

VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"



Adjusted 2022/2023 Service Delivery Budget Implementation Plan



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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, councillor’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 Victor Khanye 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.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Detailed capital works plan broken down by ward over three years.



3. METHODOLOGY AND CONTENT

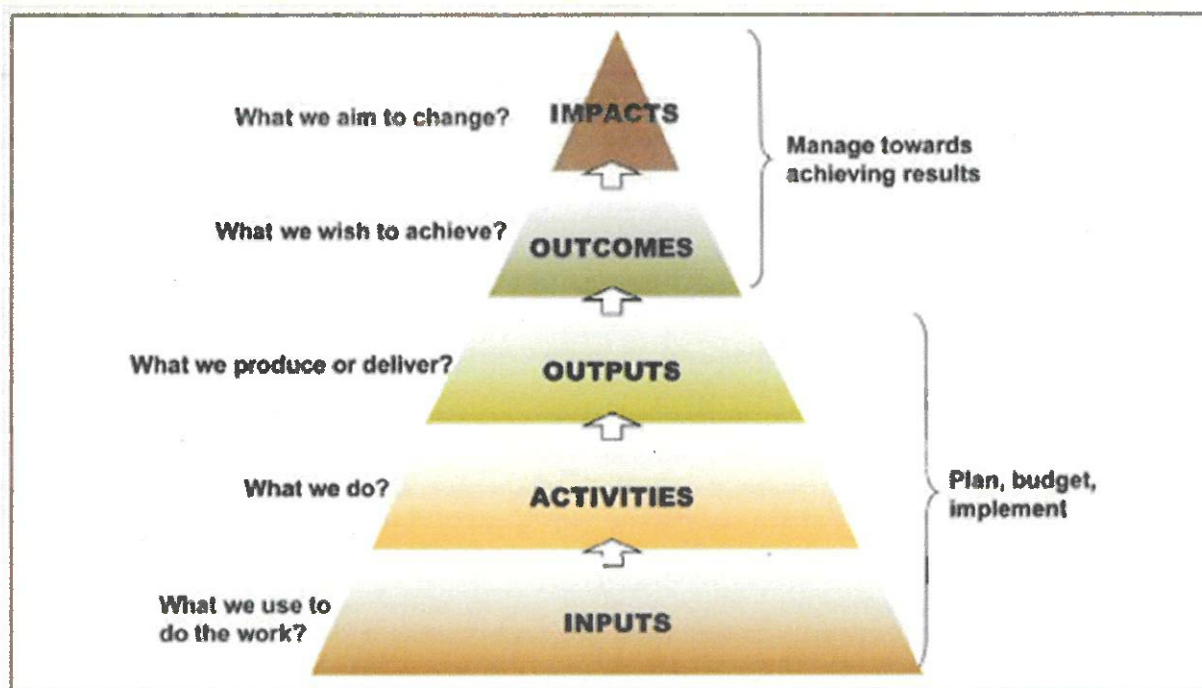
The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed 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 Information¹ (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 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 required budget as well as appropriate human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



The strategies of the municipality, which are linked to 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 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 directorate and will be contained in the directorates' SDBIPs.



4. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanye Local Municipality's vision is one that is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement. The vision developed by the Municipality is striving to be:

"A repositioned municipality for a better and sustainable service delivery for all"

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

This is illustrated in the mission statement of the Victor Khanye Local Municipality:

- ☐ ***Provide public value for money;***
- ☐ ***To create a conducive environment for job creation and economic growth;***
- ☐ ***To deepen democracy through public participation and communication.***



5. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and Infrastructure	Service Delivery	Improved provision of basic services to the residents of VKLM
		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance Management	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
	Financial Management	
KPA 3: Institutional Development and Transformation	Organisational Development	Improved efficiency and effective of the Municipal Administration
	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public Participation	Accountability	Improve community confidence in the system of local government
	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation



6. 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 and 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



Supporting Table SB14 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		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 Source	-																
Property rates		14 951	13 554	11 682	11 682	12 696	9 984	11 885	-	27 989	27 989	27 989	(57 111)	113 288	84 864	88 683	
Service charges - electricity revenue		2 900	3 789	3 642	3 379	3 489	5 028	2 284	-	7 360	7 360	7 360	264 012	310 603	305 430	319 174	
Service charges - water revenue		986	658	(77)	952	937	952	1 012	-	1 436	1 436	1 436	64 592	74 321	67 151	70 173	
Service charges - sanitation revenue		862	945	956	950	946	957	957	-	1 267	1 267	1 267	5 460	15 834	15 487	16 184	
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	13 527	13 527	12 870	13 449	
Rental of facilities and equipment		3	4	-	304	83	264	-	-	-	-	-	1 744	2 403	2 186	2 285	
Interest earned - external investments		4 266	4 766	3 399	5 030	5 268	4 101	5 280	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	56 344	56 344	48 383	50 560	
Dividends received		154	167	-	42	176	260	-	-	258	258	258	(1 575)	-	-	-	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	2 400	2 400	1 984	2 073	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		44 717	-	-	-	8 696	37 838	-	-	10 910	10 910	10 910	(123 981)	-	-	-	
Transfers and subsidies		4 057	4 072	4 047	4 015	4 034	3 961	4 055	202	4 705	4 705	4 705	88 671	131 228	144 194	157 467	
Other revenue		-	-	-	-	-	-	-	-	-	-	-	55 854	55 854	57 860	60 463	
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		72 895	27 944	23 648	26 354	36 324	63 346	25 474	202	59 788	59 788	59 788	320 251	775 801	740 408	780 511	



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		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																
<u>Expenditure By Type</u>																
Employee related costs		253	213	254	256	285	256	253	-	750	750	750	157 542	161 661	160 618	167 846
Remuneration of councillors		-	-	-	-	-	-	-	-	5 117	5 117	5 117	(6 351)	9 000	9 869	10 313
Debt impairment		-	-	-	-	-	-	-	-	8 328	8 328	8 328	78 587	103 571	139 573	145 853
Depreciation & asset impairment		-	-	-	-	-	-	-	-	3 029	3 029	3 029	62 851	71 938	54 224	56 664
Finance charges		303	275	44 164	26 532	36 452	16 529	15 808	-	17 795	17 795	17 795	(160 097)	33 352	41 236	43 091
Bulk purchases - electricity		689	966	18 520	985	20 176	8 338	3 607	-	12 653	12 653	12 653	93 235	184 477	179 761	197 378
Inventory consumed		4 470	3 302	4 784	5 043	9 389	4 491	3 849	-	9 101	9 101	9 101	47 342	109 975	83 520	87 279
Contracted services		141	-	-	-	-	-	-	-	611	611	611	87 527	89 502	109 465	114 153
Transfers and subsidies		2 448	5 172	1 582	3 051	4 196	1 600	3 905	-	3 855	3 855	3 855	(26 183)	7 336	7 659	8 003
Other expenditure		-	-	-	-	-	-	-	-	-	-	-	39 718	39 718	21 936	22 923
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		8 304	10 028	69 304	35 867	70 498	31 214	27 422	-	61 241	61 241	61 241	374 170	810 530	807 861	853 504
Surplus/(Deficit)		64 591	17 916	(45 656)	(9 513)	(34 174)	32 131	(1 948)	202	(1 453)	(1 453)	(1 453)	(53 919)	(34 729)	(67 453)	(72 993)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																
Transfers and subsidies - capital (in-kind - all)																
Surplus/(Deficit) after capital transfers & contributions																
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		64 591	17 916	(45 656)	(9 513)	(34 174)	32 131	(1 948)	202	(1 453)	(1 453)	(1 453)	(53 919)	(34 729)	(67 453)	(72 993)



Supporting Table SB12 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		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
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		28 310	16 496	15 034	16 677	17 145	26 500	16 955	52	46 329	46 329	46 329	83 456	359 622	229 041	239 348
Vote 3 - Corporate Services		17	48	98	22	27	15	39	19	314	314	314	345	1 572	-	-
Vote 4 - Community and Social Services		21	41	17	30	29	35	27	13	215	215	215	2 031	2 890	3 980	4 160
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		215	215	25	76	219	265	121	119	266	266	266	570	2 623	2 313	2 417
Vote 7 - Housing		303	73	226	238	224	226	230	7	201	201	201	134	2 26	2 252	2 353
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Electricity Services		14 951	13 554	11 682	11 682	12 696	9 984	11 885	-	20 271	20 271	20 271	22 920	29 826	32 569	33 813
Vote 12 - Water Services		2 900	3 789	3 642	3 379	3 489	5 028	2 284	-	7 712	7 712	7 712	44 895	92 540	95 732	99 140
Vote 13 - Waste Water Management		986	658	(77)	952	937	952	1 012	-	1 436	1 436	1 436	6 105	15 834	15 487	16 184
Vote 14 - Solid Waste Management		33 182	945	956	950	9 641	28 310	957	-	(851)	(851)	(851)	4 680	77 074	151 866	165 567
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		80 890	35 819	31 603	34 006	44 407	71 314	33 510	210	78 196	78 196	78 196	262 430	828 777	789 486	830 759



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		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 Thousands																
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		3 838	3 079	3 573	2 553	3 713	2 453	2 673	-	5 268	5 268	5 268	17 049	54 744	51 308	53 277
Vote 2 - Budget and Treasury		3 882	6 893	3 080	6 814	8 584	3 368	7 354	-	16 695	16 695	16 695	56 005	146 046	117 655	122 949
Vote 3 - Corporate Services		3 487	2 555	2 731	2 108	2 669	3 776	1 982	-	5 014	5 014	5 014	5 709	40 039	31 005	32 401
Vote 4 - Community and Social Services		692	1 187	1 366	1 167	1 257	1 371	1 241	-	736	736	736	15 001	25 432	49 825	52 168
Vote 5 - Sport and Recreation		39	30	137	56	119	66	5	-	130	130	130	200	1 011	565	591
Vote 6 - Public Safety		1 545	1 709	1 545	1 655	2 183	1 550	1 940	-	2 073	2 073	2 073	5 622	23 730	26 498	27 691
Vote 7 - Housing		-	-	-	-	-	-	-	-	(30)	(30)	(30)	91	(0)	273	285
Vote 8 - Health Services		-	-	-	-	-	-	-	-	(87)	(87)	(87)	262	(0)	782	817
Vote 9 - Planning and Development		340	551	882	853	1 723	487	447	-	672	672	672	4 099	11 398	14 859	15 527
Vote 10 - Roads Transport		1 705	2 024	2 231	1 749	2 247	1 985	1 648	-	3 949	3 949	3 949	8 777	34 211	25 754	26 913
Vote 11 - Electricity Services		2 315	1 539	46 901	27 738	38 313	18 063	17 584	-	20 535	20 535	20 535	37 615	251 674	275 236	297 149
Vote 12 - Water Services		1 187	1 180	17 890	1 249	18 654	8 684	1 400	-	13 137	13 137	13 137	60 159	149 764	150 476	157 248
Vote 13 - Waste Water Management		2 088	2 684	2 373	2 109	3 544	2 499	3 996	-	4 562	4 562	4 562	16 005	48 985	48 595	50 782
Vote 14 - Solid Waste Management		1 785	1 401	1 228	2 050	2 155	1 710	2 765	-	2 772	2 772	2 772	1 736	23 147	15 032	15 708
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		22 903	24 783	83 937	50 111	85 143	46 012	43 034	-	75 426	75 426	75 426	228 331	810 530	807 861	853 504
Surplus/(Deficit) before assoc.		57 988	11 036	(52 334)	(16 105)	(40 736)	25 302	(9 524)	210	2 770	2 770	2 770	34 100	18 247	(18 375)	(22 745)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		57 988	11 036	(52 334)	(16 105)	(40 736)	25 302	(9 524)	210	2 770	2 770	2 770	34 100	18 247	(18 375)	(22 745)

Supporting Table SB13 Budgeted monthly revenue and expenditure (functional classification)



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		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 - Functional																
Governance and administration																
Executive and council		28 327	16 544	15 132	16 699	17 172	26 515	16 994	70	46 644	46 644	46 644	83 810	361 194	229 041	239 348
Finance and administration		28 327	16 544	15 132	16 699	17 172	26 515	16 994	70	46 644	46 644	46 644	83 810	361 194	229 041	239 348
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																
Community and social services		539	329	268	344	472	526	378	139	683	683	683	2 734	7 778	8 645	8 930
Sport and recreation		21	41	17	30	29	35	27	13	215	215	215	2 031	2 830	3 980	4 160
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		215	215	25	76	219	265	121	119	266	266	266	570	2 623	2 313	2 417
Health		303	73	226	238	224	226	230	7	201	201	201	134	2 265	2 252	2 353
Economic and environmental services																
Planning and development		-	-	-	-	-	-	-	-	2 302	2 302	2 302	22 920	29 826	32 569	33 813
Road transport		-	-	-	-	-	-	-	-	2 302	2 302	2 302	22 920	29 826	32 569	33 813
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services																
Energy sources		52 024	18 946	16 202	16 962	26 763	44 274	16 138	-	28 567	28 567	28 567	152 967	429 379	519 331	548 668
Water management		14 951	13 554	11 682	11 682	12 696	9 984	11 885	-	20 271	20 271	20 271	97 286	244 530	256 246	267 777
Waste water management		2 900	3 789	3 642	3 379	3 489	5 028	2 284	-	7 712	7 712	7 712	44 895	92 540	95 732	99 140
Waste management		986	658	(77)	952	937	952	1 012	-	1 436	1 436	1 436	6 105	14 834	15 487	16 184
Other		33 188	945	956	950	9 641	28 310	957	-	(851)	(851)	(851)	4 680	77 074	151 866	165 567
Total Revenue - Functional		80 890	35 819	31 603	34 006	44 407	71 314	33 510	210	78 196	78 196	78 196	262 430	828 777	789 486	830 759
Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		



R Thousand	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
Expenditure – Functional															
Governance and administration															
Executive and council	11 548	13 191	10 208	11 849	15 676	10 144	12 243	–	29 037	29 037	29 037	84 282	256 255	209 099	218 168
Finance and administration	1 811	2 357	2 471	2 149	2 064	1 710	2 340	–	2 658	2 658	2 658	13 235	36 113	41 317	42 836
Internal audit	9 738	10 834	7 737	9 700	13 612	8 434	9 903	–	26 379	26 379	26 379	71 047	220 142	167 781	175 332
Community and public safety															
Community and social services	2 276	2 926	3 048	2 878	3 560	2 987	3 186	–	2 822	2 822	2 822	21 177	50 503	77 942	81 551
Sport and recreation	692	1 187	1 366	1 167	1 257	1 371	1 241	–	736	736	736	15 001	25 492	49 825	52 168
Public safety	39	30	137	56	119	66	5	–	130	130	130	200	1 041	565	591
Housing	1 545	1 709	1 545	1 655	2 183	1 550	1 940	–	2 073	2 073	2 073	5 622	23 970	26 498	27 691
Health	–	–	–	–	–	–	–	–	(30)	(30)	(30)	91	(0)	273	285
Economic and environmental services															
Planning and development	1 704	1 911	2 288	2 237	3 241	1 925	1 860	–	2 602	2 602	2 602	7 992	30 965	32 469	33 930
Road transport	340	551	882	853	1 723	487	447	–	672	672	672	4 099	11 398	14 859	15 527
Environmental protection	1 364	1 360	1 406	1 384	1 518	1 438	1 413	–	1 888	1 888	1 888	3 258	18 806	16 623	17 371
Trading services															
Energy sources	–	–	–	–	–	–	–	–	42	42	42	636	761	987	1 032
Water management	7 375	6 755	68 393	33 146	62 667	30 955	25 744	–	40 965	40 965	40 965	114 879	472 308	488 351	519 855
Waste water management	2 315	1 539	46 901	27 738	38 313	18 063	17 584	–	20 535	20 535	20 535	37 615	251 574	275 236	297 149
Waste management	1 187	1 236	17 976	1 461	19 637	8 717	2 696	–	13 777	13 777	13 777	62 911	157 150	157 973	165 082
Other															
Total Expenditure – Functional	22 903	24 783	83 937	50 111	85 143	46 012	43 034	–	75 426	75 426	75 426	228 331	810 530	807 861	853 504
Surplus/(Deficit) before assoc. Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	57 988	11 036	(52 334)	(16 105)	(40 736)	25 302	(9 524)	210	2 770	2 770	2 770	34 100	18 247	(18 375)	(22 745)

Supporting Table SB16 Budgeted monthly capital expenditure (municipal vote)



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		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
R thousand																
Single-year expenditure to be appropriated																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	272	272	272	603	1 420	-	-
Vote 2 - Budget and Treasury		-	-	39	-	-	-	-	-	30	30	30	49	177	52	55
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	33	33	33	125	225	104	109
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	1	-	19	-	-	-	104	104	104	917	1 250	1 305	1 364
Vote 6 - Public Safety		-	-	25	-	-	-	-	-	17	17	17	125	200	209	218
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	79	-	-	-	-	-	8	8	8	10	114	-	-
Vote 10 - Roads Transport	229	-	-	1 670	15	1 409	2 498	-	-	215	215	215	2 435	8 899	14 005	14 623
Vote 11 - Electricity Services	-	-	-	-	-	291	1 066	1 338	-	563	563	563	765	5 150	-	-
Vote 12 - Water Services	-	-	-	-	-	-	5 970	2 348	-	4 534	4 534	4 534	20 531	42 450	14 525	15 164
Vote 13 - Waste Water Management	-	-	-	-	-	1 277	-	243	-	109	109	109	(49)	1 800	2 243	2 342
Vote 14 - Solid Waste Management	-	-	-	-	-	-	-	-	-	200	200	200	1 100	1 700	-	-
Vote 15 - Null	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	229	-	-	1 814	15	2 996	9 534	3 930	-	6 085	6 085	6 085	26 612	63 365	32 443	33 874
Total Capital Expenditure	229	-	-	1 814	15	2 996	9 534	3 930	-	6 085	6 085	6 085	26 612	63 365	32 443	33 874

Supporting Table SB17 Budgeted monthly capital expenditure (functional classification)



Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	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
R thousand															
Capital Expenditure – Functional	229	-	717	15	1 159	-	-	-	760	760	760	422	4 822	1 723	1 800
Governance and administration	-	-	-	-	-	-	-	-	8	8	8	75	100	-	-
Executive and council	229	-	717	15	1 159	-	-	-	752	752	752	347	4 722	1 723	1 800
Finance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	-	-	27	-	-	-	-	-	121	121	121	1 042	1 450	1 514	1 582
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	1	-	19	-	-	-	104	104	104	917	1 250	1 305	1 364
Public safety	-	-	25	-	-	-	-	-	17	17	17	125	200	209	218
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	-	1 070	-	250	2 498	-	-	(202)	(202)	(202)	2 801	6 013	12 439	12 986
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	991	-	250	2 498	-	-	(210)	(210)	(210)	2 790	5 899	12 439	12 986
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	-	-	1 568	7 036	3 930	-	5 406	5 406	5 406	22 347	51 100	16 768	17 506
Energy sources	-	-	-	-	291	1 066	1 338	-	563	563	563	765	5 150	-	-
Water management	-	-	-	-	-	5 970	2 448	-	4 534	4 534	4 534	20 531	42 450	14 525	15 164
Waste water management	-	-	-	-	1 277	-	243	-	109	109	109	9490	1 800	2 243	2 342
Waste management	-	-	-	-	-	-	-	-	200	200	200	1 100	1 700	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by: National, Provincial Government / District	229	-	1 814	15	2 996	9 534	3 930	-	6 085	6 085	6 085	26 612	63 385	32 443	33 874
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Supporting Table SA30 Budgeted monthly cash flow



MONTHLY CASH FLOWS		Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		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
Cash Receipts By Source																
Property rates	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	60 153	62 800	65 626
Service charges - electricity revenue	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	204 790	213 801	223 422
Service charges - water revenue	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	45 025	47 006	49 121
Service charges - sanitation revenue	865	865	865	865	865	865	865	865	865	865	865	865	865	10 384	10 841	11 329
Service charges - refuse revenue	719	719	719	719	719	719	719	719	719	719	719	719	719	8 629	9 009	9 414
Rental of facilities and equipment	349	349	349	349	349	349	349	349	349	349	349	349	349	4 188	4 372	4 569
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	57	57	57	57	57	57	57	57	57	57	57	57	57	683	713	745
Agency services	312	312	312	312	312	312	312	312	312	312	312	312	312	3 749	3 914	4 090
Transfers and Subsidies - Operational	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	132 151	144 194	157 467
Other revenue	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	158 625	163 207	170 416
Cash Receipts by Source	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	628 377	659 856	696 198
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public corporations, Higher Educational Institutions)																
Proceeds on Disposal	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	47 976	49 078	50 248
Total Cash Receipts by Source	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	676 353	708 934	746 446



MONTHLY CASH FLOWS		Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/2023	Budget Year +1 203/2024	Budget Year +2 2024/2025	
Cash Payments by Type																	
Employee related costs		13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	160 320	170 488	178 160	
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance charges		3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	39 498	41 236	43 091	
Bulk purchases - electricity		13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	163 717	179 761	197 378	
Acquisitions - water & other inventory		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	83 520	87 279	
Contracted services		6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	80 026	109 465	114 153	
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	29 306	29 595	30 927	
Cash Payments by Type		46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	552 868	614 065	650 987	
Other Cash Flows/Payments by Type																	
Capital assets		4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874	
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type		50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	605 144	646 508	684 861	
NET INCREASE/(DECREASE) IN CASH HELD		5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	71 209	62 426	61 586	
Cash/cash equivalents at the month/year begin:		3 767	9 701	15 635	21 569	27 504	33 438	39 372	45 306	51 240	57 174	63 108	69 042	3 767	74 976	137 402	
Cash/cash equivalents at the month/year end:		9 701	15 635	21 569	27 504	33 438	39 372	45 306	51 240	57 174	63 108	69 042	74 976	74 976	137 402	198 987	



7. 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. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 June 2023 – (GKPI)	Rw23-2022	ED:TS	1.1.	1 000	Opex	150	N/A	N/A	N/A	100%	100%	Register of new connections applications for sanitation
		ED:TS		1.2	1 000	Opex	100%	N/A	N/A	100%	100%	Register of new connections applications for water		
	Water	Number of monthly reports showing non-revenue water submitted to the MM by 30 June 2023	WS5.1	ED:TS	1.3	0	Opex	12	3	3	3	12	Monthly report submitted to the MM	





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2023	Rw30-2022	ED:TS	1.4	1 500	Opex	0	N/A	N/A	N/A	1	1	Copies of Water Services Master Plan and WSDP
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS by 30 June 2023	Hs 01-2022	ED:TS	1.7	0	Opex	12	3	3	3	12	12	Copies of monthly progress reports submitted to the MM



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
Strategic Goal: Improved provision of basic services to the residents of VKLM												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2022/23				POE
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2023	Rw25 -2022	ED:TS	1.8.	Incl.	Capex	N/A	N/A	N/A	6	Copies of practical completion certificates
		% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2023						25%	50%	75%	100%	Monthly expenditure report
		% spend on conditional MIG grant by 30 June 2023	Rw06 -2022	ED:TS	1.1.0	Incl.	MIG	25%	50%	75%	100%	MIG expenditure report
		% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2022						100%	N/A	N/A	100%	Copies of the individual project appointment letters in terms of consultants/c contractors



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23				POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Improved Community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED:SS	1.1.2	0	Opex	3	1	N/A	1	3	Copy of close-out report for each campaign	
	Waste removal	Number of formal household areas with refuse collection services per week as per approved schedule (including repeated areas) (GKPI)	Wr01-2022	ED:SS	1.1.3	11 000	Opex	25	25	25	25	25	Copies of weekly approved waste removal collection schedules signed by the Workman	



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Waste Removal	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	Wr04-2022	ED:SS	1.1.4	1 000	Opex	20	16	16	16	16	Copy of a signed register by the business representative	
		Number of formal streets with street cleaning services per week as per schedule		1.1.5	0	Opex	19.25	22	22	22	22	Copies of weekly street registers signed by the Workman		
		Number of spots cleared of illegal dumping per quarter as per schedule (including repeated areas).	Wr06-2022	ED:SS	1.1.6	0	Opex	36.5	30	30	30	30	Copies of quarterly approved schedule signed by the Workman	



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Electricity	% of households with access to basic levels of electricity by 30 June 2023 (GKPI)	Es02-2022	ED:TS	1.1.7	0	Opex	100%	100%	100%	100%	100%	100%	Register of new connection applications
		Electricity Master Plan developed and submitted to Council by 30 June 2023		ED:TS	1.1.8	1 000	Opex	0	N/A	N/A	N/A	1	1	Copy of Electricity Master Plan & Council Resolution
		Number of reports of households disconnected due to electricity tempering submitted to MM per quarter	Es10-2022	ED:TS	1.1.9	0	Opex	4	1	1	1	1	4	Quarterly Reports submitted to the MM



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2023	Rsw02-2022	ED:TS	1.2.0	Incl.	M/G	4.5km	N/A	N/A	N/A	0km	0km	Completion/practical completion certificates
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2023	Rsw07-2022	ED:TS	1.2.1	0	Opex	12	3	3	3	3	12	Monthly pothole patching report submitted to the MM



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE
Service Delivery	Roads and Storm Water	Number of monthly reports on Road Maintenance submitted to the MM by the MM by 30 June 2023	Rsw06-2022	ED:TS	1.2.2	0	Opex	12	3	3	3	3	12	Copy of monthly reports on Road Maintenance
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2023	Rsw10-2022	ED:TS	1.2.3	0	Opex	12	3	3	3	3	12	Copy of monthly reports of storm water drainage systems cleaned



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02 -2022	ED:SS	1.2.4	800	Opex	82%	70%	70%	70%	70%	70%	Copies of monthly statistics register
		% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.5	0	Opex	91%	80%	80%	80%	80%	Copies of monthly statistics register	
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:SS	1.2.6	0	Opex	86%	85%	85%	85%	85%	Copies of monthly statistics register	



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2022/23					Annual	POE
								Baseline 2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07-2022	ED:SS	1.2.7	0	Opex	9	1	1	1	1	4	Copies of the Public Education Awareness Report and/or Website screen shot.
	Indigent	Number of households earning less than R4000 per month provided with access to free basic services by 30 June 2023 (GKPI)	Rw04-2022	CFO	1.2.8	0	Opex	2214	125	125	125	125	500	Copy of a list of households provided with FBS



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Deliver	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2023	Vg03-2022	MM	1.2.9	350	Opex	6	1	1	N/A	1	3	Copy of close-out reports for each initiative
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2023	Led 34-2022	MM	1.3.0	250	Opex	78	N/A	N/A	40	N/A	40	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports
		Number of Matric Excellence Awards held by 31 March 2023		MM	1.3.12	100	Opex	New	N/A	N/A	1	N/A	1	Copy of a close-out report for the awards
	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.3.1	75	Opex	0	N/A	25	25	N/A	50	Copy of close-out reports



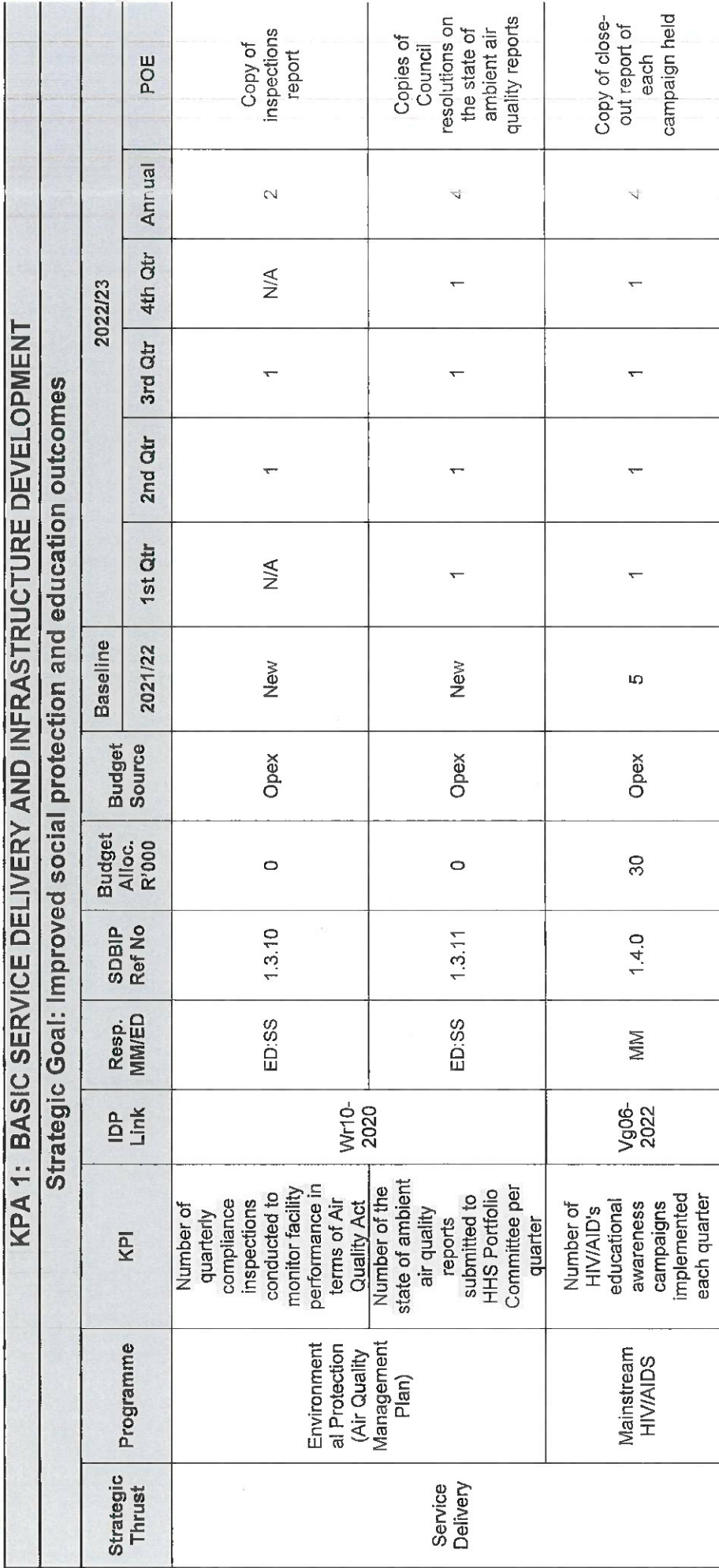
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2023	Vg 01-05 2022	MM	1.3.2	60	Opex	11	2	2	N/A	2	6	Copy of close-out reports for each event
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2023	Led35-2022	MM	1.3.3	200	Opex	6	1	1	3	1	6	Copy of close-out reports for each initiative
		Number of Sports and Arts and Culture events held in terms of the youth by 30 June 2023	Ts07-2022	MM	1.3.4	500	Opex	2	N/A	2	N/A	2	4	Copy of close-out reports for each event
		Number of Youth Imbizos held by 30 June 2023	Pa27-2022	MM	1.3.5	200	Opex	3	1	N/A	N/A	1	2	Copy of close-out reports for each Imbizos held
Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.6	0	Opex	15	3	3	3	3	3	12	Copy of main municipal intersections with ornamental structures maintained with pictures

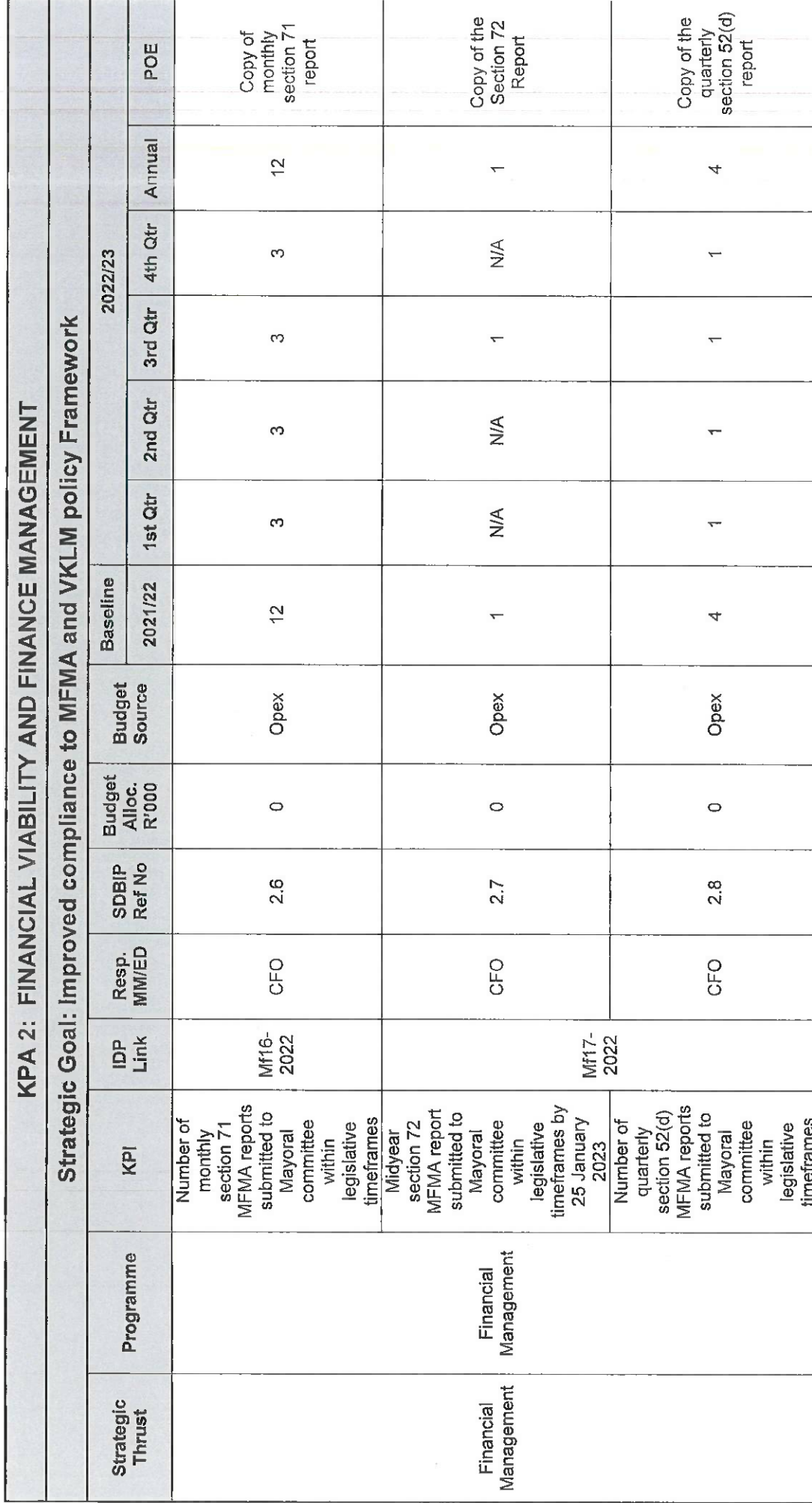


KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.7	0	Opex	11831	3 000	2 000	3 000	5 000	13 000	Copies of monthly summary of the statistics register
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.8	50	DCSR	New	1	1	1	1	4	Copy of close-out report for each campaign conducted
	Environmental Protection	Number of air quality education and awareness campaigns programmes conducted per quarter	Wr10-2020	ED:SS	1.3.9	0	Opex	New	1	N/A	N/A	1	2	Copy of close-out reports for each campaign conducted





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Viability	Financial Viability	Approval of MTREF Budget by 31 May 2023	Mf22-2022	CFO	2.1	0	Opex	1	N/A	N/A	N/A	1	1	Copy of the approved Final Annual budget
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	0	Opex	30.5%	75%	75%	75%	75%	75%	Copies of the Credit Control and debt collection report
		% of amounts of businesses billed collected per quarter		CFO	2.3	0	Opex	94%	80%	80%	80%	80%	Copies of the Credit Control and debt collection report	
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2022	Mf19-2022	CFO	2.4	1 500	Opex	1	1	N/A	N/A	N/A	1	Copy of the Unaudited AFS & Acknowledgement from AG
		Number of interim financial statements prepared and submitted to the MM by 28 February 2023		CFO	2.5	1 500	Opex	0	N/A	N/A	1	N/A	1	Interim financial statements & acknowledgement of receipt by the MM





KPA 2: Financial Viability and Finance Management														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBiP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01-2022	CFO	2.9	0	Opex	92%	100%	100%	100%	100%	100%	Copy of the monthly creditors reconciliation report
		% spend on conditional FMG grant per quarter	MF15-2022	CFO	2.1.0	1 720	FMG	100%	25%	50%	75%	100%	100%	Copies of the monthly FMG Report
		% Debt coverage ratio (GKPI) by 30 September 2022		CFO	2.1.2	0	Opex	18%	45%	N/A	N/A	45%	Statement of financial position and statement of financial performance	



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2022	MF15-2022	CFO	2.1.3	0	Opex	32%	32%	N/A	N/A	N/A	32%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS
		Cost coverage ratio (GKPI) by 30 September 2022		CFO	2.1.4	0	Opex	0.26	1:7.8	N/A	N/A	N/A	1:7.8	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R200 000 by 30 June 2023	SC04 -2022	CFO	2.1.5	0	Opex	67,5	<90	<90	<90	<90	Copy of the SCM Register
		Number of monthly deviation reports submitted to the MM (Total organisation)	SC01 -2022	CFO	2.1.6	0	Opex	12	3	3	3	12	Copy of the quarterly SCM deviation report
		Number of monthly SCM reports submitted to the MM		CFO	2.1.7	0	Opex	12	3	3	3	12	Copy of the monthly SCM report
		Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	0	Opex	12	3	3	3	12	Copy of UIFW Report submitted to the MM
	Asset Management	Annual submission of the asset verification report to the MM by 15 August 2022	As02-2022	CFO	2.1.9	0	Opex	1	1	N/A	N/A	1	Copy of the fixed asset verification report



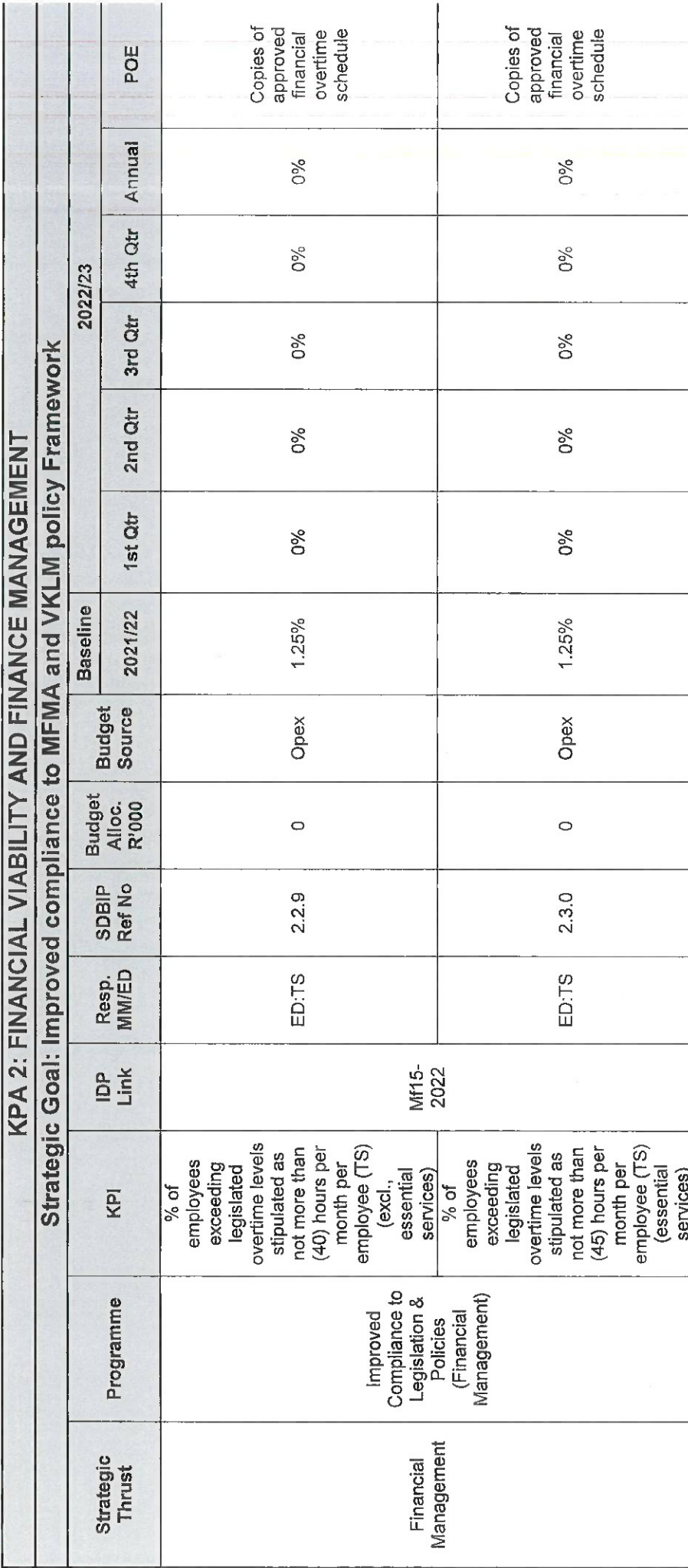
KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	MF15-2022	CFO	2.2.0	0	Opex	82%	50%	75%	85%	96%	Copy of the quarterly section 52(i) report
		% spend on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	0	Opex	34%	<34%	<34%	<34%	<34%	Copy of the quarterly section 52(i) report
		Number of quarterly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.3	0	Opex	10	1	1	1	4	Copies of quarterly overtime report submitted to Council



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2022/23					POE
								Baseline 2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	MF15-2022	MM	2.2.4	0	Opex	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.5	0	Opex	0%	0%	0%	0%	Copies of approved financial overtime schedule	
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.2.6	0	Opex	2.75%	0%	0%	0%	0%	Copies of approved financial overtime schedule



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15-2022	ED:SS	2.2.7	0	Opex	0.25%	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)						12.65%	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.1	0	Opex	16	3	3	3	3	12	Copy of close up report for road traffic safety operations conducted
		Number of flammable liquids permits issued by 30 June 2023	MF02-2022	ED:SS	2.3.2	0	Opex	35	N/A	N/A	N/A	34	34	Copy of permits register
		% of trade licenses issued by 30 June 2023		MM	2.3.3	0	Opex	7	N/A	N/A	N/A	100%	100%	Copies of trade license register.



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Financial Management & Revenue collection	Number of quarterly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2023	SCM01 - 2022	CFO	2.3.4	0	Opex	4	1	1	1	1	4	Copy of Monthly Credit Control Report
		Number of quarterly reports submitted to Council on budget funding plan		CFO	2.3.5	0	Opex	New	1	1	1	1	4	Copies of quarterly budget funding plan reports.



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBI P Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2023 (Total organisation)	Pm02-2022	MM	3.1	0	Opex	56%	75%	85%	90%	100%	100%	Copies of the quarterly consolidated performance report
	Organisational Development	% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2022/23	Eq11-2022	ED:CS	3.2	0	Opex	100%	100%	100%	100%	100%	100%	Copies of Progress reports submitted to the Council
		Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2023	Eq1-2022	ED:CS	3.3	0	Opex	1	N/A	N/A	N/A	1	1	Copy of final satisfaction survey evaluation report acknowledged by MM
		Calendar of events developed and approved by Council by 30 June 2023	Pa18-2022	MM	3.4	0	Opex	1	N/A	N/A	N/A	1	1	Approved calendar of events and Council Resolution



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2020-22 EE plan (GKPI)	Eq2-2022	ED:CS	3.5	0	Opex	85%	N/A	N/A	N/A	85%	85%	Copies of appointment letters
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2023	Ts06-2022	ED:CS	3.6	1 300	SETA GRANT	70%	N/A	N/A	N/A	100%	100%	Copy of an extract from a Section 52 (d) report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters per quarter".	Pa36-2022	ED:CS	3.7	0	Opex	100%	100%	100%	100%	100%	100%	Copies of all disciplinary matters reported
		% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2022	MM	3.9	0	Opex	57.75%	100%	100%	100%	100%	100%	Copy of a follow-up on Internal Audit Report
		% availability of ICT services per quarter	It01-2022	MM	3.1.0	3 000	Opex	71.25%	95%	95%	95%	95%	95%	Copies of the quarterly ICT report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02-08 2022	MM	3.1.1	3 600	Opex	0	1	1	1	1	4	Quarterly reports on implementation of ICT projects
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	0	Opex	2	1	1	1	1	4	ICT Steering Committee reports submitted to the MM per the MM per Quarter
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2023	SCM01 - 2022	ED: CS	3.1.3	0	Opex	1	1	1	1	1	4	Quarterly Reports on the status of municipal service level agreements approved by the MM
		Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by 30 June 2023	Mf15-2022	ED: CS	3.1.4	0	Opex	1	1	1	1	1	4	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2023	Eg9-2022	ED:CS	3.2.0	0	Opex	1	N/A	N/A	N/A	1	1	Copy of an approved by Council by annual organogram
		Number of quarterly staff turnover reports submitted to Council	Eg10-2022	ED:CS	3.2.1	0	Opex	12	1	1	1	1	4	Copies of quarterly staff turnover reports submitted to Council
		% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months	Eg13-2022	ED:CS	3.2.2	0	Opex	75%	100%	100%	100%	100%	100%	Copy of final recruitment report submitted to the MM
	Fleet	Number of quarterly fleet management reports submitted and approved by the MM by 30 June 2023	Pa36-2022	ED:TS	3.2.3	0	Opex	4	1	1	1	1	4	Fleet management reports approved by the MM



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				Annual	POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Organisational Development	Organisational Development	Number of job descriptions developed and signed by the MM by 30 June 2023	Eq12-2022	ED:CS	3.2.4	0	Opex	0	N/A	1	N/A	1	2	Copy of job descriptions report signed by the MM
	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2023	Ts04-2022	ED:CS	3.2.5	0	Opex	1	N/A	N/A	N/A	1	1	Copies of WSP and ATR submitted to the LG SETA
		Number of quarterly training status reports submitted to the District		ED:CS	3.2.6	0	Opex	4	1	1	1	4	Copy of quarterly training status report submitted to the District	
		Number of employees trained per quarter in line with the approved 2022/23 WSP		ED:CS	3.2.7	1 800	SETA GRANT	97	20	10	30	10	70	Copies of the quarterly training report submitted to the District



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23				Annual	POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	ED:CS	3.2.8	0	Opex	12	3	3	3	3	12	Copies of monthly inspection reports submitted to the MM
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.9	0	Opex	8	1	1	1	1	4	Copy of the quarterly SHE related reports submitted to the MM
		Number of employees who have participated in the approved 2022/23 Wellness programmes per quarter	Oh05-2022	ED:CS	3.3.0	640	Opex	114	30	30	30	30	120	Copy of the quarterly Employee Wellness Programme (EWP) report with the number of participants
	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36-2022	ED:CS	3.3.1	0	Opex	2	1	1	1	1	4	Copy of the agenda signed by the Chairperson



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06-2022	MM	3.3.2	50	Opex	1	N/A	N/A	2	N/A	2	Performance Assessment Reports
		Performance Agreements of Senior Managers signed by 01 Aug. 2022	Pm05-2022	MM	3.3.3	0	Opex	1	1	N/A	N/A	N/A	1	Signed Performance Agreements and proof of submission to CoGTA
		Compilation of the Annual Performance Report (2021/22 FY) and submitted to AG by 31 Aug. 2022	Pm02-2022	MM	3.3.4	0	Opex	1	1	N/A	N/A	N/A	1	Copy of APR and proof of submission to AG
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2023		MM	3.3.5	0	Opex	2	1	1	1	1	4	Quarterly SDBIP performance report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	0	Opex	50%	80%	85%	95%	100%	100%	Copies of the quarterly MPAC resolutions raised and the respective managers response
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2022	MM	4.2	0	Opex	85%	85%	85%	85%	85%	85%	Copies of the Quarterly Risk Reports, Agenda and minutes of the Risk Management Meetings



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome	Pa08-2022	MM	4.4	0	Opex	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Copy of the Auditor General's final audit report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2023 (Total organization)	Pa11-2022	CFO	4.5	0	Opex	68%	N/A	N/A	N/A	85%	85%	Copy of the quarterly AG Action Plan status report
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2022	Mf15-2022	MM	4.6	0	Opex	1	1	N/A	N/A	N/A	1	A copy of a Draft Consolidated Annual Report and a signed copy of acknowledgement of receipt of the draft report by AG



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	Pa24-2022	MM	4.7	250	Opex	0	N/A	N/A	9	N/A	9	Copy of annual Ward operational reports submitted to Council and Council Resolution
		Number of Ward Committee reports submitted to Council per quarter	Pa22-2022	MM	4.8	0	Opex	4	9	9	9	36	Copies of quarterly ward committee reports submitted to Council	
		Number of Community outreach meetings facilitated and attended by 30 June 2023	Pa21-2022	MM	4.9	250	Opex	3	1	1	1	4	Copy of the quarterly outreach report and attendance register submitted to the MM	



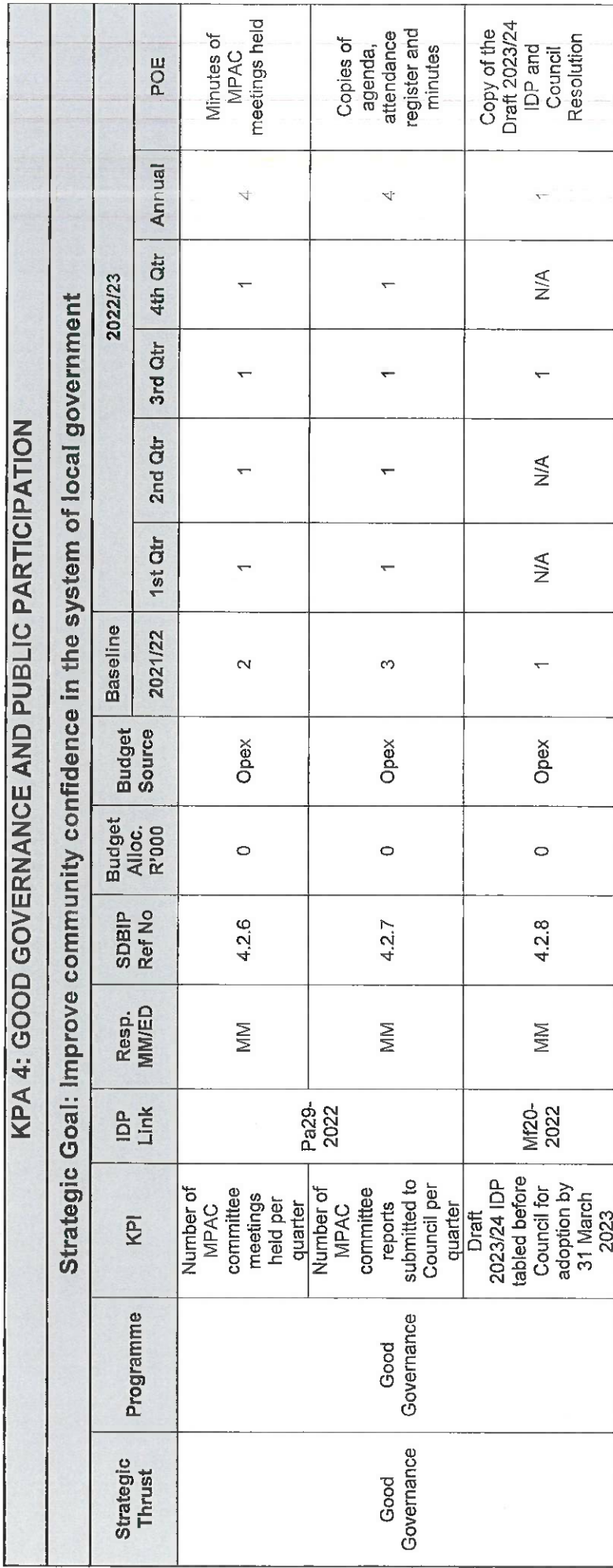
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2023	MF15-2022	MM	4.1.0	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Final Annual Report
		Submission of Oversight Report to Council by the 31 March 2023		MM	4.1.1	0	Opex	1	N/A	N/A	1	N/A	1	Annual Oversight Report
		2023/24 IDP review Process Plan approved by 31 Aug 2022	MF20-2022	MM	4.1.2	0	Opex	1	1	N/A	N/A	N/A	1	Copy of approved IDP review Process Plan
		Final IDP tabled and approved by Council by 31 May 2023		MM	4.1.3	0	Opex	1	N/A	N/A	N/A	1	1	Copy of Final IDP and Council resolution item reference approving the document
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 27 May 2023 (QMM)	Pa37-2022	MM	4.1.4	0	Opex	11	N/A	N/A	N/A	10	10	Copies of approved reviewed / new Policies and Council Resolution



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
									2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Good Governance	Number of monthly Section 79 Committee agendas generated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.5	0	Opex	17	9	6	9	9	33	Copies of signed Section 79 Committee agendas
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32-2022	MM	4.1.6	0	Opex	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP
		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2023		MM	4.1.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2022	MM	4.1.8	0	Opex	46.5%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit	
		Number of quarterly Ordinary Council meeting agendas generated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.2.1	0	Opex	9	1	1	1	4	Copy of signed Council agendas	
		Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34-2022	ED:CS	4.2.2	0	Opex	7	3	2	3	11	Copy of signed Mayoral Committee agendas	
		Number of quarterly Compliance Register Reports submitted to Council	Pa38-2022	ED: CS	4.2.3	0	Opex	0	1	1	1	4	Copy of quarterly Compliance Register Report	





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.3.1	0	Opex	25%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.2	0	Opex	60%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.3	0	Opex	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline	2022/23				POE	
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	Pa17-2022	ED:SS	4.3.4	0	Opex	77%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.5	0	Opex	21%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report	
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2022	MM	4.3.6	0	Opex	4	1	1	1	1	4	Copy of quarterly Risk Management Committee report
		Number of Risk Management Committee reports submitted to the Audit Committee per quarter		MM	4.3.7	0	Opex	4	1	1	1	1	4	Copies of Risk Management Committee reports



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.4.1	0	Opex	4	1	1	1	1	Copy of the quarterly IA progress report
		Number of Audit Committee reports submitted to Council per quarter		MM	4.4.2	0	Opex	3	1	1	1	1	Copy of quarterly AC report submitted to Council and Council Resolution



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2023	Pa08-2022	CFO	4.4.3	0	Opex	0	N/A	N/A	1	N/A	1	Copy of approved Action Plan
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2022		MM	4.4.4	0	Opex	1	1	N/A	N/A	N/A	1	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.5.0	0	Opex	3	1	1	1	1	4	Copy of quarterly Customer Complaint reports and Council Resolution
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.5.1	0	Opex	42%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (B&T only)	Pa37-2022	CFO	4.5.2	0	Opex	21	N/A	N/A	N/A	19	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (CS only)		ED:CS	4.5.3	0	Opex	5	N/A	N/A	N/A	5	Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (CSS only)		ED:SS	4.5.4	500	Opex	0	N/A	N/A	N/A	5	Copies of approved reviewed / new Policies and By-Laws
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections performed by 30 June 2023	Tp03-2022	ED:SS	4.5.5	0	Opex	12	3	3	3	3	Copies of firearms inspection report
	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.6.0	0	Opex	3	1	1	1	4	Close out report for each forum meeting to include minutes & attendances registers



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2023	Pa20-2022	MM	4.6.1	0	Opex	0	N/A	N/A	N/A	1	1	Report on Customer satisfaction survey submitted to the MM
		Number of quarterly newsletter(s) published		MM	4.6.2	200	Opex	0	1	1	1	1	4	Copy of quarterly newsletter(s) published
		Number of radio slots secured for the Executive Mayor per quarter	Pa18-2022	MM	4.6.3	100	Opex	1	1	1	1	1	4	Copy of confirmation from the radio station
		Number of legislated notices approved by the MM and published per quarter		MM	4.6.4	100	Opex	3	1	N/A	3	1	5	Copy of approved notices published



KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2021/22	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	ED:TS	5.1	0	Opex	100%	100%	100%	100%	100%	Copy of application Register
		% of land use applications received and processed within 90 days by authorised officer							100%	100%	100%	100%	
		% of land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	ED:TS	5.3	0	Opex	100%	100%	100%	100%	100%	The list of application received and referred to NDM (Land tribunal)



KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2023	Sd09-2022	ED:TS	5.4	0	Opex	80%	100%	100%	100%	100%	100%	Copy of quarterly building contravention notices issued



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2023	Led03-2022	MM	6.1	0	Opex	1	N/A	N/A	N/A	2	2	Copy of the MOU's signed
		Number of reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations (bi-annual)		MM	6.2	0	Opex	3	N/A	N/A	N/A	2	2	Copies of quarterly reports submitted to Council
		Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 June 2023 (GKPI)	Led09-2022	ED:TS	6.3	0	Opex	31	N/A	N/A	N/A	9	9	Job opportunity report



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth each quarter	Led35-2022	MM	6.4	400	Opex	4	N/A	1	1	N/A	2	Copies of the agenda and attendance registers
		Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30 June 2023	Led10-2022	MM	6.5	200	Opex	4	1	N/A	N/A	1	2	Copy of close-out reports and attendance register for each event
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09-2022	MM	6.6	2 800	EPWP GRANT	587	40	40	40	50	170	Copy of monthly DPW Summary report



KPA 6: LOCAL ECONOMIC DEVELOPMENT														
Strategic Goal: Increased economic activity and job creation														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				Annual	POE
								2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	Led09-2022	ED:TS	6.7	0	Capex	0	N/A	N/A	N/A	4	4	Project registration summary report
	Youth Development	Number of Youth Development Summits held by 30 June 2023	Pa30-2022	MM	6.8	650	Opex	0	N/A	N/A	N/A	1	1	Council resolution to host the event and close out summit report

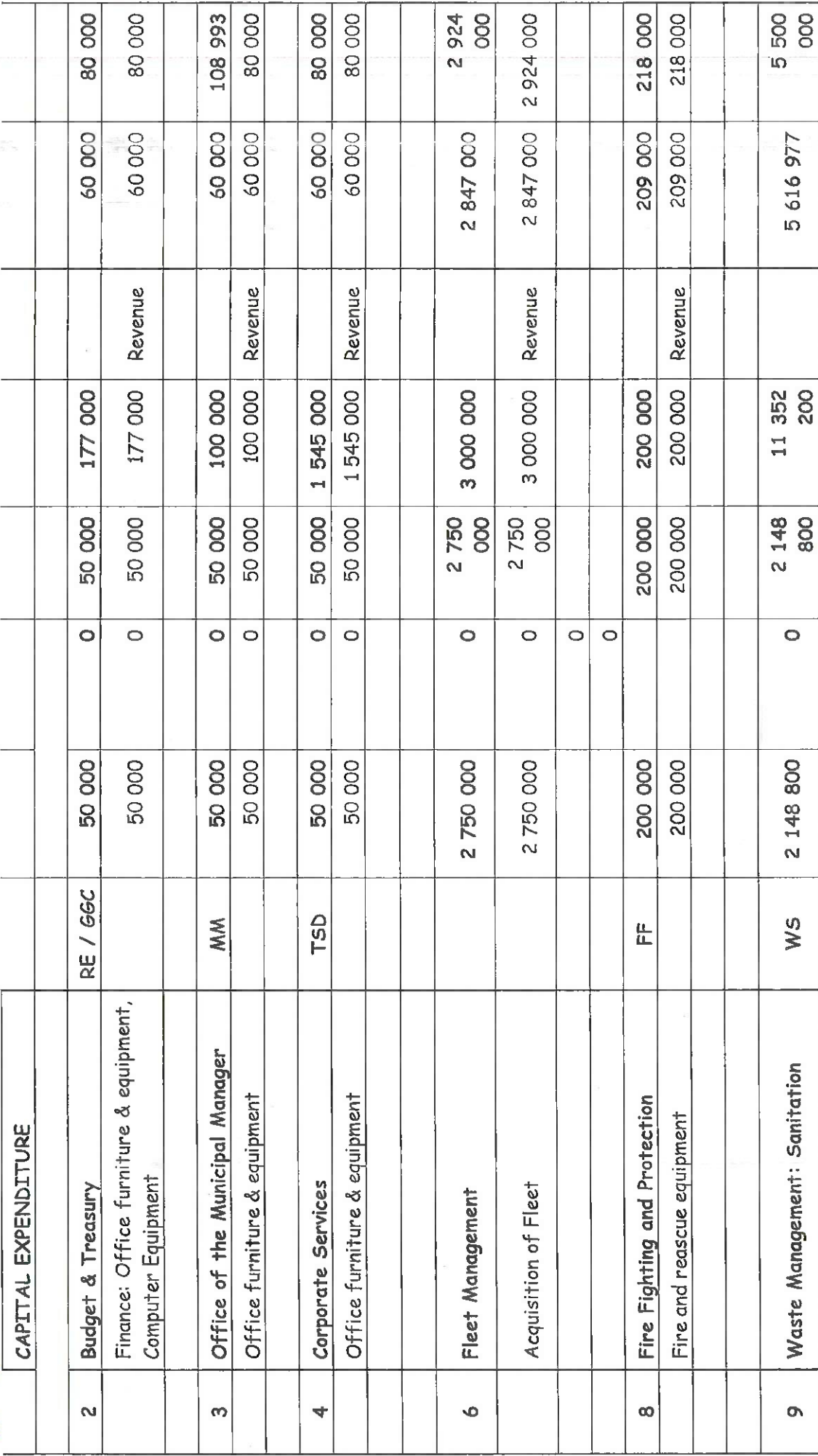


8. VKLM CAPITAL PROJECTS

A three-year capital works plan has been developed that will be funded in part through MIG funding. 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 2022/23 IDP to be attained.

It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital and Operational needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the annual review of the IDP.

VICTOR KHANYE LOCAL MUNICIPALITY										
CAPITAL PROGRAM										
2022/2023 to 2023/2024										
1	2	DETAILS	BUDGETED SPENDING - 2022/2023						2023/2024	2024/2025
			IDP	PURCHASE / CONSTRUCTED		TOTAL	Adjustment + Budget 2022/2023	FUNDING		
				Program	NEW					
			3	4	5	7		8	7	8





	Developmnet of portion 6 of the Farm Middelburg 231 ER-Sanitation Services		648 800		648 800		9 552 200	MIG	2 000 000	1 500 000
	Eradication of sanitation backlog to rural areas.		1 500 000	0	1 500 000	0	1 800 000	MIG	320 000	1 000 000
	Upgrading and refurbishment of Delbank and Golf course sewer pumpstation		0	0	0	0		MIG	3 296 977	3 000 000
	Sports facilities	SF	0	0	0	0	0		2 708 131	1 000 000
	Upgrading of existing sport facilities and contribution of related Ancillary facilities_Phase 2		0	0	0	0	0	MIG	1 708 131	1 000 000
	Electrical Services	ES	5 150 000		5 150 000		5 150 000			
	Installation of High Mast Lights at Victor Khanyhe Local Municipality		150 000	0	150 000	0	150 000	MIG	1 000 000	1 500 000
	Intergrated national electricity programme		5 000 000		5 000 000		5 000 000	INEP		
10	Road Transport	RSW	11 914 797	0	11 914 797	0	5 898 800		8 723 400	8 512 400
	Tarring of roads and stormwater drainage		10 515 997	0	10 515 997	0	4 500 000	MIG	7 269 500	7 000 000
	5% PMU		1 398 800		1 398 800		1 398 800	MIG	1 453 900	1 512 400



11	Water	WS	33 912 403	0	33 912 403	30 075 000		5 658 492	8 000 000
	Provision of boreholes in Delmas		2 300 000	0	2 300 000	0	MIG	0	0
	Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks.		10 963 603	0	10 963 603	500 000	MIG	3 658 492	6 500 000
	Development of portion 6 of the Farm Middelburg 231 ER-Water Services		648 800		648 800	9 575 000	MIG	2 000 000	1 500 000
	Water Service Infrastructure		20 000 000		20 000 000	20 000 000	WSIG	0	0
12	Solid Waste	SW	1 200 000	0	1 200 000	1 750 000		7 500 000	7 235 600
	Development of the 2nd phase of the landfill site in Delmas		0		0	500 000	MIG	7 500 000	7 235 600
	Wheelie bins		1 200 000		1 200 000	1 250 000	Revenue	0	0
	TOTAL CAPITAL EXPENDITURE		57 426 000	0	57 426 000	59 248 000		33 443 000	33 630 000
	SOURCE OF FINANCE								
	Contributions from revenue		4 300 000		4 300 000	6 272 000		3 236 000	3 382 000



	Municipal Infrastructure Grant (MIG)		28 126 000		28 126 000	27 976 000	29 207 000	30 248 000
	Water Service Grant(WSIG)	Infrastructure	20 000 000		20 000 000	20 000 000	0	
	Integrated national programme(INEP)	electricity	5 000 000		5 000 000	5 000 000		
	TOTAL CAPITAL FUNDING		57 426 000	0	57 426 000	59 248 000	32 443 000	33 630 000

NOTE: 1. Carry-over projects are only an estimation at this stage as the actual figure will be determined with greater accuracy closer to financial year-end.



ANNEXURE A

MFMA CIRCULAR NO. 88



The circular seeks to strengthen the linkages across all three spheres of government by prioritizing all-inclusive cycle of planning, budgeting, reporting and evaluation. It further provides guidance in planning, budgeting/fiscal/financial and reporting reforms for strategic alignment, in order to achieve great increase in spatial, economic and social transformation in municipalities. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 Medium Term Revenue Expenditure Framework (MTREF) and apply on a differentiated basis per municipal category.

B. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

Having institutionalised planning, budgeting and reporting reforms in the IDP, focuses the attention on reforming longer-term planning. It has been noted that while the annual local government planning and budgeting process includes all of government stakeholders, i.e. national, provincial and state own entities (SOE), very few of the national, provincial and SOE processes includes municipalities.

The planning reforms should be driven into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Support will be provided by both national and provincial government to the municipality in order that these planning reforms are successfully implemented and institutionalised.

C. ROLLING OUT THE REFORM TO MUNICIPALITIES

The Department of CoGTA has advanced the development and application of the MFMA Circular No. 88 indicator set to local municipalities, with a view to eventually regulate the reform. A broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000, which provides for the Minister of CoGTA after consultation with MECs of CoGTA and organised local government representing



municipalities at national level, to prescribe and regulate key performance indicators to local government.

In order to get the process of planning and reporting on the said indicators and for municipalities to get the related planning and reporting process and system in place, a rigorous pilot process will be undertaken for all municipalities. This is informed by the consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

As a result of the pilot process in the 2022/23 financial year, municipalities will not be required to incorporate the indicators in their existing performance indicators tables in the IDP and SDBIP. The existing MFMA Circular No, 88 guidance to give expression to **OUTCOME indicators in the IDP** (an annual IDP review) and **OUTPUT indicators in the SDBIP**. Hence, these indicators should find expression in a dedicated ANNEXURE to the IDP and SDBIP which clearly indicates the MFMA Circular No.88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. The TIER LEVELS are explained as follows:

TIER 1:	Indicator conceptually clear, established methodology and standards available and data regularly produced.
TIER 2:	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.

For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to National and Provincial CoGTA. This "parallel" pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No 66 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

D. MUNICIPAL PLANNING



- ☐ Tier 1 and 2 outcomes, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly specifies the indicator;
- ☐ Baselines should be established for Tier 1 and 2 outcomes, output and compliance indicators and reflected in the IDP reviews/updates from 2022/23 onwards;
- ☐ Targets for outcome indicators should be set on an annual basis (2022/23, with potential quarterly targets depending on the frequency of the indicator); and
- ☐ No targets should be set for compliance indicators as these are tracked for monitoring purposes only.

E. MUNICIPAL REPORTING

- ☐ Quarterly and annual reports will be submitted to National and Provincial CoGTA for all Tier 1 and 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- ☐ During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

F. ROLES AND RESPONSIBILITIES - NATIONAL DEPARTMENT OF COGTA

- ☐ Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- ☐ Develop and issue the relevant planning and reporting templates, guidance notes and updates;
- ☐ Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- ☐ Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and
- ☐ Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.



G. ROLES AND RESPONSIBILITIES – PROVINCIAL DEPARTMENT OF COGTA

- ☐ Provide technical support for piloting and reporting by municipalities to national provincial CoGTA; and
- ☐ Utilise the CoGTA guidance documentation and reporting templates;
- ☐ Host forums, briefings and platforms to support the uptake and rollout of the indicators;
- ☐ Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the CoGTA, and provide feedback to municipalities;
- ☐ Escalate Frequently Asked Questions to the CoGTA and distribute/share/communicate FAQ's by CoGTA in the province;
- ☐ Provide feedback and suggestions to strengthen the reform rollout.

H. INSTITUTIONALISING EVALUATION IN THE LOCAL GOVERNMENT SPHERE

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting.

This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decision-making and cost-effectiveness of public sector strategies in this regard. Here below are the **OUTPUT indicators** as instructed by the MFMA Circular No. 88.



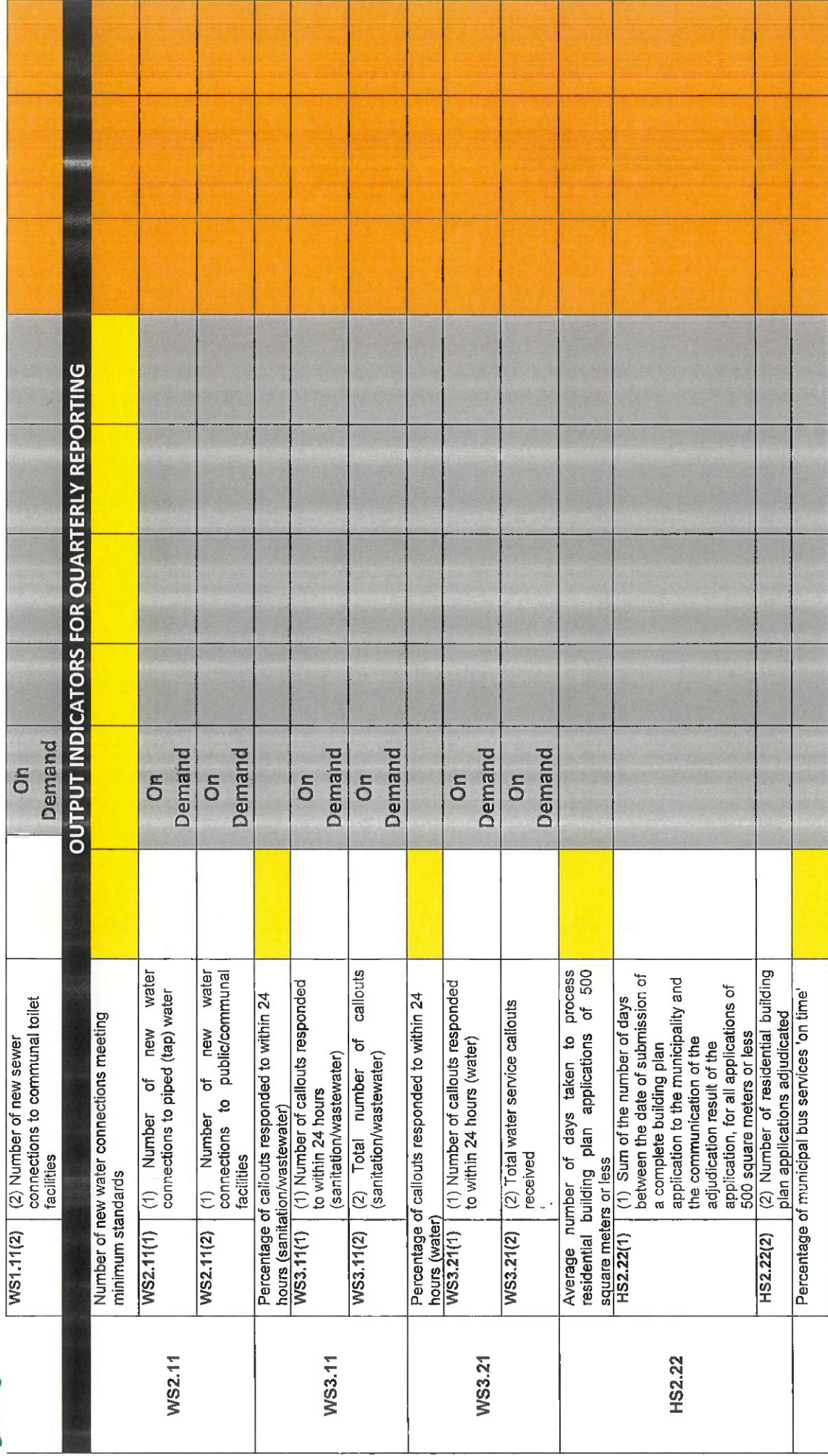
MUNICIPAL NAME:

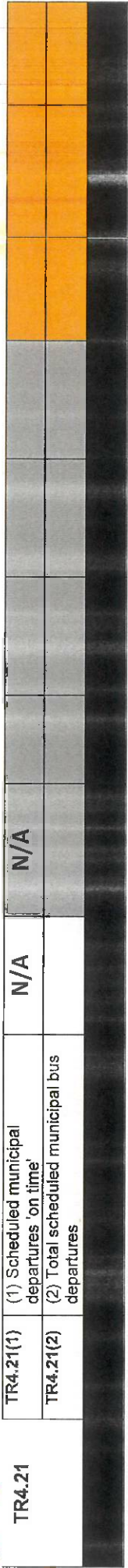
VICTOR KHANYE LOCAL MUNICIPALITY

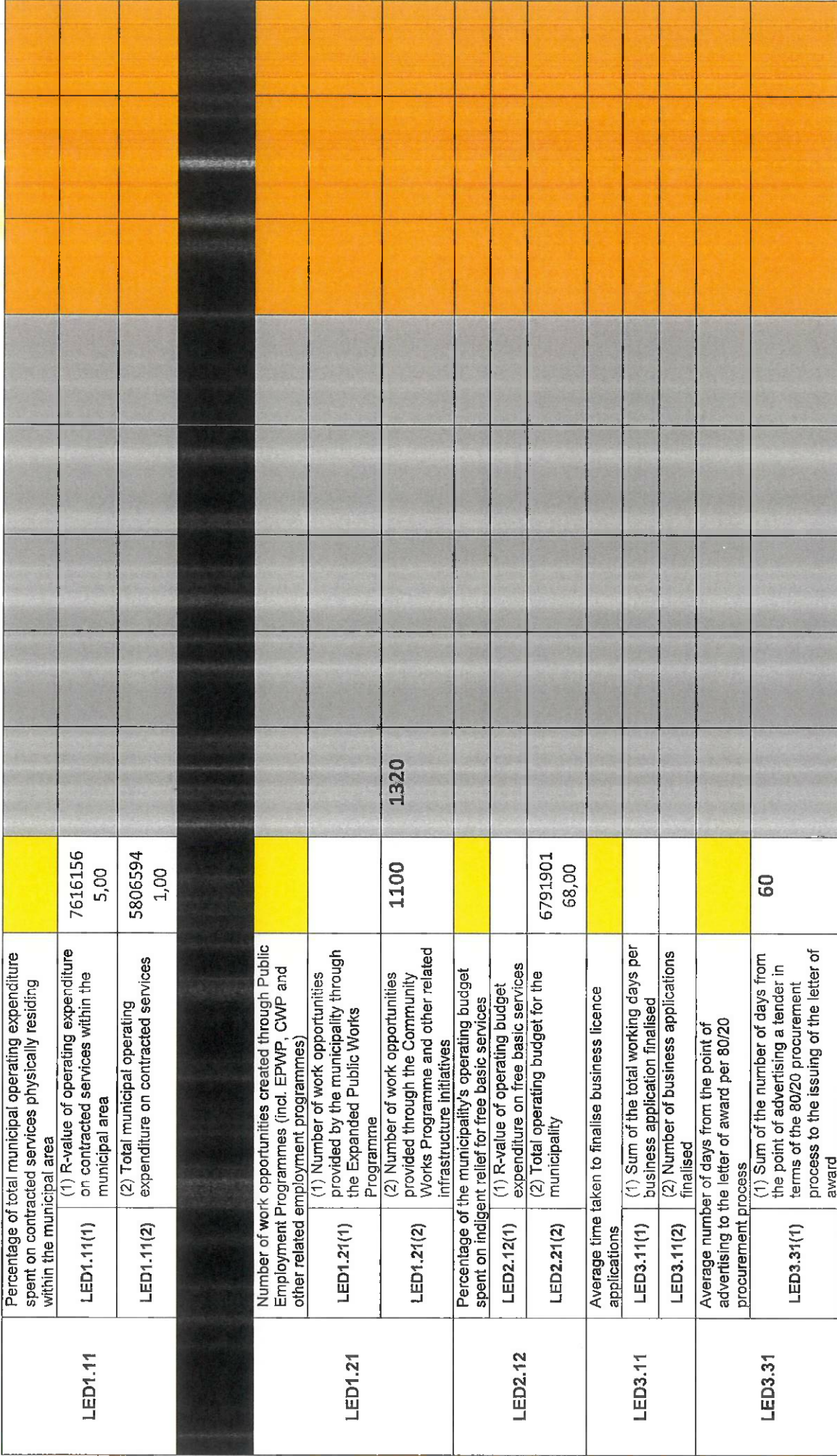
Output Planning Template: 2022-22

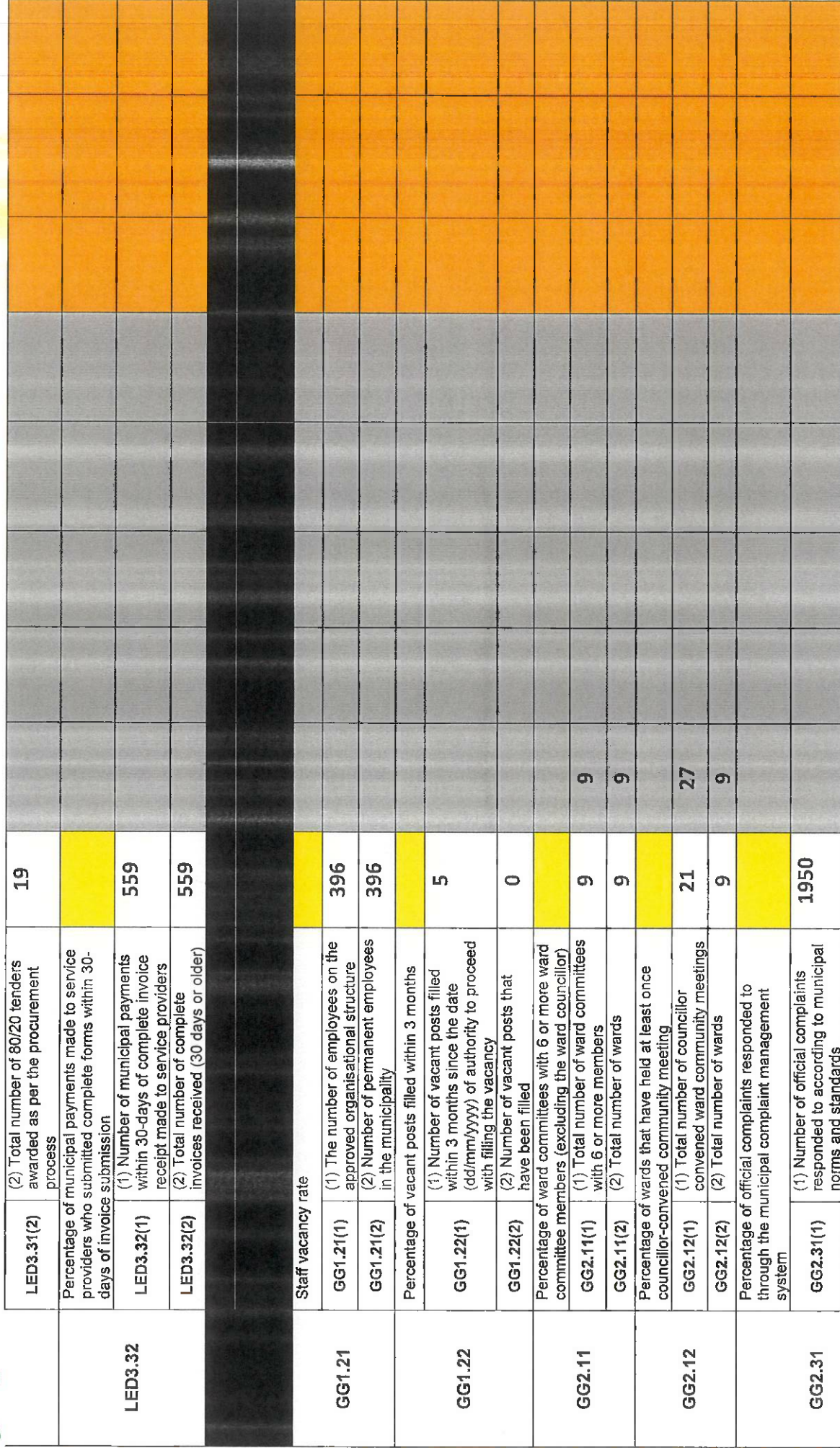
Only when an indicator or data element is not reported during the pilot

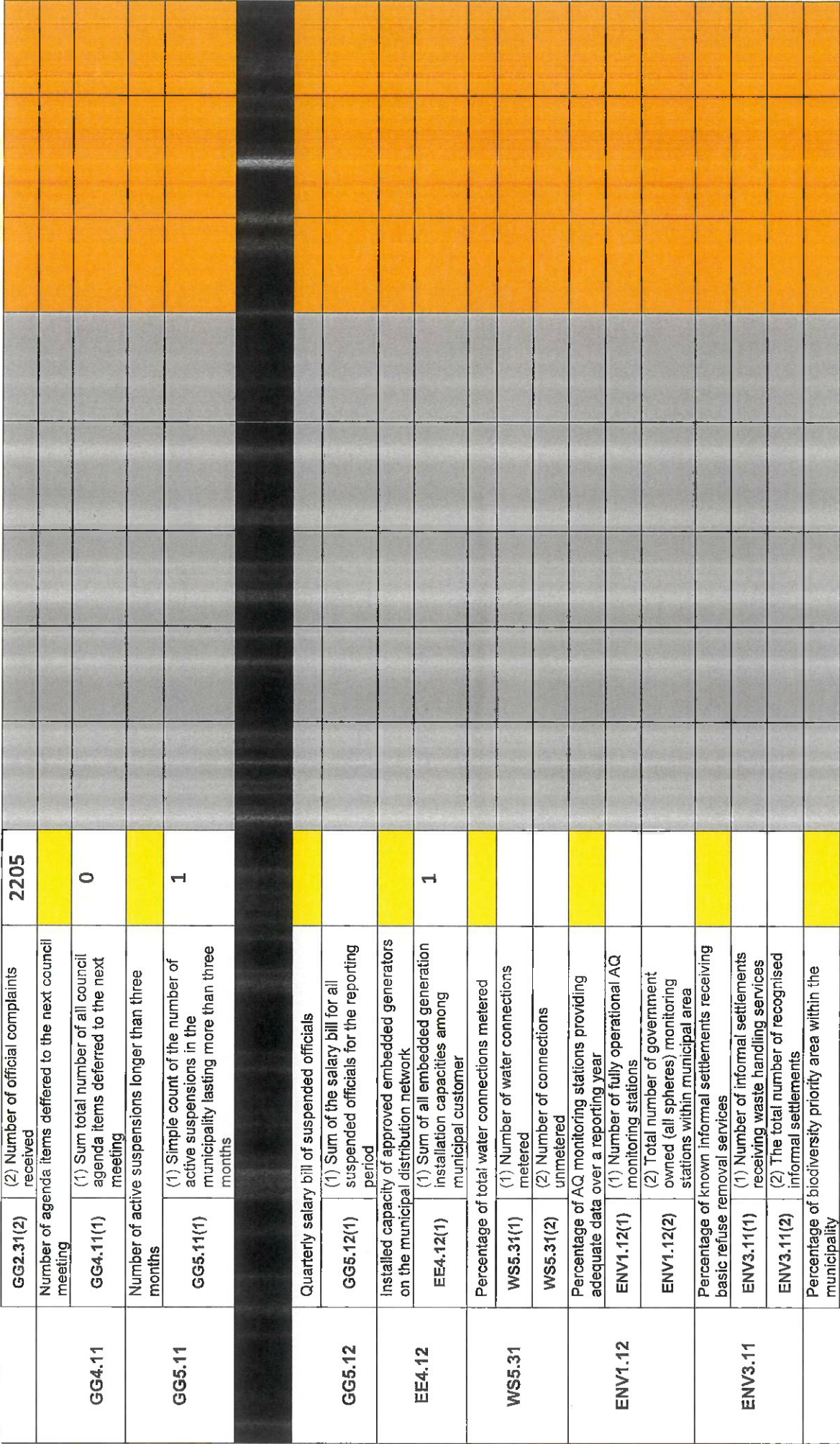
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality.										
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality.		On Demand							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes.			On Demand							
	EE3.11(1)	(1) Number of unplanned outages restored within x hours		On Demand							
	EE3.11(2)	(2) Total number of unplanned outages									
EE3.21	Percentage of planned maintenance performance.										
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		21							
	EE3.21(2)	2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance		21							
WS1.21	Number of new sewer connections meeting minimum standards										
	WS1.11(1)	(1) Number of new sewer connections to consumer units		On Demand							

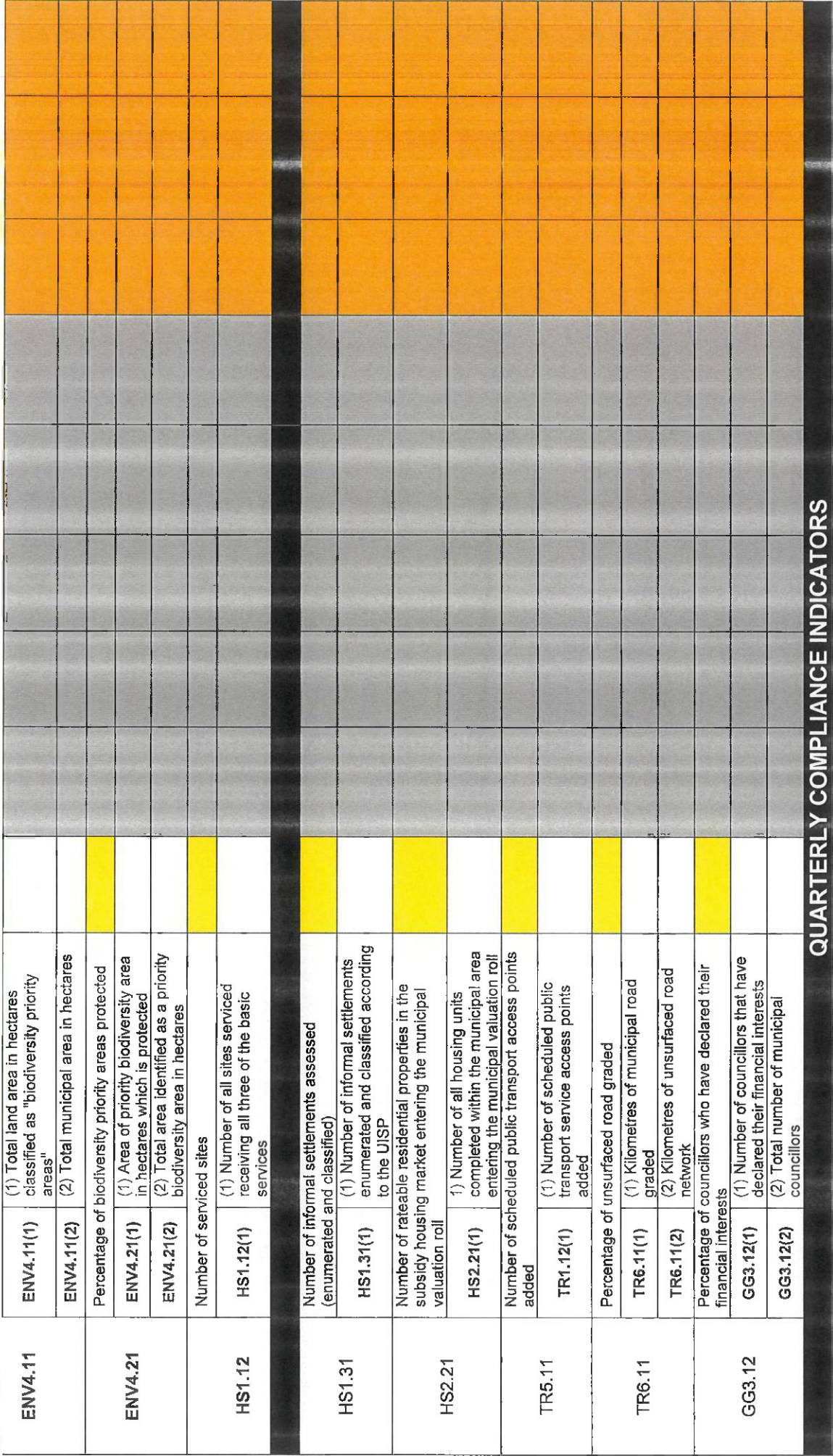


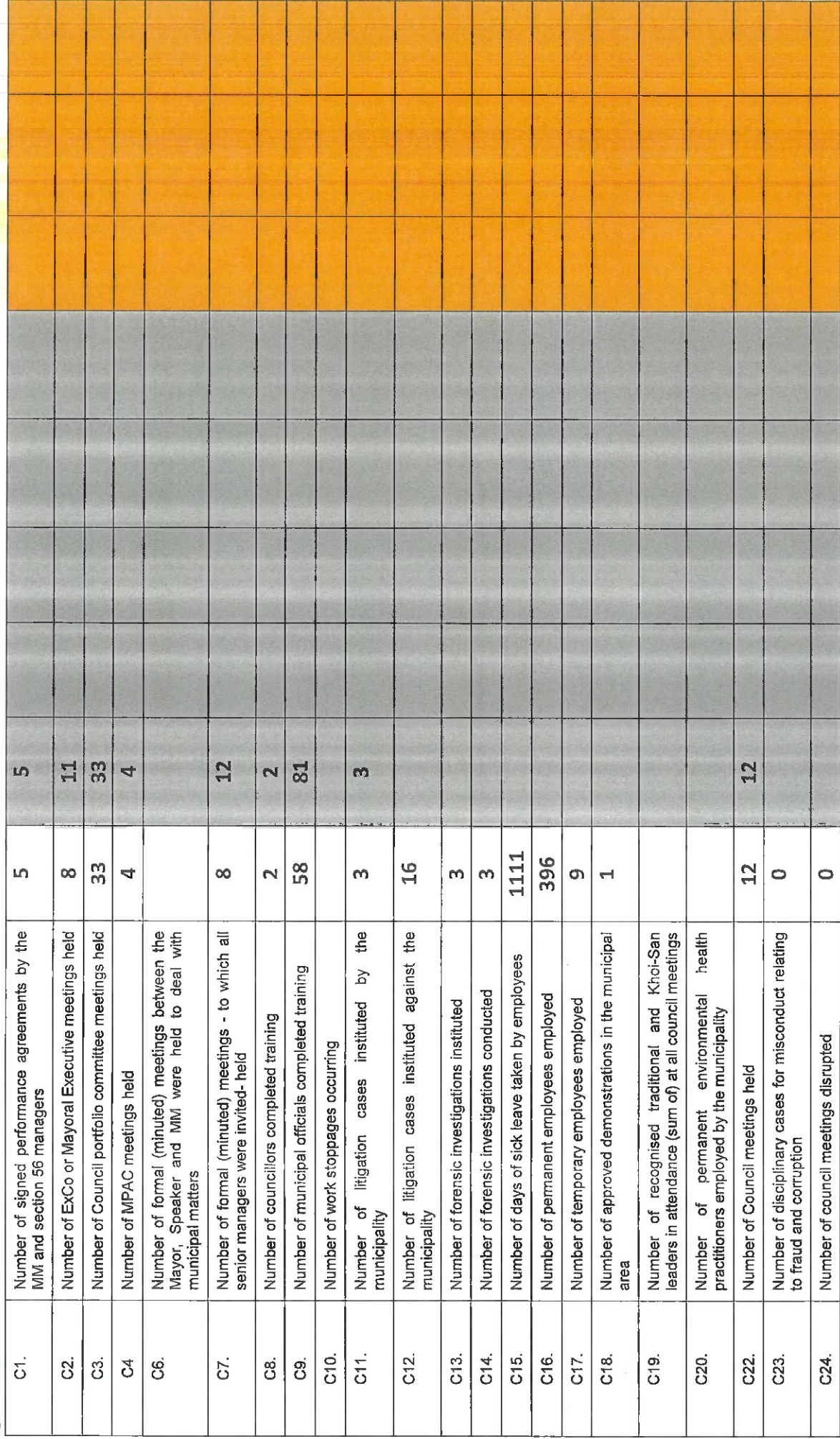
VKLM 2022/2023 ADJUSTED SDBIP

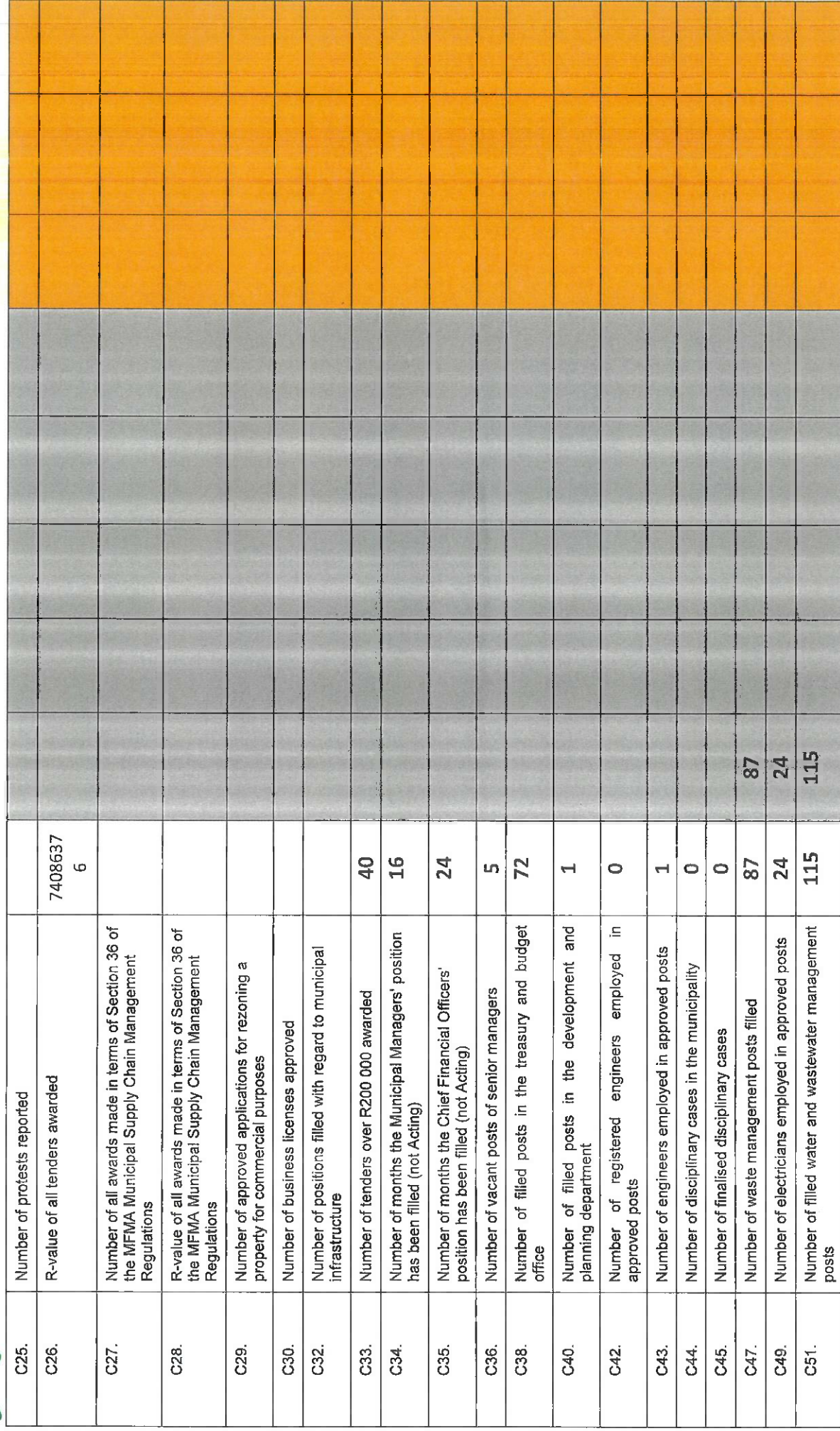














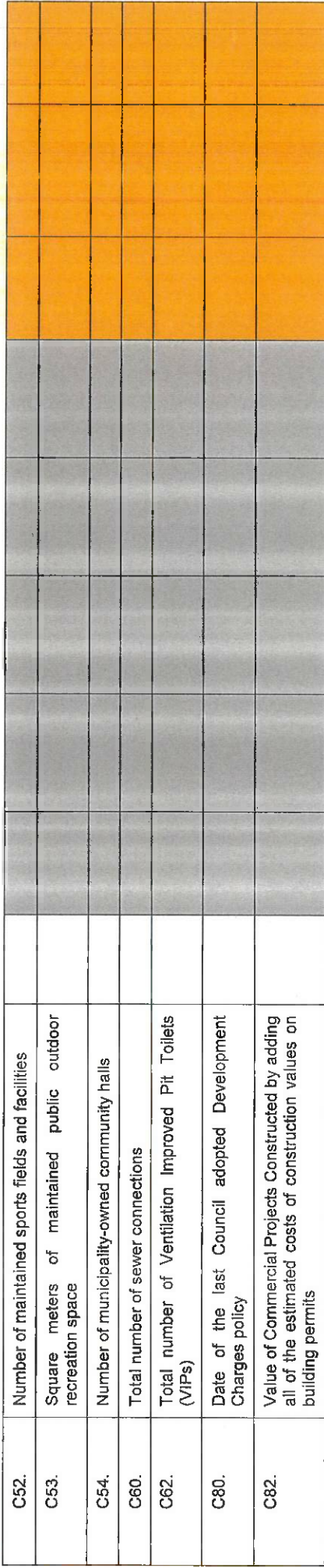
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards)	0								
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area	0								
C58.	Total non-technical electricity losses in MWh (estimate)									
C59.	Number of municipal buildings that consume renewable energy	0								
C61.	Total number of chemical toilets in operation	220								
C63.	Total volume of water delivered by water trucks	33858								
C64.	R-value of all direct municipal vehicle operational costs for public transport									

C65.	Total number of scheduled public transport access points									
C67.	Number of paid full-time firefighters employed by the municipality	24	24							
C68.	Number of part-time and firefighter reservists in the service of the municipality	18								
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	2								
C71.	Number of procurement processes where disputes were raised	0								
C73.	Number of structural fires occurring in informal settlements	5								
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	0								
C76.	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	0								
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based									

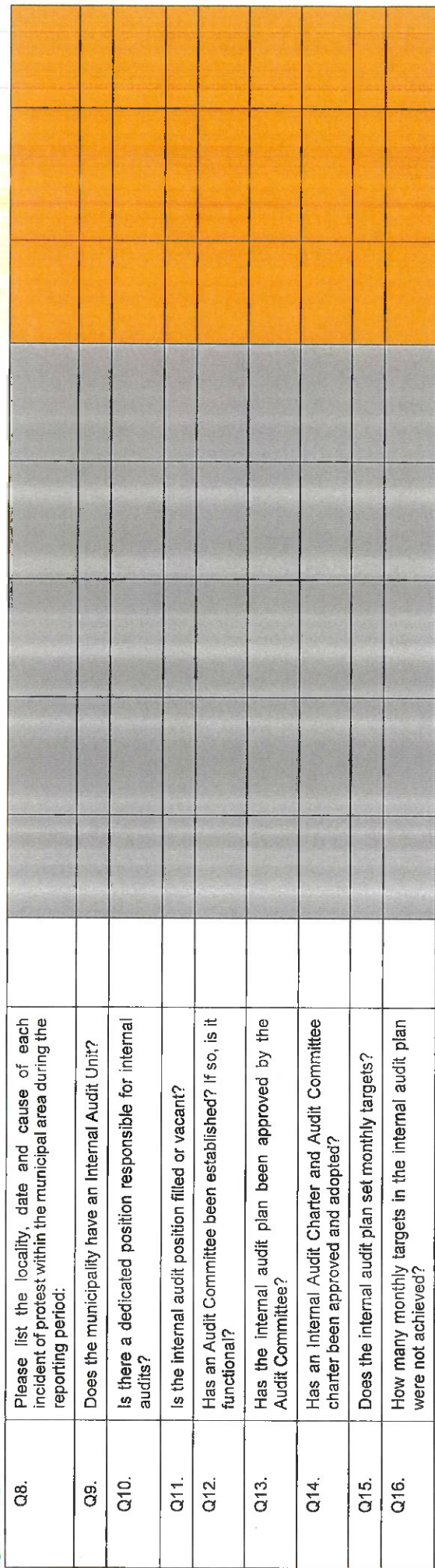


C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned									
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement									
C81.	Number of new business license applications									
C83.	Number of building plans approved after first review									
C84.	Number of building plans submitted for review									
C85.	Number of business licenses renewed									
C86.	Number of households in the municipal area registered as indigent									
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0								

ANNUAL COMPLIANCE INDICATORS										
C5.	Number of recognised traditional leaders within your municipal boundary									
C21.	Number of approved environmental health practitioner posts in the municipality									
C31.	Number of approved posts in the municipality with regard to municipal infrastructure									
C37.	Number of approved posts in the treasury and budget office									
C39.	Number of approved posts in the development and planning department									
C41.	Number of approved engineer posts in the municipality									
C46.	Number of approved waste management posts in the municipality									
C48.	Number of approved electrician posts in the municipality									
C50.	Number of approved water and wastewater management posts in the municipality									



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9. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive 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 Executive 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.

APPROVAL:


KV BUDA
EXECUTIVE MAYOR

7/3/2023
DATE


TM MASHABELA
MUNICIPAL MANAGER

07/03/2023
DATE