion certificate		
Tshikanooshi Sports Complex		No of Sports complex designed by June 2022	BS104	2 700 000	New	Scoping report	Draft design report	Detailed design report	N/A	Detailed design report	Detailed design report		
Reggae bus route		Km of roads to be constructed by June 2022	BS124	14 304 952.95	New	Tender Advertisement	N/A	Appointment of Service provider	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	Advert, Appointment letter & Progress reports		
Morarela - Mbuluzini Internal Road		Km of roads to be constructed by June 2022	BS137	1 500 000	New	N/A	N/A	N/A	Tender Advertisement	Tender Advertisement	Advert		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Mabitsi Internal Road		Km of roads to be constructed by June 2022	BS122	12 800 895.55	New	Tender Advertisement	Appointment of Service provider	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	1km of road upgraded (Earthworks)	Advert, Appointment letter & Progress reports	
Moeding Internal road		Design report of Moeding Internal road by June 2022	BS138	2 000 000.00	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed design report	Detailed design report	
Uitvlucht Internal Bus Route		Design report of Uitvlucht Internal bus route by June 2022	BS126	1 500 000.00	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed design report	Detailed design report	
Matlereking internal bus route		Design report of Matlereking internal bus route by June 2022	BS132	1 500 000.00	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed design report	Detailed design report	
Matlala Ramoshebo Internal Route		Design report of Matlala Ramoshebo Internal Route by June 2022	BS92	1 500 000.00	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed design report	Detailed design report	
Mathukuthela Internal Road		Design report of Mathukuthela Internal Road by June 2022	BS96	1 500 000.00	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed design report	Detailed design report	
Mokgwane Internal road		Design report of Mokgwane Internal road by June 2022	BS95	1 500 000	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed Design report	Detailed design report	
Driefontein Internal road		Design report of Driefontein	BS134	1 500 000	New	Appointment of the Consultant-	Scoping report and draft design report	Detailed design report	N/A	Detailed Design report	Detailed design report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Spitzpunt community hall		Internal road by June 2022 Number of community hall constructed by June 2022	BS82	5 800 000.00	New	Appointment of the Service provider and setting out	Excavation for foundation. Concrete work for foundations	Brickwork plastering	Roofing and finishing cleaning	1 Community hall constructed	Progress reports and completion certificates	
Mogalatsane/phe wane Internal street		Kilometer of roads to be upgraded by June 2022	BS143	3,096,151.00	New	1.2km of roads upgraded (Earthworks & Surfacing)	1.2km of roads upgraded (Surfacing & Road marking)	1.2km of roads upgraded (Road signs & Finishing off the road reserve)	Completion of 1.2km of roads	1.2km of roads upgraded	Progress reports and completion certificates	
Mamphoko Sports Complex		No of Sports complex upgraded by June 2022	BS103	1 300 000.00	1	N/A	N/A	N/A	Lighting of the masts, Obtaining COC for the electrical works.	1 sport complex completed	Completion certificate.	
Bomag roller (Walk behind)		No. of Bomag roller (Walk behind) purchased by June 2022	BS110	250 000.00	New	N/A	N/A	N/A	1	1 small Bomag Roller purchased	Delivery note and invoice	
Saw cutter		No. of Saw Cutters purchased by June 2022	BS113	200 000.00	New	N/A	N/A	N/A	1	1 Saw cutter purchased	Delivery note and invoice	
Dumper truck		No. of Dumper truck purchased by June 2022	BS111	650 000.00	New	N/A	N/A	N/A	1	1 Dumper purchased	Delivery note and invoice	
TLB		No. of TLB purchased by June 2022	BS118	1 300 000	New	N/A	N/A	N/A	1	1 TLB purchased	Delivery note and invoice	
STREETS		Kilometer of roads graded by June 2022	BS148	3 620 000.00	1500k m	350km	400km	350km	400km	1500km	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4	Annual			
		M <sup>2</sup> of base and surface patched by June 2022	BS149			1300 m <sup>2</sup>	400m <sup>2</sup>	300m <sup>2</sup>	300m <sup>2</sup>	300m <sup>2</sup>	1300m <sup>2</sup>	Inspection report	
		Kilometer of stormwater drains and channels cleaned by June 2022	BS150			52.7k m	15km	15km	15km	7.7km	52.7 km	Inspection report	
		Kilometer of surfaced roads marked by June 2022	BS151			327 288.00	172k m	35km	42km	48km	47km	172 km	
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2022	BS152	3 313 000	20	5	5	5	20	Final Inspection Reports, Approved Maintenance Plan & Invoices			
		% of municipal houses maintained as per the requests received from the occupants by June 2022		56 180.00	08	100%	100%	100%	100%	Requests & Final inspection report			
Landscaping & Parks development	Parks Management	No. of landscaping and park development project	BS161	565 000.00	1	N/A	N/A	N/A	1	1	Final progress report	Community Services	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Bush cutters		Implemented by June 2022	BS114	120 000.00	New	N/A	10	N/A	N/A	10 bush cutters purchased	Delivery note and invoice	
Refuse containers	Waste Management	Number of Refuse containers purchased by June 2022	BS159	700 000.00	New	N/A	N/A	6	N/A	6 Refuse containers purchased	Delivery note and invoice	
Landfill External Compliance Audit		Number of Landfill external compliance audits done by June 2022	BS156	187 200.00	1	N/A	N/A	1	N/A	1 Landfill external compliance audit done	Landfill external compliance audit report	
Landfill Loosening of gravel		Number of report on landfill loosening of gravel done by June 2022	BS154	208 000.00	1	N/A	N/A	N/A	1	1 landfill report	Landfill pain and report	
Refuse compactor Truck		Number of Refuse Compactor truck purchased by June 2022	BS164	1 900 000.00	New	N/A	N/A	1	N/A	1 Refuse Compactor Truck purchased	Delivery note and invoice	
Waste Management		Number of villages /informal settlements with access to a minimum	BS178	Internal	New	3 villages per week	3 villages per week	3 villages per week	3 villages per week	3 villages per week	Monthly signed waste collection reports	



Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
		Level of basic waste collection by June 2022								Leeufontein RDP 52 weeks		
						850 h/h week	915 h/h week	915 h/h week	915 h/h week			
Fencing of cemeteries	Cemetery	Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2022 (once a week)			Internal					5/week (260 annually)	Monthly signed waste collection reports	
						5 h/h week	5/week	5/week	5/week			
		No. of cemeteries fenced with EPWP employees by June 2022	BS168	R/07 200,00	6	N/A	N/A	N/A	6			

### 9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4				
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2022	LED01	0.00	4	1	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum			No. of quarterly LED forum meetings held by June 2022	LED02	70 292.96	4	1	1	1	1	4	Minutes and Attendance Registers	
LED Summit	Hosting of annual LED Summit by 30 June 2022	LED03	R122 551.00	1	N/A	N/A	N/A	1	1	1	Reports and Attendance Register		
Effective CWP Local Reference Forum	No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED04	Internal	4	1	1	1	1	1	4	Minutes and Attendance Register		
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2022	LED05	R1 195 000.00	307	N/A	40	20	119	179	Quarterly reports submitted to the Department of Public Works		
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2022	LED06	0.00	3	N/A	1	1	N/A	2	Reports and Attendance Registers		
LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2022	LED08	R50 000	New	1	N/A	N/A	N/A	1	Report and the register of Exhibitors		
LED Projects funding		No. of LED projects funded by June 2022	LED09	R590 000.00	New	N/A	N/A	N/A	12	12	Report and Attendance Register		
		No. of Reports on Status of LED funded projects.	LED14	R0.00	R0.00	N/A	N/A	1	N/A	1	1	Reports and Council Resolution	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED10	0.00	3	1	1	1	1	4	Minutes and attendance register		
		No. of identification cards for Hawkers distributed by June 2022		R60 000	New	N/A	N/A	N/A	150	150	Report and the register of cards distributed		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Social Responsibility Programs		No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2022	LED11	Internal	4	1	1	1	1	4	Quarterly report and Council resolution	
						N/A	1	N/A	1	2		
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2022		Internal	3	N/A	1	N/A	1	2	Quarterly Progress Report	

#### 9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2022	MTOD01	Internal	4	1	1	1	1	4	Attendance registers	Corporate Services
					68	N/A	N/A	N/A	5	5		
Review of organizational structure		% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD02	Internal	100%	100%	100%	100%	100%	100%	Appointment letters	
					% of approved posts processed within three months on post being vacant (below Sec 56/54A)	100%	100%	100%	100%	100%		
		Review Organizational structure and align to the IDP and Budget by 30 June 2022		Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Training Courses		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2022	MTOD03	644 800.00	50	10	10	10	10	40	Annual training report and proof of payment	
						100%				100%		
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2022	MTOD 04	615 033.12	4	1	1	1	1	4	Signed minutes and attendance register	
						N/A	N/A	N/A	1	1		
Employees Assistance Program	EAP	No. of Employee Wellness Programs held by June 2022	MTOD 05	433 043.52	4	1	1	1	1	4	EAP reports and Attendance registers	
Top learners Awards	Institutional Development	Number of reports for learners awards conducted by June 2022	MTOD06	99 103.68	1	N/A	N/A	1	N/A	1	Top learners Awards report and Attendance registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022	MTOD 07	0.00	4	3	3	3	3	12	Minutes and attendance registers	
						100%				100%		
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2022	MTOD 08	Internal	8	N/A	N/A	N/A	8	8	Minutes and attendance registers	Council agenda and Council resolution.
						100%				100%		
Job Evaluation	Institutional Development	% of signed Job Descriptions developed by 30 June 2022	MTOD 09	166 106.72	249	25%	50%	75%	100%	100%	Signed Job Descriptions	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4				
Bursary fund: community members		No. of annual community bursaries allocated by June 2022	MTOD 10	971 833.2	13	N/A	N/A	8	N/A	8	Proof of payment, signed contracts and reports		
			MTOD 11	0									
Bursary fund: staff		No. of annual staff bursaries allocated by June 2022	MTOD 11	272 069.00	13	N/A	10	7	N/A	17	Proof of payment, signed contracts and reports		
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2022	MTOD 12	Internal	New	1	1	1	1	4	Quarterly report compiled.		
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2022	New	Internal	10	3	2	2	3	10	Quarterly Compiled reports		
													No. of Batho Pele committee meetings held by 30 June 2022
													No. of Batho Pele Build-up Event held by 30 June 2022
													No. of Customer Satisfaction Survey conducted by 30 June 2022
			New	800 000.00	New	N/A	N/A	N/A	1	Minutes and attendance register			
			New	200 000.0	1	1	N/A	N/A	N/A	1	Minutes and attendance register		
			New	800 000.00	New	N/A	N/A	N/A	1	1	Customer Satisfaction Survey Report		
Maintenance of fire detectors.	Institutional Development	Number of quarterly reports on maintenance of fire detectors compiled by June 2022	MTOD14	80 000.00	New	1	1	1	1	4	Maintenance report (Job Card)		
Purchase of office furniture		% of office furniture procured by June 2022	MTOD15	200 000.00	New	N/A	N/A	100%	N/A	100%	Delivery note and invoice		
Heavy duty shredder		Number of Heavy duty shredder procured by June 2022	MTOD16	80 000.00	New	N/A	N/A	1	N/A	1	Delivery note and invoice		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Programming	ICT	No. of quarterly reports compiled on network performance by June 2022	MTOD 17	2 500 000.00	4	1	1	1	1	4	Quarterly reports	Planning and Economic Development
ICT Forums		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2022	MTOD18	R0.00	3	1	1	1	1	4	Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA by June 2022	MTOD 19	70 985.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider.	MTOD 20	5 200 000.00	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	
		% Employment Contracts processed within the time frame of 30 days from the date of appointment.		0.00	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	
IDP Process	IDP	Final 2022/2023 IDP tabled and approved by Council by the 31st May 2022	MTOD21	109 370.56	1	N/A	N/A	1	1	1	Approved IDP Framework and Plan	
		2022/2023 IDP/Budget review Process Plan approved by 30th Sep 2021			1	1	N/A	N/A	1	1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2022	MTOD21	391 207.44	1	N/A	N/A	1	N/A	1	Minutes and attendance register	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2021	MTOD22	Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report	
PMS Quarterly Lekgotla		No. of Quarterly Institutional Performance Reports submitted to Council per quarter	MTOD23	24 373.44	4	1	1	1	1	4	Quarterly institutional Performance Reports	
Review performance		Reviewed Performance management Framework by June 2022	MTOD24	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
management Framework											management Framework	

### 9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department			
						Q1	Q2	Q3	Q4						
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2022	FV01	133 110.64	New	275	475	375	375	1500	Data cleansing reports	Budget & Treasury Office			
Revenue enhancement		% outstanding service debtors to revenue by the 30 June 2022 (GKPI)	FV01	642 692.	New	1.75%	4.25%	4.25%	4.25%	15%	Section 71				
						% improvement in revenue enhancement by 30 June 2022	Internal	New	1%	3%	2%	1.5%	7.5%	Billing reports	
						% of consumer payment received with respect to municipal services provided as compared to that billed by June 2022	Internal	>85%	>85%	>85%	>85%	>85%	>85%	Section 71 report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register				
Completion of annual and adjustment budget	Budget Management	Submission of MTRRE Budget to Council for approval by the 31 May 2021	FV03	Internal	1	N/A	N/A	N/A	1	Approved Budget	Approved Budget and Council resolution				
Completion of in Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2022	FV 04	Internal	4	1	1	1	1	4	Section 71 report				

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2022		Internal	12	3	3	3	3	12	Section 52(d) report	
						N/A	N/A	N/A	N/A			
						1	1	1	1			
Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2022	FV05	Internal	4	1	1	1	1	4	Quarterly SCM reports	
						3	3	3	3			
						12	12	12	12			
GAMAP/GRAP Asset Register		GRAP Compliance Register in place July 2021	FV06	Internal	1	1	N/A	N/A	N/A	1	Fixed Assets Register	
						1	1	1	1			
Fleet Management	Asset Management	No. of Fleet Management reports submitted to Council by 30 June 2022	FV 07	Internal	4	1	1	1	1	4	Monthly Fleet Management report	
						1	N/A	N/A	N/A			
Annual Financial Statement	Financial Management	Annual submission of the asset verification report to the MM by 30 Sept 2021	FV07	Internal	1	1	N/A	N/A	N/A	1	Asset verification report	
						1	N/A	N/A	N/A			
Financial Management Grant		Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2021	FV08	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG	
						100%	50%	75%	100%			
Policies		No. of new / reviewed policies adopted by	FV10	Internal	1	N/A	N/A	N/A	12	12	Approved policies and Council resolution	
						25%	50%	75%	100%			



Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
		Council by June 2022 (BTO only)										

### 9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective : To create a culture of accountability and transparency

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2022	GG01	R324 459.20	4	3	3	3	3	12	Special programmes reports	Corporate Services
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th June 2022	GG02	R265 817.0 0	12	1	1	5	5	12	Reports and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2022	GG03	R236 737.28	New	N/A	N/A	N/A	1	1	Report on the hosted SOMA	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2022	GG04	R2 920 000.00	192	48	00	00	48	48	Quarterly ward committee's reports	
		No. of annual Ward Committee operational plans submitted to Council by June 2022	New		0	N/A	N/A	N/A	1	1	No. of annual Ward Committee operational plans submitted to Council by June 2022	
	Indigents	% of (indigents) households with access to free basic electricity services by 30 June 2022 (GKP)	New	Internal	100%	100%	100%	100%	100%	100%	Approved monthly indigent register submitted to Council & Invoices from ESKOM	
		No. of reports on reviewed indigent	New	Internal	4	1	1	1	1	4	Reviewed indigent register Reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4			
Mayoral programme: Youth development	Youth Development	register compiled each quarter										
		No. of Youth programmes / initiatives implemented each quarter	GG05	R151 274.24	4	1	1	1	1	4	Quarterly Youth reports	
		No. of Youth strategy developed by June 2022	New	Internal	New	N/A	1	N/A	N/A	1	Council Resolution and Youth Strategy	
		Career Week hosted by June 2022	New	Internal	1	N/A	N/A	1	1	1	Attendance register of both Tertiary Institutions and learners	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published by June 2022	GG06	345 382.96	3	1	1	1	1	4	Published Newsletters	
		Number of report generated on media platforms each quarter			0	1	1	1	1	4	Municipal media platforms quarterly reports	
Programmes, Events and meetings	HIV/AIDS and other Diseases	Number quarterly Local Aids Council meetings scheduled and held by June 2021	GG07	94 536.00	4	1	1	1	1	4	Reports, LAC Meeting minutes and attendance registers	
		No. of quarterly HIV/AIDS awareness campaigns conducted by June 2022	GG08	91 840.32	4	1	1	1	1	4	Awareness campaign Meeting minutes and attendance registers	
Awareness campaigns												
Training of Councilors	Good Governance and Oversight	No. of Councilors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2022	GG09	669 169.28	32	N/A	N/A	N/A	32	32	Proof of payments & Attendance Reports	
Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2022	GG10	280 471.68	8	2	2	2	2	8	Reports and attendance registers	
Mayor's cup	Sport and Recreation	Number of mayors cup events held by June 2022	GG11	435 000	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Annual	Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4				
Heritage day celebration	Arts and Culture	Number of Heritage events held by June 2022	GG12	138 110	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration		
Beauty Pageant		Number of Beauty Pageant held by June 2022	GG15	135 081,44	1	N/A	N/A	N/A	1	1	Final report of Beauty Pageant event		
Arrive alive	Safety and Security	Number of of road safety awareness / prevention campaigns scheduled and held by June 2022	GG16	24 028,84	10	N/A	5	N/A	5	10	Arrive Alive Plan and report		
Traffic Contravention System		Number of traffic contravention system procured by June 2022	GG17	241 000,00	New	N/A	1	N/A	N/A	1	Invoice and delivery note		
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2022 as per the approved Calendar of Events	GG19	Internal	5	1	2	2	2	7	Council meeting minutes		
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved		
		No. of monthly EXCO meetings held by June 2022		Internal	12	3	3	3	3	12	EXCO meeting minutes		
		No. of Section 79 Committee meetings held each quarter		Internal	4	3	3	3	3	12	Agenda and minutes of Section 79 Committee meeting		
		No. of quarterly Compliance Register Reports submitted to Council by June 2022		Internal	New	1	1	1	1	4	Quarterly Compliance Register Report		
MPAC functionality		No. of quarterly MPAC meetings held by June 2022	GG21	Internal	New	1	1	1	1	4	MPAC meeting reports		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department		
						Q1	Q2	Q3	Q4	Annual				
Performance Management	Performance Management	Submission of Oversight Report to Council by the 30th March 2022		Internal	1	N/A	N/A	1	N/A	1	Annual Performance Oversight Report	Office of the Municipal Manager		
		Submission of Final audited consolidated Annual Report 2020/2021 to Council on or before 28 January 2022	New	Internal	1	N/A	N/A	1	N/A	1	Final consolidated Annual Report			
		Obtain a Clean Auditor General opinion for the 2021/2022 financial year	New	Internal	Unqualified	N/A	Clean	N/A	N/A	Clean	AGSA Report			
		2021/2022 Adjusted Budget and 2021/2022 SDBIP approved by the Mayor by the end of February 2022	New	Internal	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP			
		Final 2022/2023 SDBIP approved by the Mayor within 28 days after approval of Budget	New	Internal	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP			
		% of 2021/2022 KPIs attaining organisational targets by 30 June 2022 (Total organisation)	New	Internal	70.2%	N/A	N/A	N/A	100%	100%	Quarterly Performance Report			
		No. of reports submitted to Council per quarter in terms of compliance to the COGHSTA Back to Basics reporting system by June 2022	New	Internal	New	1	1	1	1	4	Quarterly COGHSTA Back to Basics reports			
		Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30th June 2022	GG23	Internal	3	N/A	N/A	N/A	3		3	Council resolution
						Internal	1	N/A	N/A	N/A	1		1	3 year strategic audit plan and Annual Internal Audit Plan approved by Audit

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022				Annual	Portfolio of Evidence	Responsible Department										
						Q1	Q2	Q3	Q4													
Audit of Performance Information (AOP)	Performance Audit	No. of AOP audit reports compiled by June 2022	GG24	Internal	4	1	1	1	1	4	Quarterly AOP reports											
													External quality assurance review/assessment of the internal audit function conducted by June 2022	312 000	0	N/A	N/A	N/A	1	1	External quality assurance assessment report	
																						Internal
Operation Clean Audit(OPCA)	OPCA	External quality assurance review/assessment of the internal audit function conducted by June 2022	GG25	312 000	0	N/A	N/A	N/A	1	1	External quality assurance assessment report											
Audit & Performance Committee	Audit & Performance Committee	Committee by 30th June 2022	GG25	Internal	New	N/A	N/A	1	N/A	1	1	Approved Action Plan										
														% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022 (Total organisation)	Internal	84%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan report
Anti-fraud awareness workshops/camp aligns		Anti-fraud and Corruption Activity plan approved by 30th June 2022	GG27	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan											

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4	Annual			
Risk Management Committee	Security Services	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	GG28	Internal	50%	100%	100%	100%	100%	100%	4	Quarterly Risk management reports and activity reports	
		No. of quarterly anti-fraud and corruption awareness campaigns held by June 2022		Internal	4	1	1	1	1	4	Awareness presentation & Attendance registers		
		No. of quarterly Risk Committee Meetings held by June 2022		Internal	4	1	1	1	1	4	Risk committee Agenda pack		
		No. of Risk Management reports submitted to the Audit Committee per quarter		Internal	4	1	1	1	1	4	Quarterly Risk Report		
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	50%	100%	100%	100%	100%	100%	Quarterly Risk management creports		
		Security risk assessment conducted and approved by 31 <sup>st</sup> July 2022		Internal	New	1	N/A	N/A	N/A	1	Completion certificate		
		Security upgrade plan developed and approved by 31 <sup>st</sup> July 2021		Internal	New	1	N/A	N/A	N/A	1	Security management reports with attendance register.		
		% implementation of Security upgrade plan activities within prescribed time-frames		208 188.00	New	N/A	100%	100%	100%	100%	Security monitoring & Incident management reports		
		No. of Municipal Community halls safe-guarded through EPWP programme each quarter		1 438 808.71 (EPWP Grant)	10	10	10	10	10	10	Security monitoring & Incident management reports		
		No. of Security monitoring & Incident		Internal	New	3	3	3	3	3	12	Security monitoring & Incident management reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2021/2022					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		management reports compiled each quarter	GG30									
		No. of Security awareness/educational campaigns conducted each quarter		Internal	New	1	1	1	1	4	Security management reports and Attendance registers	
		No. of Municipal Buildings Safe-guarded through contracted service provider each quarter		6 333 600	19	19	19	19	19	19	Security management reports with attendance register.	

## 10. CONCLUSION


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The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery

## 11. APPROVAL

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SIGNED:  .....

DATE: 28/02/2022 .....

MAYOR: CLLR MOIMANA G.M.H.