

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



**2023/2024 SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN**

"A World Class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

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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 vote¹ *
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

¹ Section 1 of the MFMA defines a "vote" as:

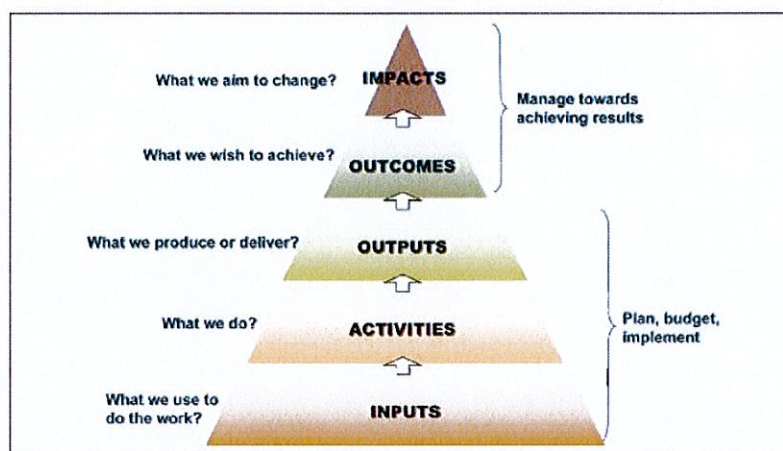
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the Adjusted 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 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.

2 The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

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 programmes³.

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 27th – 28th of February 2023 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

LM471 Ephraim Mogale - monthly revenue by source

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue		6 956	7 099	7 314	7 386	7 099	7 027	7 386	7 027	6 956	7 242	7 314	7 242	86 048	91 827	96 061
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		493	503	519	524	503	498	524	488	493	513	519	513	6 100	6 381	6 675
Service charges - Waste Management		56	56	58	59	56	56	59	56	56	58	58	58	684	715	748
Sale of Goods and Rendering of Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		1 213	1 238	1 275	1 288	1 238	1 225	1 288	1 225	1 213	1 263	1 275	1 263	15 000	15 424	15 883
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rentation Fixed Assets		15	15	16	16	15	15	16	15	15	16	16	15	188	196	205
License and permits		471	481	495	500	481	476	500	476	471	481	485	491	5 828	6 096	6 377
Operational Revenue		37	38	39	39	38	38	39	38	37	39	39	39	480	481	503
Non-Exchange Revenue																
Property rates		4 024	4 119	4 262	4 309	4 119	4 072	4 309	4 072	4 024	4 214	4 262	4 214	50 000	51 196	53 459
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		17	17	18	18	17	17	18	17	17	17	18	17	207	216	226
Licences of permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and sales - Operational		56 654	503	524	512	503	48 779	503	885	48 771	517	524	517	202 450	208 255	203 831
Interest		716	731	753	751	731	724	761	724	716	746	753	746	8 882	9 270	9 697
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and current		110 653	15 200	15 673	15 830	15 200	62 908	15 630	15 043	62 718	15 515	15 673	15 515	315 827	398 048	383 625

LIM471 Ephraim Mogale - monthly expenditure by type

Description	Rm	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure																
Employee related costs	9 154	9 343	9 526	9 720	9 343	9 249	9 720	9 249	9 154	9 532	9 626	9 532	9 532	113 248	118 457	123 906
Remuneration of councillors	1 359	1 350	1 438	1 453	1 350	1 375	1 453	1 375	1 359	1 422	1 438	1 422	1 422	16 574	17 742	18 550
Bulk purchases - electricity	4 036	4 123	4 254	4 297	4 123	4 085	4 297	4 080	4 036	4 210	4 254	4 210	4 210	50 000	50 337	52 040
Inventory consumed	208	212	219	221	212	210	221	210	208	217	219	217	217	2 575	2 652	2 774
Debt repayment	989	1 015	1 055	1 068	1 015	1 002	1 068	1 002	989	1 041	1 055	1 041	1 041	12 339	13 068	13 830
Depreciation and amortisation	4 027	4 127	4 278	4 328	4 127	4 077	4 328	4 077	4 027	4 227	4 278	4 227	4 227	50 128	52 854	55 787
Interest	169	173	178	180	173	171	180	171	169	176	178	176	176	2 054	2 150	2 291
Contracted services	5 464	5 573	5 736	5 791	5 573	5 519	5 791	5 519	5 464	5 682	5 736	5 682	5 682	67 330	69 357	72 385
Tenants and sub-tenants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	4 921	5 022	5 175	5 225	5 022	4 972	5 225	4 972	4 921	5 124	5 175	5 124	5 124	60 878	62 846	65 528
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	30 328	30 980	31 357	32 283	30 980	30 654	32 283	30 654	30 328	31 631	31 957	31 631	31 631	375 666	389 543	393 193

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year+1 2024/25	Budget Year+2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		1 272	1 298	1 337	1 350	1 298	1 285	1 350	1 285	1 272	1 324	1 337	1 324	15 732	14 668	3 512
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		1 272	1 298	1 337	1 350	1 298	1 285	1 350	1 285	1 272	1 324	1 337	1 324	15 732	14 668	3 512
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		72	74	76	77	74	73	77	73	72	75	76	75	892	55	57
Community and social services		68	69	71	72	69	69	72	69	68	71	71	71	840	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		4	4	4	4	4	4	4	4	4	4	4	4	52	55	57
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 696	3 772	3 887	3 925	3 772	3 734	3 925	3 734	3 696	3 848	3 887	3 848	45 724	41 066	45 637
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		3 696	3 772	3 887	3 925	3 772	3 734	3 925	3 734	3 696	3 848	3 887	3 848	45 724	41 066	45 637
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		1 375	1 403	1 446	1 460	1 403	1 389	1 460	1 389	1 375	1 432	1 446	1 432	17 010	32 690	24 980
Energy sources		1 020	1 041	1 072	1 083	1 041	1 030	1 083	1 030	1 020	1 062	1 072	1 062	12 615	32 440	24 980
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		355	363	374	377	363	359	377	359	355	370	374	370	4 395	250	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	6 415	6 547	6 746	6 812	6 547	6 481	6 812	6 481	6 415	6 679	6 746	6 679	79 359	88 479	74 166

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 2023/2024 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	Baseline 2021/2022	Quarterly Targets 2023/2024					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			100%	100%	100%	100%	100%	100%	Completed land use application forms, register and report.	Planning & Economic Development
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by Jun 2024	SR02	600 000.00	1	N/A	N/A	N/A	1	1	Reviewed Land Use Scheme	
Compliance with National Building Regulations		% 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	
		% of New Building Plans of less than 500 square meters received and		Internal	100%	100%	100%	100%	100%	100%	Building Plans and submission register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
					Q1	Q2	Q3	Q4	Annual			
		assessed within 28 days of receipt of plans									Building plans and 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%			
		% of land use contraventions attended to per quarter		Internal	New	100%	100%	100%	100%	100%		Land use contraventions register and issued Letters
Feasibility study:Landing strip		No of Landing strip Feasibility study done by Jun 2024	SR04	600 000.00	New	N/A	N/A	N/A	1 Feasibility study:Landing strip	1 Feasibility study:Landing strip	Feasibility study:Landing strip	
Land alienation and acquisition		SR08	200 000.00	New	N/A	N/A	N/A	1 Developed Land acquisition and alienation policy	1 Developed Land acquisition and alienation policy	Developed Land acquisition and alienation policy		
Subdivision of ERF 625 of Marble hall EXT5		SR05	800 000.00	New	N/A	N/A	N/A	1 Approved General plan	1 Approved General plan	Approved General plan		
Site Demarcation		SR10	500 000	New	N/A	N/A	N/A	1 Approved General Plan	Approved General Plan	Approved General Plan		
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter	SR07	Internal	1	1	1	1	1	4	Quarterly Progress Report	
Supply of GIS Tools, Datasets And Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by Jun 2024	SR11	418 800.00	New	N/A	N/A	N/A	1	Upgraded GIS system and updated GIS datasets	Delivery note & completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2021/2022	Quarterly Targets 2023/2024					Annual	Portfolio of Evidence	Responsible Department
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by Jun 2024	SR12	Internal	New	N/A	N/A	50%	100%	100%		Progress report on implementation AGSA remedial 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 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2024	BS01	3 500 000	51	N/A	N/A	N/A	51	51 transformers tested.	Completion certificate	Infrastructure Services
		Ring Main Unit Maintenance	BS02		20	N/A	N/A	20	20 Ring main units serviced.	Completion certificate		
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by June 2024	BS03	526 500	4012	995	995	995	3980	Inspection monthly reports		
Public Lighting- Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection	BS04		100%	100%	100%	100%	100%	Inspection/repair monthly reports		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Public Lighting- Inspection of Mast lights		within 90 days. No. of Mast lights fittings routinely inspected by June 2024	BS05		2172	591	591	591	591	2364	Inspection monthly reports	
Public Lighting- Maintenananc of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS06		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Energy Efficiency and Demand Side Management		Number of light fittings replaced with LED fittings by June 2024	BS07	5 600 000	New	N/A	N/A	N/A	920	920	Completion Certificate	
Purchase kWh meters.		Number of kWh meters purchased by June 2024	BS08	300 000	30	N/A	N/A	N/A	100	100 kWh meters purchased.	Delivery note and invoice.	
Install Quality of Supply Recorders		No. of recorders installed by June 2024	BS09	700 000	New	N/A	N/A	N/A	4	4 Recorders installed	Completion certificate	
Industrail Substation Second supply Phase 4 (cable)		Meter of new cableinstalled from stand 863 to Ind Substation by June 2024	BS10	3 500 000	New	N/A	N/A	N/A	700	700m cable installed.	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Replace Minisub stand 338 Mopanie Street		No. of minisubstations replaced by June 2024	BS11	100 000	New	N/A	N/A	1	N/A	1 minisubstation	Completion certificate	
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2024	BS13	100 000	New	N/A	N/A	N/A	3	3 toolboxes with tools	Delivery note, Invoice and actual tools.	
Chain Saw and Brushcutter		Number of chain saws and brushcutters purchased	BS14	25 000	New	N/A	N/A	N/A	1 chain saw and 1 brushcutter	1 chain saw and 1 brushcutter	Completion certificate	
Security upgrade		Number of alarm systems installed and number installations fenced	BS16	250 000	New	N/A	N/A	N/A	10 alarm systems installed, 1 palisade fence and four doors secured	10 alarm systems installed, 1 palisade fence and four doors secured	Completion certificate	
Generator for Traffic Centre		No of supplied, delivered and installed generators by June 2024	BS17	600 000	New	N/A	N/A	N/A	1	1 generator installed	Completion certificate	
Energy Performance Certification of buildings		Number of buildings certified by SANAS accredited institution by June 2024	BS18	500 000	New	N/A	N/A	N/A	2	2 Buildings Certified	SANAS approved Energy Performance Certificates	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
High mast lights connections - Moganyaka		No of mast lights connected by June 2024	BS30	400 000	New	4 quotations paid	N/A	N/A	N/A	4 mast lights light connected	Completion certificate	
High mast lighs – Leeufontein RDP		No of mast lights installed by June 2024	BS31	3 400 000	New	N/A	N/A	N/A	6	6 mast lights installed	Completion certificate	
Replace 6 wood poles on O/H line – Dump site		No of wood poles replaced by June 2024	BS35	90 000	new	N/A	N/A	N/A	6 wood poles replaced	6 wood poles replaced	Delivery note and invoice. Actual poles	
High Mast lights Malebitisa		No of mast lights installed by June 2024	BS40	3 400 000	New	N/A	N/A	N/A	6	6 mast lights installed	Completion certificate	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by Jun 2024	BS138	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	
Leeufontein sports compe	Roads & Stormwater	No of combi courts Refurbished by Sep 2023	BS59	1 800 000	Grassing on the pitch	1 combicourt refurbished	N/A	N/A	N/A	1 combicourt refurbished and	Completion Certificate	
Mamphokgo Sports Complex		M2 of grass planted by Dec 2023	BS72	1 500 000	Bulb for the highmas t lights	Advertisement	Appointment	Planting of the Grass	N/A	15 000 M2 of grass planted	completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Rathoke Internal Street		Km of roads to be constructed by Sep 2023	BS65	4 878 531,16	0km	2km of road constructed	N/A	N/A	N/A	2km of road Constructed	Completion Certificate	
Morarela Access Road (multi-year)		Km of roads to be constructed by Dec 2023	BS101	16 544 482,93	0km	2.5km of Layerworks Constructed	2.5km of road constructed	N/A	N/A	2.5km of road constructed	Completion Certificate	
Uitvlucht Internal streets		Km of road earthwork constructed by Jun 2024	BS107	16 001 285,91	Design report	Advertisement	Appointment of a Contractor	Site establishment	Construction of 4.85 earthworks	4.85km earthworks constructed	Progress Report	
Purchasing of a mechanical roads sweeper		No. of mechanical roads sweeper purchased by Jun 2024	BS85	1 500 000.00	New	N/A	N/A	N/A	1	1 mechanical roads sweeper purchased	Delivery note and invoice	
Keerom Community Hall		No of community hall constructed by Jun 2024	BS108	3 500 000.00	New	Advertisement & procurement	Earthworks, Concrete work & Brickwork	Roofing & Plastering, Painting	1 community hall Constructed	1 community hall constructed	Progress Report & Completion certificate	
Streets		Kilometer of roads graded per quarter	BS110	8 000 000.00	1622.51 km	350km	400km	350km	400km	1500km	Inspection report	
		M² of base and surface patched per quarter	BS111		7657.14 m²	600m²	900 m²	500m²	500m²	2500m²	Inspection report	
		Kilometer of stormwater drains and channels cleaned per quarter	BS112		55.751k m	15km	15km	15km	7.7km	52.7 km	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		KM of surfaced roads marked by per quarter	BS113	300 000.00	173.045 km	43km	43km	43km	43km	172 km	Inspection report	Community Services
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	BS114	4 000 000.00	5	1	1	1	1	4	Maintenance report.	Corporate Services
Landscaping & Greening	Parks Management	No. of landscaping and greening implemented by Jun 2024	BS126	1 350 000.00	0	N/A	N/A	N/A	1	1	Final progress report	Community Services
Ride on mowers		Number of Ride on mowers purchased by Mar 2024	BS130	500 000.00	0	Specifications and advertisement	Appointment of service provider	2 (mower delivered)	N/A	2 Ride on mowers purchased	Delivery note and invoice	
Lawn mowers		Number of lawn mowers purchased by Mar 2024	BS131	40 000.00	0	Specifications and advertisement	Appointment of service provider	2 (mower delivered)	N/A	2 Lawn mowers purchased	Delivery note and invoice	
Parks Tools		% of parks tools purchased by Mar 2024	BS133	300 000.00	0	N/A	N/A	100%	N/A	100% parks tools purchased	Delivery note and invoice	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Refuse Containers	Waste Management	Number of Refuse Containers purchased by Mar 2024	BS116	1 600 000.00	New	Specifications and advertisement	Appointment of service provider	5 (refuse containers delivered)	N/A	5 Refuse Containers purchased	Delivery note and invoice	
Hydraulic refuse container chassis		Number of Hydraulic refuse container chassis purchased by Mar 2024	BS117	1 350 000.00	New	Specifications and advertisement	Appointment of service provider	1 (hydraulic refuse container delivered)	N/A	1 Hydraulic refuse container chassis purchased	Delivery note and invoice	
Boom gate landfill site		Number of boom gate in the landfill site installed	BS118	45 000.00	New	Specifications and advertisement	N/A	1	N/A	1 Boom gate installed	Delivery note and invoice	
tractor replacement		Number of the old tractor replaced	BS119	1 400 000.00	New	Specifications and advertisement	N/A	1	N/A	1 Tractor replaced	Delivery note and invoice	
Upgrading & Maintenance		Number of landfill site upgraded and maintained by Mar 2024	BS120	350 000.00	1	Specifications and advertisement	N/A	1 (progress report)	Close-up report	1 landfill report	Landfill report	
Waste Collection		Number of villages with access to a minimum level of basic waste collection per quarter	BS129	Internal	3 Villages	3 villages per week Leeuwnfontein ElandsKraal Leeufontein RDP	3 villages per week Leeuwnfontein ElandsKraal Leeufontein RDP	3 villages per week Leeuwnfontein ElandsKraal Leeufontein RDP	3 villages per week Leeuwnfontein ElandsKraal Leeufontein RDP ek	3 villages per week 162 annually Leeuwnfontein ElandsKraal Leeufontein RDP	Quarterly signed waste collection reports/logbook / Work schedule	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)		Internal	915 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 for access to refuse collection per quarter (once a week removal)		Internal	4	4 /week Regae Manapyané Moganyaka Mamphogo (1 per village per week)	4/week Regae Manapyané Moganyaka Mamphogo	4/week Regae Manapyané Moganyaka Mamphogo	4/week Regae Manapyané Moganyaka Mamphogo	5/week 270 annually	Monthly signed waste collection reports/ Logbooks /schedule of work	
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by Jun 2024	BS134	850 000.00	6	Specifications and advertisement	Appointment of service provider	Progress Report	2	2 cemeteries fenced	Final handover certificate	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Community) by Jun 2024	BS139	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	

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	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMME's per quarter	LED01	Internal	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held per quarter	LED02	65 652.14	4	1	1	1	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 Jun 2024	LED03	134 213.88	1	N/A	1	N/A	1	2	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held per quarter	LED06	Internal	4	1	1	1	1	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities created through EPWP by Dec 2023	LED07	2 712 000.00	145	42	42	N/A	N/A	84	Appointment letters	
		No. of EPWP progress reports provided per quarter		Internal	4	1	1	1	1	4	Quarterly reports	
Tourism Initiatives	Promotion of Tourism	No. of Tourism Maps Developed by Dec 2023	LED08	200 000.00	New	N/A	1	N/A	N/A	1	Tourism Map	
Review LED Strategy	Local Economic Development	No. of LED strategy reviewed by Jun 2024	LED10	400 000.00	0	N/A	N/A	N/A	1	1	Reviewed LED Strategy approved by Council	
LED Exhibition		No. of LED Exhibition conducted by Sep 2023	LED12	100 000.00	1	1	N/A	N/A	N/A	1	Report and the register of Exhibitors	
		No. of No. of LED SMMEs & Cooperatives projects supported by Jun 2024	LED11	1 000 000.00	20	N/A	N/A	N/A	25	25	Report and Attendance Register	
LED Support		No. of Reports on Status of LED funded projects compiled by Jun 2024		Internal	2	N/A	1	N/A	1	2	Quarterly Reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2021/2022	Quarterly Targets 2023/2024					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)/Corporate Social Investment (CSI) programmes of Mining Companies by Jun 2024	LED14	Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
			LED16	Internal	4	1	1	1	1	4	Minutes and attendance register	
				Internal	2	1	1	N/A	N/A	2	Invitation, Report and attendance register	
Management of Informal Traders		No. of business licensing awareness workshop held by Dec 2023		Internal	2	1	1	1	1	4	Quarterly Reports	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter		Internal	2	1	1	1	1	4	Quarterly Reports	

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	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
Employment Equity	Institutional Development	No. of EE Committee meetings held per quarter	MTOD01	Internal	4	1	1	1	1	1	4	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 Jun 2024	MTOD02	Internal	1	N/A	N/A	N/A	1	1	1	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the per quarter	MTOD03	Internal	New	1	1	1	1	1	4	Invitation, Minutes and attendance register.	
Occupational Health and Safety	Workplace Health, Safety	Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter	MTOD04	1 627 046.38	40	15	15	15	15	15	60	Quarterly reports.	
		No. of quarterly Workplace Health and Safety Forum meetings held per quarter		319 858.50	4	1	1	1	1	1	4	Invitation, minutes and attendance register.	
		No. of Health and Safety policy developed/review by Jun 2024		Internal	1	N/A	N/A	N/A	1	1	1	Reviewed Policy submitted to Council.	
Employee programmes	Employee programmes	Number of Employee Wellness Programs held by June 2023	MTOD04	429 497.20	4	1	1	1	1	1	4	EAP reports and Attendance registers	
Top learners Awards	Institutional Development	Number of reports for learners awards conducted by Mar 2024	MTOD07	170 733.24	1	N/A	N/A	1	N/A	1	1	Invitation, Top learners Awards report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual			
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD08	Internal	4	3	3	3	3	12		and Attendance registers	
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	100%	100%	100%	100%	100%	100%		Invitation, Minutes and attendance registers.	
Policies	Policies	No. of new / reviewed policies submitted to Council by Jun 2024	MTOD09	Internal	19	N/A	N/A	N/A	15	15		Report and Attendance registers.	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by Jun 2024	MTOD28	Internal	New	N/A	N/A	50%	100%	100%		Developed/ Reviewed Policy submitted to Council.	
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by Jan 2024	MTOD11	575 850.00	10	N/A	N/A	4	N/A	4		Progress report on implementation AGSA remedial plan	
Bursary fund: staff		No. of annual staff bursaries allocated by Jan 2024	MTOD12	575 850.00	29	N/A	N/A	15	N/A	15		Report and proof of registration.	
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MTOD13	Internal	4	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) per quarter	MTOD14	Internal	4	1	1	1	1	4		Quarterly reports Compiled.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
Purchase of office furniture		No. of Batho Pele committee meetings held per quarter		Internal	10	3	2	2	3	10		Invitation, Minutes and attendance register	
		No. of Batho Pele Outreach Event held by Sep 2024		50 000.00	1	1	N/A	N/A	N/A	1		Invitation, Event Report and Attendance Register	
		% of office furniture procured by Mar 2024		800 000.00	100%	N/A	N/A	100%	N/A	100%		Delivery note	
		% of units of office mobile offices procured by Mar 2024		1 000 000.00	0	N/A	N/A	100%	N/A	100%		Delivery note	
Mobile Office			MTOD17										
Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	3 350 400.00	4	1	1	1	1	4		Quarterly reports	
ICT steering committee meetings		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD19	Internal	4	1	1	1	1	4		Invitation, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD21	90 000.00	100%	100%	100%	100%	100%	100%		Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 23	5 662 176.00	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 per quarter		Internal	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 per quarter		Internal	100%	100%	100%	100%	100%	100%		Quarterly Report on Employment Contracts	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline ne 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department	
IDP Process	IDP	2024/2025 Final IDP tabled and approved by Council by the May 2024	MTOD24	Internal	1	N/A	N/A	N/A	1	1	Council Resolution	Office of the Municipal Manager	
		2024/2025 IDP/Budget review Process Plan developed by Aug 2023			1	1	N/A	N/A	1	Council Resolution			
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2024			489 593.73	1	N/A	1	N/A	N/A	1		Minutes and attendance register
		% of Individual assessment of all employees below section 56 conducted by Jun 2024			MTOD24	Internal	New	N/A	N/A	N/A	100%		100%
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by Mar 2024		Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report		
Review performance management Framework		Reviewed Performance Management Framework by Jun 2024	MTOD26	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance management Framework		
		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD27	116 900.00	4	1	1	1	1	4	Quarterly institutional Performance Reports		

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 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
Revenue enhancement	Financial Management	% outstanding service debtors to revenue per quarter	FV01	Internal	15.92%	15%	15%	15%	15%	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	13.2%	10%	10%	10%	10%	40%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	>85%	>85%	>85%	>85%	>85%	Billing collection report		
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days per quarter	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and budget adjustment	Budget Management	Submission of MTRE Budget by the 31 May 2024	FV03	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 per quarter	FV04	Internal	4	1	1	1	1	4	Submitted Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	12	3	3	3	3	12	Submitted Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2024		Internal	1	N/A	N/A	1	N/A	1	Submitted Section 72 report	
		No. of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	1	4	MFMA checklists	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	4	Q1	Q2	Q3	Q4	Annual	Quarterly SCM reports	
						1	1	1	1	4		
						3	3	3	3	12		
		No. of quarterly deviation reports submitted to the MM per quarter		Internal	12						Quarterly SCM reports	
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2024	FV06	Internal	1	1	N/A	N/A	N/A	1	Fixed Assets Register	
Fleet Management		No. of Fleet Management reports submitted to Council per quarter	FV07	Internal	4	1	1	1	1	4	Monthly Fleet Management report	
				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 Aug 2024	FV08	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	100%	25%	50%	75%	100%	100%	FMG report	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by Jun 2024	FV10	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	

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 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practitioners, LGBT, HIV/ Aids and other marginalised groups per quarter	GG01	353 297.59	12	Q1	Q2	Q3	Q4	Annual	Invitation, report and attendance register	Office of the Municipal Manager
						1	1	1	1	4		
Public participation	Public Participation	No. of Public participation consultation held by Jun 2024	GG02	450 000.00	12	N/A	1	N/A	1	2	Invitation, Report and Attendance register	
Ward committee support	Ward Committee	State of Municipal Address	GG03	310 000.00	1	N/A	N/A	N/A	N/A	1	1	Invitation, Report and attendance register.
		No. of monthly Ward Committees meetings held per quarter	GG03	2 880 000.00	112	48	48	48	48	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by Dec 2023		500 000.00	New	N/A	1	N/A	N/A	1	1	Invitation, Report and attendance register
		No. of annual Ward Committee operational plans submitted to Council by Dec 2023		Internal	0	N/A	1	N/A	N/A	1	1	Annual ward committee report
		No. of Ward Committee Training conducted by Jun 2024		629 247.00	New	N/A	N/A	N/A	1	1	1	Invitation, Training Report & attendance register
	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	100%	100%	100%	100%	100%	100%	100%	Indigent Register, Quarterly summary report and Eskom Invoices

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual			
Mayoral programme: Youth development	Youth Development	No. of reports on reviewed indigent register compiled per quarter	GG04	Internal	4	1	1	1	1	4	Reviewed indigent register Reports		
		No. of Youth programmes / initiatives implemented per quarter		580 000.00	4	1	1	1	1	4	Invitation, Quarterly Youth reports and attendance register		
		No. of Youth strategy developed by Jun 2024		Internal	1	N/A	N/A	1	N/A	1	Council Resolution		
		Career Week hosted by Dec 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 per quarter	GG05	500 00.00	4	1	1	1	1	4	Published Newsletters		
		Number of report generated on media platforms per quarter		4	1	1	1	1	4	Municipal media platforms quarterly reports			
Council Functionality		No. of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal	9	1	2	1	2	6	Council Resolution, minutes and Attendance register		
		No. of sets of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Council Resolution register		
		No. of monthly EXCO meetings held per quarter		Internal	12	3	3	3	3	12	Notice, minutes and attendance register		
		No. of Section 79 Committee meetings held per quarter		Internal	4	3	3	3	3	12	Minutes of Section 79 Committee meeting		
		No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
MPAC functionality		No. of quarterly MPAC meetings held per quarter	GG07	Internal	4	2	2	2	2	8		Invitation, MPAC meeting reports and attendance register.	Community Services
		Submission of Oversight Report to Council by the Mar 2024		Internal	1	N/A	N/A	1	N/A	1		Annual Performance Oversight Report	
Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	407 709.06	8	2	2	2	2	8		Disaster Awareness Campaigns reports and attendance registers	Community Services
Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by Jun 2024	GG11	26,364.5 1	10	N/A	5	N/A	5	10		Arrive Alive Plan and report	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2024	GG16	272 941.38	1	N/A	N/A	1	N/A	1		Final report of Mayors cup	
Heritage day celebration		Number of Heritage events held by Sep 2023	GG18	151 194.00	1	1	N/A	N/A	N/A	1		Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by Jun 2022	GG22	149 250.00	1	N/A	N/A	N/A	1	1		Final report of Beauty Pageant event	Community Services
Security Management Services	Security Services	% implementation of Security upgrade plan activities per quarter	GG24	226 692.25	0%	25%	50%	75%	100%	100%		Appointment letter and Delivery note	
		No. of Security monitoring & Incident management reports compiled per quarter		Internal	4	1	1	1	1	4		Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted per quarter		Internal	2	1	N/A	1	N/A	2		Attendance Register and Program	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter		7 500 000.00	25	25	25	25	25	25	25	Security management meeting report and attendance register.	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2022/2023 to Council on or before Jan 2024	GG25	Internal	1	N/A	N/A	1	N/A	1		Signed Annual Report	Office of the Municipal Manager
		2023/2024 Adjusted Budget and 2022/2023 SDBIP approved by the Mayor by Feb 2024		Internal	1	N/A	N/A	1	N/A	1		Signed Adjustment Budget and SDBIP	
		Final 2024/2025 SDBIP approved by the Mayor within 28 days after approval of Budget		Internal	1	N/A	N/A	N/A	1	1		Signed SDBIP	
		Internal Audit Policies reviewed by the Council by the Jun 2024		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 Jun 2024		Internal	1	N/A	N/A	N/A	1	1		3 year strategic audit plan and Annual Internal Audit Plan	
Internal Audit	Risk Based audit	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)	GG26	1,750,000.00	4	5	5	5	5	20		Quarterly Internal audit reports.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Audit of Performance Information (AOPi)	Performance Audit	% Of the progress implementation of the Internal Audit Action Plan per quarter (Total Organisation)	GG27	Internal	4	100%	100%	100%	100%	100%	Quarterly Internal audit follow-up reports	
		No. of AOPi audit reports compiled per quarter		Internal	4	1	1	1	1	4	Quarterly AopI reports	
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by Jan 2024	GG28	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 by Jun 2024 (Total organisation)		Internal	0%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan report	
		external quality assurance review/assessment of the internal audit function by Jun 2024		300 000.00	New	N/A	N/A	N/A	1	1	External quality assurance assessment report	
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held per quarter	GG29	492 184.23	4	1	1	1	1	4	Invitation, Minutes of the A&P Committee meetings with attendance register	
		Number of quarterly Audit & Performance Committee Reports to council per quarter			New	1	1	1	1	4	Council resolutions	
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by Jun 2024	GG30	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	100%	25%	50%	75%	100%	100%	Quarterly management reports and activity reports	


Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2021/2022	Quarterly Targets 2023/2024						Portfolio of Evidence	Responsible Department
		No. of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	4	1	1	1	1	1	4	Quarterly Anti Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.	
Risk Management Committee	Risk Management	No. of quarterly Risk Committee Meetings held per quarter	GG31	Internal	4	1	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	1	4	Quarterly Risk Report	
		% execution of Risk management plan within prescribed timeframes per quarter		Internal	100%	25%	50%	75%	100%	100%	100%	Quarterly Risk management reports	

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: 28/06/2023

MAYOR: CLLR. GMH MOIMANA