EPHRAIM MOGALE

LOCAL MUNICIPALITY

2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"A World Class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

Contents

1.   INTRODUCTION

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, councilor's, 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[1] *
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 year

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[1] 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 (KPAs) 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 [2](FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI 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 terms strategies were developed to achieve the outcomes and associated output indicators and targets.
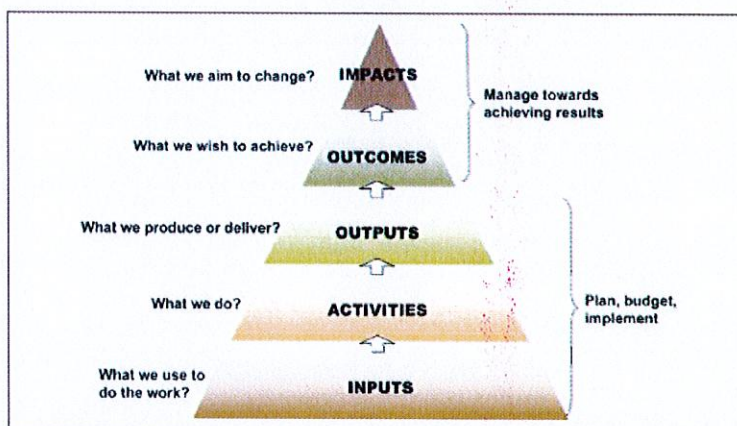
Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priotity 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.

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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[3].

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:

"A World Class 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 16th – 18th of February 2022 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
	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
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME 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 (COGHSTA) 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 (COGHSTA)

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 too 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
		Facilities Maintenance Management
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Roads and Storm Water
		Project Management
	To improve Social Well-being	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
		ICT
		Communications
		Legal Services

KPA	Strategic Objective	Programme
		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:

a. Revenue by source;
 b. Revenue by vote;
 c. Revenue in terms of standard classifications.
	a. Expenditure by type;
	 b. Overall expenditure:
	    i. By vote
	    ii. In terms of standard classifications
	 c. Capital expenditure:
	    i. By vote
	    ii. In terms of standard classifications
		a. Cash receipts by source
		 b. Cash payments by type

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

Description	Ref	July	August	Sep.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue By Source																
Property rates		3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	3 844	7 689	–	46 134	48 164	50 331
Service charges - electricity revenue		7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	14 009	–	64 055	67 753	91 702
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		486	486	486	486	486	486	486	486	486	486	971	–	5 827	6 083	6 357
Rental of facilities and equipment		15	15	15	15	15	15	15	15	15	15	30	–	179	187	195
Interest earned - external investments		153	153	153	153	153	153	153	153	153	153	306	–	1 834	1 915	2 001
Interest earned - outstanding debtors		705	705	705	705	705	705	705	705	705	705	1 411	–	8 465	8 837	9 235
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		13	13	13	13	13	13	13	13	13	13	26	–	157	163	171
Licences and permits		464	464	464	464	464	464	464	464	464	464	928	–	5 566	5 811	6 073
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		15 270	15 270	15 270	15 270	15 270	15 270	15 270	15 270	15 270	15 270	30 539	–	163 236	199 283	205 633
Other revenue		91	91	91	91	91	91	91	91	91	91	182	–	1 091	1 139	1 190
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		28 045	28 045	28 045	25 045	28 045	28 045	28 045	28 045	25 045	28 045	56 091	–	336 543	359 336	373 388

LIM471 Ephraim Mogale - monthly expenditure by type

Description	Ref	July	August	Sep.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type																
Employee related costs		9 304	9 304	9 304	9 304	9 304	9 304	9 304	9 304	9 304	9 304	18 609	–	111 649	115 720	120 328
Remuneration of councillors		1 449	1 449	1 449	1 449	1 449	1 449	1 449	1 449	1 449	1 449	2 898	–	17 386	18 081	18 804
Debt impairment		1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	2 521	–	15 125	15 733	16 363
Depreciation & asset impairment		4 921	4 921	4 921	4 921	4 921	4 921	4 921	4 921	4 921	4 921	9 843	–	59 065	61 415	63 874
Finance charges		83	83	83	83	83	83	83	83	83	83	167	–	1 000	1 040	1 082
Bulk purchases - electricity		4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	9 247	–	55 482	63 735	70 109
Inventory consumed		206	206	206	206	206	206	206	206	206	206	411	–	50 195	52 503	47 742
Contracted services		4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	4 183	8 366	–			
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–			
Other expenditure		4 671	4 671	4 671	4 671	4 671	4 671	4 671	4 671	4 671	4 671	8 943	–	53 668	56 751	55 936
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		30 502	30 502	30 502	30 502	30 502	30 502	30 502	30 502	30 502	30 502	61 004	–	363 554	384 981	397 240
Surplus/(Deficit)		(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(2 457)	(4 914)	–	(27 011)	(25 645)	(23 352)

LIM471 Ephraim Mogale - monthly revenue (municipal vote)

Description	Ref	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE		1	1	1	1	1	1	1	1	1	1	2	-	10	11	11
Vote 4 - CORPORATE SERVICES MANAGEMENT		10 172	10 172	10 172	10 172	10 172	10 172	10 172	10 172	10 172	10 172	20 334	-	122 067	136 547	132 977
Vote 5 - TECHNICAL SERVICES		179	179	179	179	179	179	179	179	179	179	358	-	2 149	875	915
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - COMMUNITY SERVICES MANAGEMENT		971	971	971	971	971	971	971	971	971	971	1 942	-	11 552	12 165	12 713
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		11 323	11 323	11 323	11 323	11 323	11 323	11 323	11 323	11 323	11 323	22 646	-	135 878	151 598	146 615

LIM471 Ephraim Mogale - monthly expenditure (municipal vote)

Expenditure by vote to be appropriated	Ref	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 1 - EXECUTIVE AND COUNCIL		1 198	1 198	1 198	1 198	1 198	1 198	1 198	1 198	1 198	1 198	2 396	-	14 374	14 949	16 547
Vote 2 - MUNICIPAL MANAGER		943	943	943	943	943	943	943	943	943	943	1 866	-	11 312	11 765	12 235
Vote 3 - FINANCE		3 625	3 625	3 625	3 625	3 625	3 625	3 625	3 625	3 625	3 625	7 249	-	43 496	45 618	47 610
Vote 4 - CORPORATE SERVICES MANAGEMENT		8 209	8 209	8 209	8 209	8 209	8 209	8 209	8 209	8 209	8 209	16 419	-	98 513	110 261	112 654
Vote 5 - TECHNICAL SERVICES		3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	7 675	-	46 050	48 273	50 165
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		3 499	3 499	3 499	3 499	3 499	3 499	3 499	3 499	3 499	3 499	6 957	-	41 982	42 542	43 775
Vote 7 - COMMUNITY SERVICES MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		21 311	21 311	21 311	21 311	21 311	21 311	21 311	21 311	21 311	21 311	42 621	-	255 726	274 407	282 187

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	2 267	–	13 604	10 200	150
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	1 134	2 267	–	13 604	10 200	150
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		46	46	46	46	46	46	46	46	46	46	92	–	550	1 150	600
Community and social services		42	42	42	42	42	42	42	42	42	42	83	–	500	1 150	600
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		4	4	4	4	4	4	4	4	4	4	8	–	50	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	6 597	–	39 560	43 924	36 000
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	3 298	6 597	–	39 560	43 924	36 000
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		1 294	1 294	1 294	1 294	1 294	1 294	1 294	1 294	1 294	1 294	2 588	–	15 530	30 023	30 420
Energy sources		1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	2 463	–	14 780	29 223	29 570
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		63	63	63	63	63	63	63	63	63	63	125	–	750	500	850
Waste management		33	33	33	33	33	33	33	33	33	33	67	–	400	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	5 805	5 805	5 805	5 805	5 805	5 805	5 805	5 805	5 805	5 805	11 611	–	69 664	85 297	57 170

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 2022/2023					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	SR01	Internal	100%	100%	100%	100%	100%	100%	Land use Application register report.	Planning & Economic Development
Review of SPLUMA by-law		Number of Reviewed SPLUMA by-law gazetted by June 2023	SR02	104 000.00	New	N/A	N/A	N/A	1	1	Progress report on the Reviewed Town Planning By-Law	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR03	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building Plans submission register	
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building plan submission register	
		% of land use contraventions attended to by June 2023	New	Internal	New	100%	100%	100%	100%	100%	Contravention Letters issued	
Precint plan		No. of Marble Hall Precinct plan developed by June 2023	SR08	137 280.00	New	N/A	N/A	N/A	1 Developed Marble Hall Precint plan	1 Developed Marble Hall Precint plan	Developed Marble Hall Precint plan	
Land Use Audit		To conduct Land Audit by June 2023	SR09	2 000 000.00	New	N/A	N/A	N/A	Land Audit conducted	Land Use Audit conducted	Land Use Audit report	
Site Demarcation		No. of General Plan developed submitted to Council by June 2023	SR10	572 000.00	New	N/A	N/A	N/A	1 Approved General Plan.	1 Approved General Plan.	General Plans submitted to Council	
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 202	SR07	Internal	1	1	1	1	1	4	Quarterly Progress Report	

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 2019/20 20	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity, Roads & Stormwater	No. of transformers tested by June 2023	BS01	2 830 719	50	Specification and Advertisement	Appointment	Implimentation	50	50 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by June 2023	BS02		20	20	N/A	N/A	N/A	20 Ring main units serviced.	Completion certificate	
Substation Audit		No. of panels tested by June 2023	BS03		New	Specification and Advertisement	Appointment	Implimentation.	24	24 panels tested	Completion certificate	
Public Lighting-Inspection of streets lights		No. of Street light fittings routinely inspected by June 2023	BS04	500 000	3980	993	993	993	993	3972	Inspection monthly reports	
Public Lighting-Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS05		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting-Inspection of Mast lights		No. of Mast lights fittings routinely inspected by June 2023	BS06		2268	567	567	567	567	2268	Inspection monthly reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/20 20	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Public Lighting-Maintenanc of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS07		100%	100%	100%	100%	100%	100%	Inspection/repair monthly 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 2023	BS10	100 000.00	New	370 meter of cable	N/A	N/A	N/A	370meter cable installed	Completion certificate	
Replace 60 kWh prepaid meters		Number of kWh meters replaced by June 2023	BS11	100 000.00	New	N/A	N/A	20	40	60 kWh prepaid meters replaced	Completion certificate	
Replace 30 kWh meters		Number of kWh meters replaced by June 2023	BS12	150 000	New	N/A	N/A	10	20	30 kWh meters replaced	Completion certificate	
Replace streetlight wood poles at Mmotwaneng 20		No. of wood streetlight poles replaced at Mmotwaneng by March 2023	BS13	180 000	0	N/A	N/A	N/A	20	20 wood poles replaced.	Completion certificate	
Replace Minisub stand 338 Mopanie Street		No.of minisubstations replaced by June 2023	BS16	1 800 000	New	N/A	N/A	N/A	1	1 minisubstation	Completion certificate	
Replace old PEX cable –erf812-1/900		Meter of cable	BS17	1 000 000	New	N/A	N/A	N/A	250 m	250 meter of cable replaced.	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		replaced by June 2023										
Generator – corporate services 220kVA		No of supplied, delivered and installed generator by June 2023	BS18	1 200 000	New	1	N/A	N/A	N/A	1 gnerator installed	Completion certificate	
Transformer replacement 150kVA Portion 375		No of supplied, delivered and installed generator by June 2023	BS19	250 000	New	1	N/A	N/A	N/A	1 transforemr installed	Completion certificate	
High mast lights Mateseding		No of mast lights installed by June 2023	BS20	3 500 000	New	3	3	N/A	N/A	6 mast lights installed	Completion certificate	
High mast lighs Doornspruit		No of mast lights installed by June 2023	BS21	3 500 000	New	3	3	N/A	N/A	6 mast lights installed	Completion certificate	
Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	New	4 655 744	4	1	1	1	1	4	Quarterly reports	
Leeuwfontein sports compex		No of sport complex completed by June 2023	BS58	3 000 000	Paliside fencing, Highma st, Grassing	1 multi-purpose sport field completed	N/A	N/A	N/A	1 multi-purpose sport field completed	Progress reports and completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/20 20	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Tshikanoshi Sports Complex		No of sport facility Design developed by June 2023	BS72	2 000 000	Preliminary Designs	Designs completed for sport facility	N/A	N/A	N/A	1 sport facility designed	Detailed Design Report	
Mamphokgo Sports Complex		No of Sport Complex constructed June 2023	BS71	R600 000.00	Sport ground	1 Sport complex Constructed	N/A	N/A	N/A	1 sport complex constructed	completion certificate	
Regae bus route (multi-year)		Km of road to be constructed by June 2023	BS91	9,621,335.87	Earthworks	Construction of road Layerworks	2.52km road surfaced and completed	N/A	N/A	2.52km road constructed	Progress reports and completion certificates	
Morarela - Mbuzini Internal Road (multi-year)		Km of roads to be constructed by June 2023	BS100	829,239.53	Design report	N/A	Advertisement for procurement of a Contractor	Appointment of the Contractpr	0.3km of road Earthworks Constructed	0.3Km road Earthworks constructed	Progress reports	
Mabitsi Internal Road (multi-year)		1.5 Km of roads to be constructed by June 2023	BS89	19,030,135.07	Earthworks	Construction of road earthworks	Construction of road layerworks	Construction of road Surface	4.8 Km of road completed	4.8 Km of roads constructed	Progress reports and completion certificate	
Dichoeung Internal Street		0.8km of road constructed by June 2023	BS75	5,620,000.00	Design report	Appointment of a Contractor	Construction of road earthworks & layerworks	0.8km of road surfaced and completed	N/A	0.8km of road constructed	Progress report, completion certificate	
Rathoke Internal Street (multi-year)		Km of roads to be constructed by June 2023	BS64	829,239.53	Design Report	N/A	N/A	Appointment of Contractor	0.4 km of road earthworks constructed	0.4 Km of road constructed	Progress reports	
Light Delivery vehicle		No. of Light delivery vehicle purchased by June 2023	BS83	650 000.00	New	N/A	N/A	N/A	1	1 Light delivery vehicle purchased	Delivery note and invoice	
STREETS		Kilometer of roads graded by June 2022	BS109	5 000 000.00	1500km	350km	400km	350km	400km	1500km	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/20 20	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		M² of base and surface patched by June 2022	BS110		1300m²	400m²	300m²	300m²	300m²	1300m²	Inspection report	
		Kilometer of stormwater drains and channels cleaned by June 2022	BS111		52.7km	15km	15km	15km	7.7km	52.7 km	Inspection report	
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2022	BS113	5 000 000.00	12	3	3	3	3	12	Final Inspection Reports, Approved Maintanace Plan & Invoices	
Landscaping & Parks development	Parks Management	No. of landscaping and park development project implemented by June 2023	BS136	500,000.00	1	N/A	N/A	N/A	1	1	Final progress report	Community Services
Digital Speed Camera	Safety and Security	Number of Digital Speed camera procured by June 2023	BS 154	400 000	New	Specifications and advertisement	Appointment of service provider	1	N/A	1 Digital speed camera purchased	Invoice and delivery note	
Refuse bins	Waste Management	Number of Bulk Refuse bins purchased by June 2023	BS128	950 000,00	New	Specifications and advertisement	Appointment of service provider	5	N/A	5 Refuse bins purchased	Delivery note and invoice	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Loosening of gravel at Landfill site		Number of report on loosening of gravel at landfill site done by June 2023	BS130	216 320,00	1	Specifications and advertisement	Appointment of service provider	1	N/A	I landfill report	Landfill report	
Waste Collection		Number of villages with access to a minimum level of basic waste collection by June 2023	New	Internal	3 Villages	3 villages per week Leeuwfontein ElandSkraal Leeufontein RDP	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	3 villages per week Leeufontein ElandSkraal Leeufontein RDP	3 villages per we Leeufontein ElandSkraal Leeufontein RDP ek	3 villages per week 162 annually Leeufontein ElandSkraal Leeufontein RDP	Monthly signed waste collection reports/logbook / Work schedule	
		Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)		Internal	921 h/h week	921 h/h week	921 h/h week	921 h/h week	921 h/h week	915 h/h week 49734 households annually	Monthly signed waste collection reports/ Billing report	
		Number of Refuse containers placed in villages/and farms for access to refuse collection (once a week removal)		Internal	5	5 /week Regae Leeufontein RDP Manapyane Moganyaka Mamphogo	5/week Regae Leeufontein RDP. Manapyane Moganyaka Mamphogo	5/week Regae Leeufontein RDP Manapyane Moganyaka Mamphogo	5/week Regae Leeufontein RDP Manapyane Moganyaka Mamphogo	5/week 270 annually	Monthly signed waste collection reports/ Logbooks /schedule of work	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/20 20	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by June 2023	BS143	450,000	3	Specifications and advertisement	Appointment of service provider	Implementation	3	3 cemeteries fenced	Final handover certificate	

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 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2023	LED01	Internal	4	1	1	1	1	4	Invitation, Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held by June 2023	LED02	60 292.96	4	1	1	1	1	4	Invitation. Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2023	LED03	123 000.16	1	N/A	N/A	N/A	1	1	Invitation, Reports and Attendance Register	
External Partnership		Breakfast Session with Farmers by June 2023	New	Internal	New	1	N/A	N/A	N/A	1	Invitation, Report and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2023	LED06	Internal	4	1	1	1	1	4	Invitation, Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June 2023	LED07	1 310 000.71	82	42	42	0	0	84	Quarterly reports submitted to the Department of Public Works	
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2023	LED08	Internal	3	1	1	1	1	4	Reports and Attendance Registers	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
LED Exhibitions	Local Economic Development	No. of LED Exhibitions conducted by June 2023	LED12	50 000.00	1	1	N/A	N/A	N/A	1	Report and the register of Exhibitors	
LED Projects funding		No. of LED projects funded by June 2023	LED11	550 000.00	13	N/A	N/A	20	N/A	20	Report and Attendance Register	
		No. of Reports on Status of LED funded projects.	New	Internal	1	N/A	1	N/A	1	2	Reports submitted to Council	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2023	New	Internal	3	1	1	1	1	4	Invitation, Minutes and attendance register	
		No. of business Licensing awaress workshop held by June 2023		60 000.00	New	1	1	N/A	N/A	2	Invitation, Report and attendance register	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2023		Internal	2	1	1	1	1	4	Reports submitted to Council	
Social Responsibility Programs		No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2023	LED14	Internal	4	N/A	1	N/A	1	2	Reports submitted to Council	

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	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2023	MTOD01	0.00	4	1	1	1	1	4	Invitation, minutes and Attendance registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2023			68	N/A	N/A	N/A	5	5	Appointment letters	
Review of organizational structure		% of approved critical posts processed within six months on post being vacant (Sec 56/54A)	MTOD02	200.000	100%	100%	100%	100%	100%	100%	Appointment letters	
		% of approved posts processed within six months on post being vacant (below Sec 56/54A)		Internal	100%	100%	100%	100%	100%	100%	Appointment letters	
		Review Organizational structure and align to the IDP and Budget by 30 June 2023		0.00	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the 30th June 2023	MTOD03	0.00	New	1	1	1	1	4	Invitation, Minutes and attendance register.	
		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2023		600 000.00	50	10	10	10	10	40	Quarterly reports.	
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2023	MTOD 04	Internal	4	1	1	1	1	4	Invitation, minutes and attendance register.	
		No. of Health and Safety policy developed/review by June 2023		Internal	1	N/A	N/A	N/A	1	1	Reviewed Policy	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
											submitted to Council.	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2023	MTOD 07	0.00	4	3	3	3	3	12	Invitation, Minutes and attendance registers.	
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	100%	100%	100%	100%	100%	100%	Report and Attendance registers.	
Policies	Policies	No. of new / reviewed policies submitted to Council by June 2023	MTOD 08	Internal	8	N/A	N/A	N/A	8	8	Developed/ Reviewed Policy submitted to Council.	
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by June 2023	MTOD 13	800 000.00	13	N/A	N/A	8	N/A	8	Report and proof of registration.	
Bursary fund: staff		No. of annual staff bursaries allocated by June 2023	MTOD 14	500 000.00	13	N/A	N/A	15	N/A	15	Report and proof of registration.	
Top learners Awards		Number of reports for learners awards conducted by June 2023	MTOD07	99 103.68	1	N/A	N/A	1	N/A	1	Invitioin, Top learners Awards report and Attendance registers	
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2023	MTOD15	Internal	4	1	1	1	1	4	Quaterly 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 2023	New	Internal	4	1	1	1	1	4	Quarterly reports Compiled.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of Batho Pele committee meetings held by 30 June 2023	New	Internal	10	3	2	2	3	10	Invitation, Minutes and attendance register	
		No. of Batho Pele Outreach Event held by 30 June 2023	New	200.000.00	1	1	N/A	N/A	N/A	1	Invitation, Event Report and Attendance Register	
Purchase of office furniture		% of office furniture procured by June 2023	MTOD19	500 000.00	100%	N/A	N/A	100%	N/A	100%	Delivery note and Invoice	
Programming	ICT	No. of quarterly network maintenance conducted by June 2023	New	3 000 000.00	4	1	1	1	1	4	Quarterly reports	
ICT Forums		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2023	MTOD21	R0.00	4	1	1	1	1	4	Invitatioon, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA by June 2023	MTOD23	74 392.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by 30 June 2023	MTOD 25	5 4 080 00.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider by 30 June 2023		0.00	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's.	
		% Employment Contracts processed within the time frame of 30 days from the date of appointment by 30 June 2023		0.00	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
IDP Process	IDP	2023/2024 Final IDP tabled and approved by Council by the 31st May 2023	MTOD29	54 080.00	1	N/A	N/A	N/A	1	1	Approved IDP Framework and Plan	Planning and Economic Development
		2023/2024 IDP/Budget review Process Plan by 30th Sep 2022			1	1	N/A	N/A	N/A	1	Approved Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by December 2022	MTOD30	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 2023	MTOD31	Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report	Office of the Municipal Manager
Review performance management Framework		Reviewed Performance Management Framework by June 2023	MTOD33	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance 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 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Revenue enhancement	Financial Management	% outstanding service debtors to revenue by the 30 June 2023 (GKPI)	FV02	Internal	15%	13%	13%	13%	13%	52%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement by 30 June 2023		Internal	7.5%	3%	3%	3%	3%	12%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2023		Internal	>85%	>85%	>85%	>85%	>85%	>85%	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days by 30 June 2023	FV03	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2023	FV05	Internal	1	N/A	N/A	N/A	1	Approved Budget	Submitted budget to Council	
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2023	FV06	Internal	4	1	1	1	1	4	Submitted Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2023		Internal	12	3	3	3	3	12	Submitted Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by June 2023		Internal	1	N/A	N/A	1	N/A	1	Submitted Section 72 report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Implementation of SCM regulations and policies		No. of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	1	4	MFMA checklists	
	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2023	FV07	Internal	4	1	1	1	1	4	Quarterly SCM reports	
		No. of quarterly deviation reports submitted to the MM by June 2023		Internal	12	3	3	3	3	12	Quarterly SCM reports	
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2023	FV08	Internal	1	1	N/A	N/A	N/A	1	Fixed Assets Register	
Fleet Management		No. of Fleet Management reports submitted to Council by 30 June 2023	FV09	Internal	4	1	1	1	1	4	Monthly Fleet Management report	
		Annual submission of the asset verification report to the MM by 30 Sept 2023		Internal	1	1	N/A	N/A	N/A	1	Asset verification report	
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2023	FV10	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent by June 2023	New	Internal	100%	25%	50%	75%	100%	100%	FMG report	
Policies		No. of new / reviewed policies adopted by Council by June 2023 (BTO only)	New	Internal	1	N/A	N/A	N/A	12	12	Submitted policies to Council	

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 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practioners, LGBT, HIV/Aids and other marginalised groups by June 2023	GG01	995 215.52	4	3	3	3	3	12	Invitation, report and attendance register	Corporate Services
Public participation	Public Participation	No. of Draft Annual Report Community consultation held by 30th June 2023	GG02	265 817.00	5	N/A	N/A	5	N/A	5	Invitation, Report and Attendance register	
		No. of IDP/Budget Community consultation held n held by June 2023		276 737.28	5	N/A	N/A	N/A	5	5	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2023	New		New	N/A	N/A	1	N/A	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held by June 2023	GG03	2 880 000.00	192	48	48	48	48	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by June 2023		600 000.00	1	N/A	1	N/A	N/A	1	Invitation, Report and attendance register	
		No. of annual Ward Committee operational plans submitted to Council by June 2023			0	N/A	1	N/A	N/A	1	Annual ward committee report	
		No. of Ward Committee Training conducted by June 2023			0	N/A	N/A	N/A	1	1	Invitation, Training Report & attendance register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
	Indigents	% of (indigents) households with access to free basic electricity services by 30 June 2023 (GKPI)		Internal	100%	100%	100%	100%	100%	100%	Indigent Register, Quarterly summary report and Eskom Invoices	
		No. of reports on reviewed indigent register compilled each quarter		Internal	1	N/A	1	N/A	N/A	1	Reviewed indigent register Reports	
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	GG04	439 726.00	4	1	1	1	1	4	Invitation, Quarterly Youth reports and attendance register	
		No. of Youth strategy developed by June 2023		Internal	New	N/A	1	N/A	N/A	1	Council notice and agenda	
		Career Week hosted by June 2023		Internal	1	N/A	1	N/A	N/A	1	Invitation, Report and Attendance register.	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published by June 2023	GG05	359 198.32	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	
Training of Councillors	Good Governance and Oversight	No. of Councilors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2023	GG08	669 169.28	32	N/A	N/A	N/A	32	32	Invitation, attendance register.	
Disaster Management Awareness	Disaster Management	Number of disaster awareness campaigns scheduled and held per ward by June 2023	GG09	220 471.68	8	2	2	2	2	8	Reports and attendance registers	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by June 2023	GG10	250 661.84	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	
Heritage day celebration		Number of Heritage events held by June 2023	GG12	138 110	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Council Functionality	Good Governance and Oversight	No. of ordinary Council meeting held by June 2023 as per the approved Calendar of Events	New	Internal	5	1	2	2	2	7	Notice, Agenda, minutes and Attendance register	
		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 2023		Internal	12	3	3	3	3	12	Notice, EXCO Agenda, minutes and attendance register	
		No. of Section 79 Committee meetings held each quarter		Internal	4	3	3	3	3	12	Notice, Agenda and minutes of Section 79 Committee meeting	
		No. of quarterly Compliance Register Reports submitted to Council by June 2023		Internal	New	1	1	1	1	4	Quarterly Compliance Register Report	
MPAC functionality		No. of quarterly MPAC meetings held by June 2023	New	Internal	New	1	1	1	1	4	Invitatation, MPAC meeting reports and attendance register.	
		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	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2021/2022 to Council on or before 28 January 2023	New	Internal	1	N/A	N/A	1	N/A	1	Final consolidated Annual Report	Office of the Municipal Manager
		2022/2023 Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by the end of February 2023	New	Internal	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP	
		Final 2023/2024 SDBIP approved by the Mayor	New	Internal	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		within 28 days after approval of Budget										
		No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2023	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 2023	GG18	Internal	3	N/A	N/A	N/A	3	3	Council resolution	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th June 2023		Internal	1	N/A	N/A	N/A	1	1	3 year strategic audit plan and Annual Internal Audit Plan	
		Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		696 957.04	4	1	1	1	1	4	Quartely Internal audit reports.	
		Number of Internal audit follow-up reports done per quarter		Internal	4	1	1	1	1	4	Quartely Internal audit follow-up reports	
Audit of Performance Information (AOPI)	Perfomance Audit	No. of AOPI audit reports compiled by June 2023	GG19	Internal	4	1	1	1	1	4	Quarterly AoPI reports	

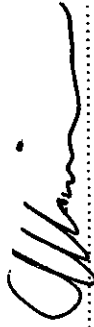| Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2023	GG20	Internal	0	N/A	N/A	1	N/A	1	Approved Action Plan	
		% of Auditor General matters resolved as per the approved Audit Action plan (Total organisation)		Internal	84%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan report	
		External quality assurance review/assessment of the internal audit function conducted by June 2023	GG21	220 480	1	N/A	N/A	N/A	1	1	External quality assurance assessment report	
Audit & Perfomance Committee	Audit & Perfomance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2023	GG22	624 000	4	1	1	1	1	4	Invitation, Minutes of the A&P Committee meetings with attendance register	
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by 30th June 2023	GG23	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corrutption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	50%	25%	50%	75%	100%	100%	Quarterly Risk management reports and activity reports	
		No. of quarterly anti-fraud and corruption awareness campaigns held by June 2023		Internal	4	1	1	1	1	4	Invitation, Awareness presentation & Attendance registers	
Risk Management Committee		No. of quarterly Risk Committee Meetings held by June 2023	GG24	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		Internal	50%	25%	50%	75%	100%	100%	Quarterly Risk management reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2019/2020	Quarterly Targets 2022/2023					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		prescribed timeframes per quarter (Total organisation)										
Security Management Services	Security Services	% implementation of Security upgrade plan activities within prescribed time-frames	GG25	208 188.00	New	25%	50%	75%	100%	100%	Security monitoring & Incident management reports	
		No. of Municipal Community halls safe-guarded		1 438 808.71	10	10	10	10	10	10	Security monitoring & Incident management reports	
		No. of Security monitoring & Incident management reports complied each quarter		Internal	New	1	1	1	1	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted each quarter		Internal	New	1	1	0	1	4	Security management reports and Attendance registers	
		No. of Municipal Buidlings 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

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

SIGNED: ....

DATE: 28/06/2022

MAYOR: CLLR. GMH MOIMANA