VICTOR KHANYE LOCAL MUNICIPALITY

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

2023/2024

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

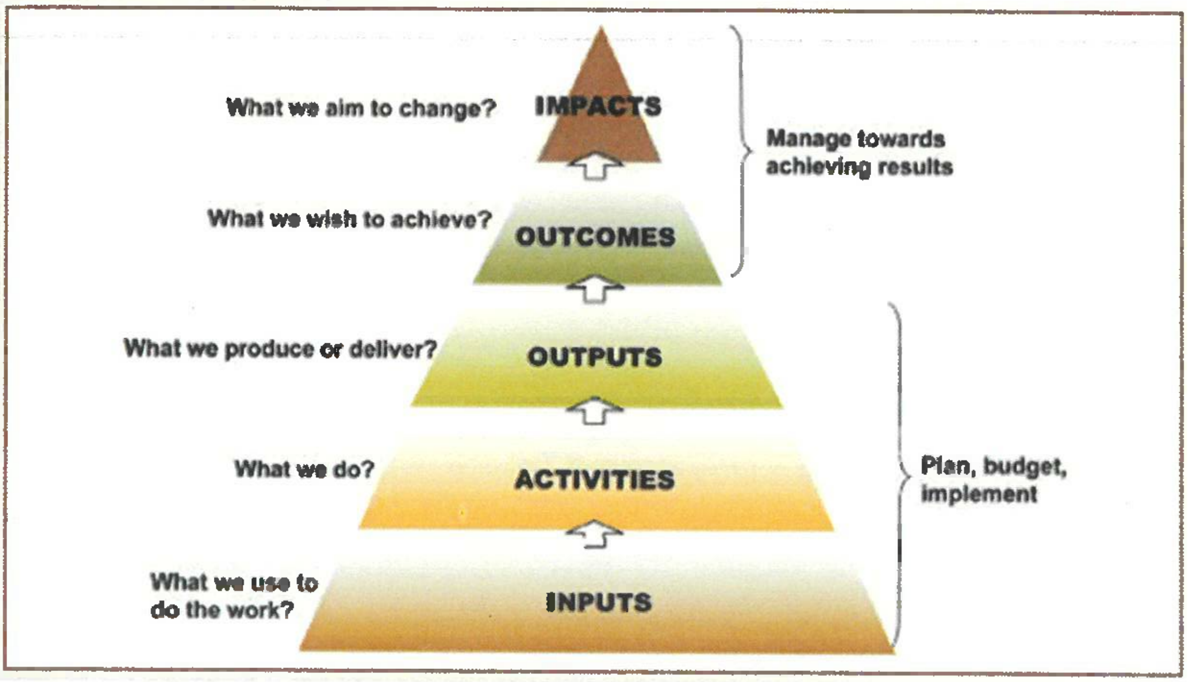
The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed 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 Information[1] (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

MP311 Victor Khanye - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		28 939	28 939	28 939	28 939	28 939	28 939	28 939	28 939	28 939	28 939	28 939	28 939	347 266	364 282	381 403
Service charges - Water		5 650	5 650	5 650	5 650	5 650	5 650	5 650	5 650	5 650	5 650	5 650	5 650	67 794	71 116	74 459
Service charges - Waste Water Management		1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	1 303	15 635	16 401	17 172
Service charges - Waste Management		1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	14 257	14 956	15 659
Sale of Goods and Rendering of Services		261	261	261	261	261	261	261	261	261	261	261	261	3 137	3 291	3 446
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	4 949	59 387	62 296	65 224
Interest earned from Current and Non Current Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		211	211	211	211	211	211	211	211	211	211	211	211	2 532	2 657	2 781
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		33	33	33	33	33	33	33	33	33	33	33	33	392	411	431
Non-Exchange Revenue																
Property rates		8 122	8 122	8 122	8 122	8 122	8 122	8 122	8 122	8 122	8 122	8 122	8 122	97 467	102 243	107 049
Surcharges and Taxes		4 574	4 574	4 574	4 574	4 574	4 574	4 574	4 574	4 574	4 574	4 574	4 574	54 884	57 574	60 280
Fines, penalties and forfeits		140	140	140	140	140	140	140	140	140	140	140	140	1 686	1 768	1 851
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	144 142	158 256	169 844
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contri		**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**67 382**	**808 580**	**855 251**	**899 598**

Expenditure																
Employee related costs		16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	13 884	198 596	208 327	218 118
Remuneration of councillors		758	758	758	758	758	758	758	758	758	758	758	758	9 101	9 547	9 995
Bulk purchases - electricity		15 417	15 417	15 417	15 417	15 417	15 417	15 417	15 417	15 417	15 417	15 417	15 417	185 000	194 065	203 186
Inventory consumed		6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	6 600	79 205	85 046	90 923
Debt impairment		8 631	8 631	8 631	8 631	8 631	8 631	8 631	8 631	8 631	8 631	8 631	8 631	103 571	108 646	113 753
Depreciation and amortisation		4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337	4 337	52 046	54 596	57 162
Interest		2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	33 352	34 986	36 630
Contracted services		5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	71 449	74 950	78 473
Transfers and subsidies		611	611	611	611	611	611	611	611	611	611	611	611	7 336	7 695	8 057
Irrecoverable debts written off		2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000	32 250	33 927
Operational costs		3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	38 153	40 022	41 903
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**64 652**	**807 809**	**850 131**	**892 129**
Surplus/(Deficit)		(178)	(178)	(178)	(178)	(178)	(178)	(178)	(178)	(178)	(178)	(178)	2 730	772	5 120	7 470
Transfers and subsidies - capital (monetary allocations)		4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	59 174	71 399	88 623
Transfers and subsidies - capital (in-kind)		3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	44 700	22 400	22 000
Surplus/(Deficit) after capital transfers & contributions		8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	11 386	104 646	98 919	118 093
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	11 386	104 646	98 919	118 093
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	11 386	104 646	98 919	118 093
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	11 386	104 646	98 919	118 093

MP311 Victor Khanye - Supporting Table SA25 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	359 314	380 487	400 521
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		191	191	191	191	191	191	191	191	191	191	191	191	2 292	2 404	2 517
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		219	219	219	219	219	219	219	219	219	219	219	219	2 623	2 752	2 881
Vote 7 - Housing		175	175	175	175	175	175	175	175	175	175	175	174	2 094	2 197	2 300
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		131	131	131	131	131	131	131	131	131	131	131	131	1 572	1 649	1 727
Vote 10 - Roads Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Electricity Services		26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	314 370	346 632	362 959
Vote 12 - Water Services		12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	144 924	148 434	169 884
Vote 13 - Waste Water Management		5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	66 580	45 670	46 545
Vote 14 - Solid Waste Management		1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	18 686	19 826	20 887
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**76 038**	**912 454**	**949 050**	**1 010 221**
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	4 248	50 979	53 477	55 991
Vote 2 - Budget and Treasury		18 059	18 059	18 059	18 059	18 059	18 059	18 059	18 059	18 059	18 059	18 059	18 059	216 709	227 673	238 445
Vote 3 - Corporate Services		3 346	3 346	3 346	3 346	3 346	3 346	3 346	3 346	3 346	3 346	3 346	3 346	40 150	42 117	44 097
Vote 4 - Community and Social Services		766	766	766	766	766	766	766	766	766	766	766	766	9 186	9 636	10 089
Vote 5 - Sport and Recreation		128	128	128	128	128	128	128	128	128	128	128	128	1 537	1 612	1 688
Vote 6 - Public Safety		3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	44 860	47 058	49 270
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		825	825	825	825	825	825	825	825	825	825	825	825	9 894	10 379	10 867
Vote 10 - Roads Transport		3 478	3 478	3 478	3 478	3 478	3 478	3 478	3 478	3 478	3 478	3 478	3 478	41 741	43 786	45 844
Vote 11 - Electricity Services		18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	220 122	231 133	242 043
Vote 12 - Water Services		9 075	9 075	9 075	9 075	9 075	9 075	9 075	9 075	9 075	9 075	9 075	9 075	108 896	116 350	123 732
Vote 13 - Waste Water Management		3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	3 409	40 908	42 940	44 964
Vote 14 - Solid Waste Management		2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	2 145	25 734	27 018	28 293
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**67 560**	**810 716**	**853 181**	**895 322**
Surplus/(Deficit) before assoc.		**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**101 738**	**95 869**	**114 899**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**8 478**	**101 738**	**95 869**	**114 899**

MP311 Victor Khanye - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	359 314	380 487	400 521
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	29 943	359 314	380 487	400 521
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		584	584	584	584	584	584	584	584	584	584	584	584	7 009	7 352	7 698
Community and social services		191	191	191	191	191	191	191	191	191	191	191	191	2 292	2 404	2 517
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		219	219	219	219	219	219	219	219	219	219	219	219	2 623	2 752	2 881
Housing		175	175	175	175	175	175	175	175	175	175	175	174	2 094	2 197	2 300
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		131	131	131	131	131	131	131	131	131	131	131	131	1 572	1 649	1 727
Planning and development		131	131	131	131	131	131	131	131	131	131	131	131	1 572	1 649	1 727
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		45 380	45 380	45 380	45 380	45 380	45 380	45 380	45 380	45 380	45 380	45 380	45 380	544 560	559 562	600 276
Energy sources		26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	26 197	314 370	345 632	362 959
Water management		12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	12 077	144 924	148 434	169 884
Waste water management		5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	5 548	66 580	45 670	46 545
Waste management		1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 567	18 686	19 826	20 887
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		76 038	76 038	76 038	76 038	76 038	76 038	76 038	76 038	76 038	76 038	76 038	76 038	912 454	949 050	1 010 221
Expenditure - Functional																
Governance and administration		26 573	26 573	26 573	26 573	26 573	26 573	26 573	26 573	26 573	26 573	26 573	26 573	318 878	334 847	350 656
Executive and council		3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	39 862	41 615	43 780
Finance and administration		23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	23 251	279 016	293 033	306 876
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	55 583	58 307	61 047
Community and social services		766	766	766	766	766	766	766	766	766	766	766	766	9 186	9 636	10 089
Sport and recreation		128	128	128	128	128	128	128	128	128	128	128	128	1 537	1 612	1 688
Public safety		3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	3 738	44 860	47 058	49 270
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3 400	3 400	3 400	3 400	3 400	3 400	3 400	3 400	3 400	3 400	3 400	3 400	40 796	42 795	44 606
Planning and development		825	825	825	825	825	825	825	825	825	825	825	825	9 894	10 379	10 667
Road transport		2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	30 702	32 206	33 720
Environmental protection		17	17	17	17	17	17	17	17	17	17	17	17	200	210	220
Trading services		32 955	32 955	32 955	32 955	32 955	32 955	32 955	32 955	32 955	32 955	32 955	32 955	395 460	417 233	438 813
Energy sources		18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	18 343	220 122	231 133	242 043
Water management		9 483	9 483	9 483	9 483	9 483	9 483	9 483	9 483	9 483	9 483	9 483	9 483	113 796	121 490	129 113
Waste water management		3 001	3 001	3 001	3 001	3 001	3 001	3 001	3 001	3 001	3 001	3 001	3 001	36 008	37 800	39 583
Waste management		2 128	2 128	2 128	2 128	2 128	2 128	2 128	2 128	2 128	2 128	2 128	2 128	25 534	26 809	28 073
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		67 560	67 560	67 560	67 560	67 560	67 560	67 560	67 560	67 560	67 560	67 560	67 560	810 716	853 181	895 322
Surplus/(Deficit) before assoc.		8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	101 738	95 869	114 899
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	8 478	101 738	95 869	114 899

MP311 Victor Khanye - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Roads Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Electricity Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Water Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Solid Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure to be appropriated																
Vote 1 - Office of the Municipal Manager		167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 098	2 215
Vote 2 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		242	242	242	242	242	242	242	242	242	242	242	242	2 907	3 025	–
Vote 4 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Sport and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Roads Transport		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 000	–
Vote 11 - Electricity Services		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 875	5 617
Vote 12 - Water Services		2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	35 035	30 896	42 622
Vote 13 - Waste Water Management		257	257	257	257	257	257	257	257	257	257	257	257	3 090	2 000	–
Vote 14 - Solid Waste Management		292	292	292	292	292	292	292	292	292	292	292	292	3 500	5 000	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	67 531	66 472	50 454
Total Capital Expenditure	2	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	67 531	66 472	50 454

MP311 Victor Khanye - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		409	409	409	409	409	409	409	409	409	409	409	409	4 907	5 123	2 215
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		409	409	409	409	409	409	409	409	409	409	409	409	4 907	5 123	2 215
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	1 578	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 000	–
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	15 000	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		3 969	3 969	3 969	3 969	3 969	3 969	3 969	3 969	3 969	3 969	3 969	3 969	47 624	44 771	48 239
Energy sources		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 875	5 617
Water management		2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	2 920	35 035	30 896	42 622
Waste water management		257	257	257	257	257	257	257	257	257	257	257	257	3 090	2 000	–
Waste management		292	292	292	292	292	292	292	292	292	292	292	292	3 500	5 000	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	67 531	66 472	50 454
Funded by:																
National Government		4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	59 078	57 487	42 622
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	59 078	57 487	42 622
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		704	704	704	704	704	704	704	704	704	704	704	704	8 453	8 985	7 832
Total Capital Funding		5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	5 628	67 531	66 472	50 454

MP311 Victor Khanye - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	5 686	5 686	5 686	5 686	5 686	5 686	5 686	5 686	5 686	5 686	5 686	5 686	68 227	71 570	74 934
Service charges - electricity revenue	24 740	24 740	24 740	24 740	24 740	24 740	24 740	24 740	24 740	24 740	24 740	24 740	296 884	311 432	326 069
Service charges - water revenue	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	4 830	57 964	60 804	63 662
Service charges - sanitation revenue	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	13 368	14 023	14 682
Service charges - refuse revenue	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	12 190	12 787	13 388
Rental of facilities and equipment	211	211	211	211	211	211	211	211	211	211	211	211	2 532	2 657	2 781
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	140	140	140	140	140	140	140	140	140	140	140	140	1 686	1 768	1 851
Licences and permits	131	131	131	131	131	131	131	131	131	131	131	131	1 572	1 649	1 727
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	12 012	144 142	172 175	184 387
Other revenue	9 686	9 686	9 686	9 686	9 686	9 686	9 686	9 686	9 686	9 686	9 686	9 686	116 229	120 700	127 029
Cash Receipts by Source	59 566	59 566	59 566	59 566	59 566	59 566	59 566	59 566	59 566	59 566	59 566	59 566	714 786	789 566	810 511
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	4 931	59 174	71 399	88 623
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	64 497	64 497	64 497	64 497	64 497	64 497	64 497	64 497	64 497	64 497	64 497	64 497	773 969	840 965	899 134
Cash Payments by Type															
Employee related costs	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	16 792	201 504	211 377	221 312
Remuneration of councillors	758	758	758	758	758	758	758	758	758	758	758	758	9 101	9 547	9 995
Interest	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	33 352	34 986	36 630
Bulk purchases - electricity	17 729	17 729	17 729	17 729	17 729	17 729	17 729	17 729	17 729	17 729	17 729	17 729	212 750	223 175	233 664
Acquisitions - water & other inventory	10 853	10 853	10 853	10 853	10 853	10 853	10 853	10 853	10 853	10 853	10 853	10 853	130 241	136 675	143 590
Contracted services	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	6 847	82 166	86 192	90 243
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	38 153	40 022	41 903
Cash Payments by Type	58 939	58 939	58 939	58 939	58 939	58 939	58 939	58 939	58 939	58 939	58 939	58 939	707 266	742 174	777 338
Other Cash Flows/Payments by Type															
Capital assets	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	4 923	59 078	57 487	42 622
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	63 862	63 862	63 862	63 862	63 862	63 862	63 862	63 862	63 862	63 862	63 862	63 862	766 344	799 661	819 960
NET INCREASE/(DECREASE) IN CASH HELD	635	635	635	635	635	635	635	635	635	635	635	635	7 625	41 304	79 174
Cash/cash equivalents at the month/year begin:	3 767	4 403	5 038	5 673	6 309	6 944	7 580	8 215	8 850	9 486	10 121	10 757	3 767	11 392	52 696
Cash/cash equivalents at the month/year end:	4 403	5 038	5 673	6 309	6 944	7 580	8 215	8 850	9 486	10 121	10 757	11 392	11 392	52 696	131 870

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Sanitation	Average number of households with access to basic levels of sanitation by 30 June 2024 – (GKPI)	Rw23 -2022	ED:TS	1.1.	In house	17 451	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	17 451 households with access to basic levels of sanitation	Improved sanitation provision through infrastructure	Copy of Surveyor General report
	Water	Average number of households with access to basic levels of water by 30 June 2024 (GKPI)		ED:TS	1.2	In house	17 451	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	17 451 households with access to basic levels of water	Improved water supply through infrastructure	Copy of Surveyor General report

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Water	Number of water samples tested per month	Rw23 -2022	ED:TS	1.1.4	In house	New	3 water samples tested	3 water samples tested	3 water samples tested	3 water samples tested	12 water samples tested	12 water samples tested	Improved portable water supply	Copy of water quality reports
		Number of monthly progress reports on Installation of Water Meters submitted to the MM		ED:TS	1.1.5	In house	New	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	3 progress reports on Installation of Water Meters submitted to the MM	12 progress reports on Installation of Water Meters submitted to the MM	12 progress reports on Installation of Water Meters submitted to the MM	Improved water supply infrastructure	Copy of progress reports on Installation of Water Meters

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2021/22	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2024	Rw30-2022	ED:TS	1.3	DBSA	0	N/A	N/A	N/A	1 Water Services Master Plan and WSDP developed and submitted to Council	1 Water Services Master Plan and WSDP developed and submitted to Council	1 Water Services Master Plan and WSDP developed and submitted to Council	Improved service delivery	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 2024	Hs 01-2022	ED:TS	1.7	In house	12	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Improved quality of life and sustainable human settlement	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	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2024	Rw25 -2022	ED:TS	1.8.	Incl.	16	N/A	N/A	N/A	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	6 Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects	Improved service delivery	Copies of practical completion certificates
		% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2024		ED:TS	1.9.	59 974	100%	25% expenditure of Capital projects in terms of budget excl., NDM funded projects	50% expenditure of Capital projects in terms of budget excl., NDM funded projects	75% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	100% expenditure of Capital projects in terms of budget excl., NDM funded projects	Improved financial management	Monthly expenditure report
		% spend on conditional MIG grant by 30 June 2024	Rw06 -2022	ED:TS	1.1.0	Incl.	100%	25% spend on conditional MIG grant	50% spend on conditional MIG grant	75% spend on conditional MIG grant	100% spend on conditional MIG grant	100% spend on conditional MIG grant	100% spend on conditional MIG grant	Improved financial management	MIG expenditure report

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	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2023	Rw06-2022	OMM	1.1.1	Incl.	100%	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	N/A	N/A	N/A	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	Improved service delivery	Copies of the individual project appointment letters in terms of consultants/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	Annual Budget R'000 (Input Indicator	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	In house	3	1 community awareness campaigns held in terms of waste management	N/A	1 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	Reduction on littering	Copy of close-out report for each campaign
	Waste removal	Average number of formal households with refuse collection services per week as per approved schedule (GKPI)	Wr01-2022	ED:SS	1.1.3	13 000	15 395	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	15 395 formal household areas with refuse collection services per week	Clean healthy environment	Copy of valuation roll and waste removal collection schedules signed by the Workman

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Electricity	Average number of households with access to basic levels of electricity by 30 June 2024 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.7	In house	16 066	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	16 066 households with access to basic levels of electricity	Improved lighting infrastructure	Billing and Vending Report
		Electricity Master Plan developed and submitted to Council by 30 June 2024	Es10-2022	ED:TS	1.1.8	DBSA	0	N/A	N/A	N/A	1 Electricity Master Plan developed and submitted to Council	1 Electricity Master Plan developed and submitted to Council	1 Electricity Master Plan developed and submitted to Council	Energy availability	Copy of Electricity Master Plan & Council Resolution

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Electricity	Number of reports of households disconnected due to electricity tempering submitted to MM per quarter	Es10-2022	ED:TS	1.1.9	In house	4	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	1 reports of households disconnected due to electricity tempering submitted to MM	4 reports of households disconnected due to electricity tempering submitted to MM	4 reports of households disconnected due to electricity tempering submitted to MM	Curbing of illegal electricity usage	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2024	Rsw02-2022	ED:TS	1.2.0	Incl.	4.5km	N/A	N/A	N/A	1km of surfaced roads constructed	1km of surfaced roads constructed	1km of surfaced roads constructed	Improved road infrastructure	Completion/practical completion certificates
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2024	Rsw07-2022	ED:TS	1.2.1	In house	12	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	3 reports of potholes patched submitted to the MM	12 reports of potholes patched submitted to the MM	12 reports of potholes patched submitted to the MM	Improved roads network	Monthly pothole patching 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Roads and Storm Water	Number of monthly reports on Road Maintenance submitted to the MM by 30 June 2024	Rsw06-2022	ED:TS	1.2.2	In house	12	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	3 reports on Road Maintenance submitted to the MM	12 reports on Road Maintenance submitted to the MM	12 reports on Road Maintenance submitted to the MM	Improved road and stormwater infrastructure	Copy of monthly reports on Road Maintenance
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2024	Rsw10-2022	ED:TS	1.2.3	In house	12	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	3 reports of storm water drainage systems cleaned & submitted to the MM	12 reports of storm water drainage systems cleaned & submitted to the MM	12 reports of storm water drainage systems cleaned & submitted to the MM	Improved road and stormwater infrastructure	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24						
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	82%	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	Efficient response to disaster and emergency services	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	In house	91%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.6	In house	86%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	9	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	Emergency and disaster preparedness	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 2024 (GKPI)	Rw04-2022	3	1.2.8	0	5 465	125 households earning less than R4000 per month provided with access to free basic services	125 households earning less than R4000 per month provided with access to free basic services	125 households earning less than R4000 per month provided with access to free basic services	125 households earning less than R4000 per month provided with access to free basic services	500 households earning less than R4000 per month provided with access to free basic services	500 households earning less than R4000 per month provided with access to free basic services	Improve service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2024	Vg03-2022	MM	1.2.9	350	6	1 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	N/A	1 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	Community assistance initiatives	Copy of close-out reports for each initiative
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2024	Led 34-2022	MM	1.3.0	250	78	N/A	N/A	80 learners provided with financial support (Mayoral community programme)	N/A	80 learners provided with financial support (Mayoral community programme)	80 learners provided with financial support (Mayoral community programme)	To promote youth enrolment at tertiary institutions	Copies of successful learner applications and report on Registration on Fee Assistance Fund allocation and 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2024	Led 34-2022	MM	1.3.12	100	New	N/A	N/A	1 Matric Excellence Awards held	N/A	1 Matric Excellence Awards held	1 Matric Excellence Awards held	To appreciate and promote academic excellence	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	0	N/A	25 trees planted in public and private spaces	25 trees planted in public and private spaces	N/A	50 trees planted in public and private spaces	50 trees planted in public and private spaces	To promote healthy environment	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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 2024	Vg 01-05 2022	ED:SS	1.3.2	150	11	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	N/A	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	Improved wellbeing of community	Copy of close-out reports for each event
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2024	Led3 5-2022	MM	1.3.3	200	6	1 educational initiatives implemented in terms of the Youth	1 educational initiatives implemented in terms of the Youth	3 educational initiatives implemented in terms of the Youth	1 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	Youth skills development	Copy of close-out reports for each initiative

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Youth	Number of Sports and Arts and Culture events held by 30 June 2024	Ts07-2022	ED:SS	1.3.4	500	2	N/A	2 Sports and Arts and Culture events held	N/A	2 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	Improved arts, culture, and social cohesion.	Copy of close-out reports for each event
		Number of Youth Imbizos held by 30 June 2024	Pa27-2022	MM	1.3.5	200	3	1 Youth Imbizos held	N/A	N/A	1 Youth Imbizos held	2 Youth Imbizos held	2 Youth Imbizos held	Improve lifestyle amongst the youth	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	In house	15	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	Improved outlook of the municipal area	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.7	In house	11831	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	Literate and well informed community	Copies of monthly summary of the statistics register
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.8	50	New	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	4 library awareness campaigns conducted	4 library awareness campaigns conducted	Literate and well informed community	Copy of close-out report for each campaign conducted
	Environmental Protection	Number of air quality education and awareness campaigns conducted by 30 June 2024	Wr10-2020	ED:SS	1.3.9	In house	New	1 air quality education and awareness campaigns conducted	N/A	N/A	1 air quality education and awareness campaigns conducted	2 air quality education and awareness campaigns conducted	2 air quality education and awareness campaigns conducted	To promote healthy environment	Copy of close-out reports for each campaign conducted

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	Annual Budget R'000 (Input Indicator	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2024	Wr10-2020	ED:SS	1.3.10	In house	New	N/A	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	N/A	2 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	2 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	To promote healthy environment	Copy of inspections report
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.11	In house	New	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	To promote healthy environment	An extract of a copy of HSS Monthly Report

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Service Delivery	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	5	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	4 HIV/AID's educational awareness campaigns held	4 HIV/AID's educational awareness campaigns held	Improved wellbeing of community	Copy of close-out report of each campaign held
	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	1.4.1	In house	New	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	4 service delivery reports compiled and submitted to the MM	4 service delivery reports compiled and submitted to the MM	Improved Service Delivery	Copy of signed service delivery reports

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Viability	Financial Viability	Approval of MTREF Budget by 31 May 2024	Mf22-2022	CFO	2.1	In house	1	N/A	N/A	N/A	1 Approval of MTREF Budget	1 Approval of MTREF Budget	1 Approval of MTREF Budget	Improve service delivery	Copy of the approved Final Annual budget
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	In house	30.5%	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	75% amounts of households billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	94%	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	80% amounts of businesses billed collected	Achieve acceptable collection level of all amounts billed	Copies of the Credit Control and debt collection report
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2023	Mf19-2022	CFO	2.4	1 500	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	N/A	N/A	N/A	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	Compliance to legislation	Copy of the Unaudited AFS & Acknowledgement from AG

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Financial Management	Number of interim financial statements prepared and submitted to the MM by 28 February 2024	Mf19-2022	CFO	2.5	1 500	0	N/A	N/A	1 interim financial statements prepared and submitted to the MM	N/A	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	Compliance to legislation	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2022	CFO	2.6	In house	12	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	12 section 71 MFMA reports submitted to Mayoral committee	12 section 71 MFMA reports submitted to Mayoral committee	Improve service delivery	Copy of monthly section 71 report
		Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2024	Mf17-2022	CFO	2.7	In house	1	N/A	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	1 Midyear section 72 MFMA report submitted to Executive Mayor	Improve service delivery	Copy of the Section 72 Report
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.8	In house	4	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee	4 section 52(d) MFMA reports submitted to Mayoral committee	Improve service delivery	Copy of the quarterly section 52(d) 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01 -2022	CFO	2.9	In house	92%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	Compliance to MFMA Section 65	Copy of the monthly creditors reconciliation report
		% spend on conditional FMG grant per quarter	Mf15-2022	CFO	2.1.0	1 720	100%	25% spend on conditional FMG grant	50% spend on conditional FMG grant	75% spend on conditional FMG grant	100% spend on conditional FMG grant	100% spend on conditional FMG grant	100% spend on conditional FMG grant	Compliance to MFMA	Copies of the monthly FMG Report
		% Debt coverage ratio (GKPI) by 30 September 2023		CFO	2.1.2	In house	18%	45% Debt coverage ratio	N/A	N/A	N/A	45% Debt coverage ratio	45% Debt coverage ratio	Improved revenue collection	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2023	Mf15-2022	CFO	2.1.3	In house	32%	32% outstanding service debtors to revenue	N/A	N/A	N/A	32% outstanding service debtors to revenue	32% outstanding service debtors to revenue	Improved revenue collection	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS
		Cost coverage ratio (GKPI) by 30 September 2023		CFO	2.1.4	In house	0.26	1:3 Cost coverage ratio	N/A	N/A	N/A	1:3 Cost coverage ratio	1:3 Cost coverage ratio	Improved revenue collection	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R200 000 by 30 June 2024	SC04 -2022	CFO	2.1.5	In house	67,5	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	<90 days taken to conclude and award tenders above R200 000	Compliance to SCM regulations	Copy of the SCM Register
		Number of monthly deviation reports submitted to the MM (Total organisation)	SC01 -2022	CFO	2.1.6	In house	12	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	3 deviation reports submitted to the MM	12 deviation reports submitted to the MM	12 deviation reports submitted to the MM	Compliance to SCM regulations	Copy of the quarterly SCM deviation report
		Number of monthly SCM reports submitted to the MM		CFO	2.1.7	In house	12	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	3 SCM reports submitted to the MM	12 SCM reports submitted to the MM	12 SCM reports submitted to the MM	Compliance to SCM regulations	Copy of the monthly SCM report
		Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	In house	12	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	3 UIFW reports submitted to the MM	12 UIFW reports submitted to the MM	12 UIFW reports submitted to the MM	Compliance and condonation	Copy of UIFW Report submitted to 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Asset Management	Annual submission of the asset verification report to the MM by 15 August 2023	As02-2022	CFO	2.1.9	In house	1	1 Annual submission of the asset verification report to the MM	N/A	N/A	N/A	1 Annual submission of the asset verification report to the MM	1 Annual submission of the asset verification report to the MM	Updated assets register	Copy of the fixed asset verification report
		Fixed Asset Register updated per quarter		CFO	2.1.10	In house	New	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	Updated assets register	Copy of the Fixed Assets 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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	In house	82%	50% spend of the total operational Budget	75% spend of the total operational Budget	85% spend of the total operational Budget	96% spend of the total operational Budget	96% spend of the total operational Budget	96% spend of the total operational Budget	Budget assessment	Copy of the quarterly section 52(d) report
		% spend on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	34%	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	<34% spend on employee costs in terms of the total operational Budget	Improved service delivery	Copy of the quarterly section 52(d) report
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.3	In house	10	3 reports submitted to Council in terms of legislated overtime levels	2 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	11 reports submitted to Council in terms of legislated overtime levels	11 reports submitted to Council in terms of legislated overtime levels	Improved budget spending and service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	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	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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 (Finance only)	Mf15-2022	CFO	2.2.6	In house	2.75%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	In house	0.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	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)		ED:SS	2.2.8	In house	12.65%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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 (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.9	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.3.0	In house	1.25%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Budget control and compliance	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.1	In house	16	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	12 road traffic safety operations conducted	12 road traffic safety operations conducted	Effective and efficient law enforcement	Copy of close up report for road traffic safety operations conducted
		Number of flammable liquids permits issued by 30 June 2024	Mf02-2022	ED:SS	2.3.2	In house	35	N/A	N/A	N/A	34 flammable liquids permits issued	34 flammable liquids permits issued	34 flammable liquids permits issued	Comply with relevant legislation	Copy of permits register
		% of trade licenses issued by 30 June 2024		MM	2.3.3	In house	7	N/A	N/A	N/A	100% trade licenses issued	100% trade licenses issued	100% trade licenses issued	Regulated businesses	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2024	SCM 01-2022	CFO	2.3.4	In house	4	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council	Improved revenue collection	Copy of Monthly Credit Control Report
		Number of quarterly reports submitted to Council on budget funding plan		CFO	2.3.5	In house	New	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	1 reports submitted to Council on budget funding plan	4 reports submitted to Council on budget funding plan	4 reports submitted to Council on budget funding plan	Improved revenue collection	Copies of quarterly budget funding plan reports.
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5	In house	New	N/A	10 business licences verifications conducted	N/A	10 business licences verifications conducted	20 business licences verifications conducted	20 business licences verifications conducted	Regulated businesses	Register of businesses verified and a copy of a close-out 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	Mf15-2022	CFO	2.2.10	In house	New	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	Bank reconciliation and proof of submission
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.9.1	In house	New	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	Availability and reliable Municipal fleet	Copy of signed fuel usage 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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2024 (Total organisation)	Pm02 - 2022	MM	3.1	In house	56%	75% KPIs attaining organisational targets	85% KPIs attaining organisational targets	90% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	Improved service delivery	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 2023/24	Eq11-2022	ED:CS	3.2	In house	100%	100% approved critical positions processed within (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) months (Sec 56/54 A)	100% approved critical positions processed within (5) months (Sec 56/54 A)	Improved service delivery	Copies of Progress reports submitted to the Council
		Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2024	Eq1-2022	ED:CS	3.3	In house	1	N/A	N/A	N/A	1 Submit a final report to the MM after conducting an employee satisfaction	1 Submit a final report to the MM after conducting an employee satisfaction	1 Submit a final report to the MM after conducting an employee satisfaction	Build a productive workforce	Copy of final satisfaction survey evaluation report acknowledged by 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Organisational Development	Calendar of events developed and approved by Council by 30 June 2024	Pa18-2022	MM	3.4	In house	1	N/A	N/A	N/A	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	Consolidated itinerary of municipal events	Approved calendar of events and Council Resolution
Organisational Development		% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2023-25 EE plan (GKPI)	Eq2-2022	ED:CS	3.5	In house	85%	N/A	N/A	N/A	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	Improve workforce diversity	Copies of appointment letters

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2024	Ts06-2022	ED:CS	3.6	1 300	70%	N/A	N/A	N/A	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	Capacitated employees	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters per quarter".	Pa36-2022	ED:CS	3.7	In house	100%	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	100% % of disciplinary proceedings initiated in relation to reported matters	Improved labour relations	Copies of all disciplinary matters reported
		% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2022	MM	3.9	In house	57.75%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	Smooth running of the Municipality's ICT networking and programs	Copy of a follow-up on Internal Audit 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02-08 2022	MM	3.1.1	3 600	In house	1 ICT Projects implemented	1 ICT Projects implemented	1 ICT Projects implemented	1 ICT Projects implemented	4 ICT Projects implemented	4 ICT Projects implemented	Smooth running of the Municipality's ICT networking and programs	Quarterly reports on implementation of ICT projects
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	In house	2	1 ICT Steering Committee reports	1 ICT Steering Committee reports	1 ICT Steering Committee reports	1 ICT Steering Committee reports	4 ICT Steering Committee reports	4 ICT Steering Committee reports	Smooth ICT governance	ICT Steering Committee reports signed by 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 2024	SCM 01-2022	ED: CS	3.1.3	In house	1	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly reports on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	Sound financial management and improved service delivery	Quarterly Reports on the status of municipal service level agreements 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Legal Services	Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2024	Mf15-2022	ED: CS	3.1.4	In house	1	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Resolved cases	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2024	Eq9-2022	ED:CS	3.2.0	In house	1	N/A	N/A	N/A	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	Aligned to the budget and new staff regulations	Copy of an approved by Council annual organogram
		Number of monthly staff turnover reports submitted to Council	Eq10-2022	ED:CS	3.2.1	In house	12	3 staff turnover reports submitted to Council	2 staff turnover reports submitted to Council	3 staff turnover reports submitted to Council	3 staff turnover reports submitted to Council	11 staff turnover reports submitted to Council	11 staff turnover reports submitted to Council	Updated staff compliment	Copies of monthly staff turnover reports submitted to Council

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM by 30 June 2024	Pa36-2022	ED:TS	3.2.3	In house	4	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	1 fleet management reports submitted and approved by the MM	4 fleet management reports submitted and approved by the MM	4 fleet management reports submitted and approved by the MM	Availability and reliable Municipal fleet	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Organisational Development	Number of job descriptions report approved by the MM by 30 June 2024	Eq12-2022	ED:CS	3.2.4	In house	0	N/A	1 job descriptions report approved by the MM	N/A	1 job descriptions report approved by the MM	2 job descriptions report approved by the MM	2 job descriptions report approved by the MM	Improved Organisational efficiency	Copy of job descriptions report signed by the MM
	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2024	Ts04-2022	ED:CS	3.2.5	In house	1	N/A	N/A	N/A	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	Capacitated employees	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	In house	4	1 Training status reports submitted to the District	1 Training status reports submitted to the District	1 Training status reports submitted to the District	1 Training status reports submitted to the District	4 Training status reports submitted to the District	4 Training status reports submitted to the District	Capacitated employees	Copy of quarterly training status 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2023/24 WSP	Ts04-2022	ED:CS	3.2.7	1 800	97	20 employees trained in line with the approved 2023/24 WSP	10 employees trained per quarter in line with the approved 2023/24 WSP	30 employees trained per quarter in line with the approved 2023/24 WSP	10 employees trained per quarter in line with the approved 2023/24 WSP	70 employees trained per quarter in line with the approved 2023/24 WSP	70 employees trained per quarter in line with the approved 2023/24 WSP	Capacitated employees	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06 - 2022	ED:CS	3.2.8	In house	12	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	Safe employees in a workplace	Copies of monthly inspection reports submitted to the MM
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.9	In house	8	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	Safe employees in a workplace	Copy of the quarterly SHE related reports submitted to the MM
		Number of employee wellness reports submitted to the MM per quarter	Oh05 - 2022	ED:CS	3.3.0	640	114	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	4 employee wellness reports submitted to the MM	14employee wellness reports submitted to the MM	Build a productive workforce	Copy of the close-out 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Organisational Development	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	In house	2	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	Improve working relations	Copy of the agenda signed by the Chairperson
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06 - 2022	MM	3.3.2	50	1	N/A	N/A	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	N/A	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	2 formal bi-annual performance reviews conducted with Section 56 & 54A employees	Improved performance service delivery	Performance Assessment Reports
		Performance Agreements of Senior Managers signed by 31 July. 2023	Pm05 - 2022	MM	3.3.3	In house	1	5 Performance Agreements of Senior Managers signed	N/A	N/A	N/A	5 Performance Agreements of Senior Managers signed	5 Performance Agreements of Senior Managers signed	Improved performance service delivery	Signed Performance Agreements and proof of submission to CoGTA

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Operational Efficiency	Performance Management	Compilation of the Annual Performance Report (2022/23 FY) and submitted to AG by 31 Aug. 2023	Pm02 - 2022	MM	3.3.4	In house	1	1 Annual Performance Report (2022/23 FY) submitted to AG	N/A	N/A	N/A	1 Annual Performance Report (2022/23 FY) submitted to AG	1 Annual Performance Report (2022/23 FY) submitted to AG	Accurate and credible annual performance report	Copy of APR and proof of submission to AG
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2024		MM	3.3.5	In house	2	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	4 SDBIP performance reports submitted to Council	4 SDBIP performance reports submitted to Council	Improved performance service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	In house	50%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	The checks and balance of compliance for promotion of corporate governance	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	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	Effective risk management	Copies of the Quarterly Risk Reports, 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08-2022	MM	4.4	In house	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Unqualified Opinion	Improved Audit outcome	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 2024 (Total organization)	Pa11-2022	CFO	4.5	In house	68%	N/A	N/A	50% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	Effective and accountable organization	Copy of the quarterly AG Action Plan status report
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2023	Mf15-2022	MM	4.6	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	N/A	N/A	N/A	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1 Draft Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	Pa24-2022	MM	4.7	250	0	9 Ward operational plans submitted to Council	N/A	N/A	N/A	9 Ward operational plans submitted to Council	9 Ward operational plans submitted to Council	Improve service delivery and promote accountability	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	In house	4	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	1 Ward Committee reports submitted to Council	4 Ward Committee reports submitted to Council	4 Ward Committee reports submitted to Council	Improve service delivery and accountability	Copies of quarterly ward committee reports submitted to Council
		Number of Community outreach meetings facilitated and attended by 30 June 2024	Pa21-2022	MM	4.9	250	3	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	1 Community outreach meetings facilitated and attended	4 Community outreach meetings facilitated and attended	4 Community outreach meetings facilitated and attended	Improve service delivery and accountability	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**	**Annual Budget R'000 (Input Indicator)**	**Baseline**	**2023/24**							
							2022/23	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2024	Mf15-2022	MM	4.1.0	In house	1	N/A	N/A	1 Annual report tabled before council	N/A	1 Annual report tabled before council	1 Annual report tabled before council	Accurate and credible annual performance report	Copy of Final Annual Report
		Submission of Oversight Report to Council by the 31 March 2024		MM	4.1.1	In house	1	N/A	N/A	1 Oversight report submitted to Council	N/A	1 Oversight report submitted to Council	1 Oversight report submitted to Council	Improving and ensuring good governance	Annual Oversight Report
		2024/25 IDP Review Process Plan approved by 31 Aug 2023	Mf20-2022	MM	4.1.2	In house	1	1 IDP process plan developed and approved by Council	N/A	N/A	N/A	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	Informed institutional planning	Copy of approved IDP review Process Plan

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Final IDP tabled and approved by Council by 31 May 2024	Mf20-2022	MM	4.1.3	In house	1	N/A	N/A	N/A	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	1 Final IDP tabled and approved by Council	Improved services delivery	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 30 June 2024 (OMM)	Pa37-2022	MM	4.1.4	In house	11	N/A	N/A	N/A	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	Promote good governance	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	In house	17	9 Section 79 Committee agendas generated	6 Section 79 Committee agendas generated	9 Section 79 Committee agendas generated	9 Section 79 Committee agendas generated	33 Section 79 Committee agendas generated	33 Section 79 Committee agendas generated	Implementation of resolutions	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	In house	1	N/A	N/A	N/A	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	Improved performance service delivery	Copy of Final approved SDBIP
		Adjusted Budget and SDBIP approved by Council by the end of February 2024		MM	4.1.7	In house	1	N/A	N/A	1 Adjusted Budget and SDBIP approved by Council	N/A	1 Adjusted Budget and SDBIP approved by Council	1 Adjusted Budget and SDBIP approved by Council	Improved performance service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2022	MM	4.1.8	In house	46.5%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	Implementation of resolutions	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		Number of monthly Ordinary Council meeting agendas generated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.2.1	In house	9	3 Ordinary Council meeting agendas generated	2 Ordinary Council meeting agendas generated	3 Ordinary Council meeting agendas generated	3 Ordinary Council meeting agendas generated	11 Ordinary Council meeting agendas generated	11 Ordinary Council meeting agendas generated	Implementation of resolutions	Copy of signed Council agendas

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34-2022	ED:CS	4.2.2	In house	7	3 Ordinary MAYCO agendas generated	2 Ordinary MAYCO agendas generated	3 Ordinary MAYCO agendas generated	3 Ordinary MAYCO agendas generated	11 Ordinary MAYCO agendas generated	11 Ordinary MAYCO agendas generated	Implementation of resolutions	Copy of signed Mayoral Committee agendas

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Number of MPAC committee meetings held per quarter	Pa29-2022	MM	4.2.6	In house	2	1 MPAC committee meetings held	1 MPAC committee meetings held	1 MPAC committee meetings held	1 MPAC committee meetings held	4 MPAC committee meetings held	4 MPAC committee meetings held	The checks and Balance of Compliance for promotion of corporate governance	Minutes of MPAC meetings held
		Number of MPAC committee reports submitted to Council per quarter		MM	4.2.7	In house	3	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	The checks and Balance of Compliance for promotion of corporate governance	Copy of MPAC Report and proof of submission to Council
		Draft 2024/25 IDP tabled before Council for adoption by 31 March 2024	Mf20-2022	MM	4.2.8	In house	1	N/A	N/A	1 Draft 2024/25 IDP tabled before Council for adoption	N/A	1 Draft 2024/25 IDP tabled before Council for adoption	1 Draft 2024/25 IDP tabled before Council for adoption	Improved service delivery	Copy of the Draft 2024/25 IDP 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	Output Indicator	Outcome Indicator	POE
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.3.1	In house	25%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.2	In house	60%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED: CS	4.3.3	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the 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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)	Pa17-2022	ED: SS	4.3.4	In house	77%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED: TS	4.3.5	In house	21%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2022	MM	4.3.6	In house	4	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	Minimize risk within the Municipality	Copy of quarterly Risk Management Committee 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04-2022	MM	4.3.7	In house	4	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	Minimize risk within the Municipality	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.4.1	In house	4	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	Effective and accountable organization	Copy of the quarterly IA progress report
		Number of Audit Committee reports submitted to Council per quarter		MM	4.4.2	In house	3	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2024	Pa08-2022	CFO	4.4.3	In house	0	N/A	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	Addressed queries from AGSA for an improved audit outcome	Copy of approved Action Plan
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2023		MM	4.4.4	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	N/A	N/A	N/A	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	Audit Deliverance & assurance	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	In house	3	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	Improved services delivery	Copy of quarterly Customer Complaint reports 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.5.1	In house	42%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	Effective and accountable organization	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (B&T only)	Pa37-2022	CFO	4.5.2	In house	21	N/A	N/A	N/A	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	19 Number of new/reviewed policies, strategies and By-Laws approved by Council	Improve financial management and viability	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (CS only)		ED: CS	4.5.3	In house	5	N/A	N/A	N/A	1 Number of new/reviewed policies, strategies and By-Laws approved by Council	1 Number of new/reviewed policies, strategies and By-Laws approved by Council	1 Number of new/reviewed policies, strategies and By-Laws approved by Council	Improve organisation discipline	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (SS only)	Pa37-2022	ED: SS	4.5.4	500	0	N/A	N/A	N/A	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	Compliance with relevant legislation	Copies of approved reviewed / new Policies and By-Laws
Good Governance	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED: SS	4.5.5	In house	12	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	Compliance to firearms act	Copies of firearms inspections forms
	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED: SS	4.6.0	In house	3	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	Improved stakeholder management	Close out report for each forum meeting

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24								
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE	
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2024	Pa20 - 2022	MM	4.6.1	In house	In house	N/A	N/A	N/A	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	Improved service delivery	Report on Customer satisfaction survey submitted to the MM	
		Percentage on updating of Municipal social media accounts		MM	4.6.5	In house	New	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	100% Updating of Municipal social media accounts on quarterly basis	Effective communication with the public	Copy of social media accounts reports	
		Number of quarterly newsletter(s) published		MM	4.6.2	200	In house	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	4 newsletter(s) published	4 newsletter(s) published	Effective communication with the public	Copy of quarterly newsletter(s) published	

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of radio slots secured for the Executive Mayor per quarter	Pa18 - 2022	MM	4.6.3	100	1	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	1 radio slots secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	Effective communication with the public	Copy of confirmation from the radio station
		Number of legislated notices approved by the MM and published per quarter		MM	4.6.4	100	3	1 legislated notices approved by the MM and published	N/A	3 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	Compliance to legislation	Copy of approved notices published
		Percentage on updating the Municipal Website as per Section 75 of the MFMA per quarter		MM	4.6.6	In house	New	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	100% updating the Municipal Website as per Section 75 of the MFMA	Comply with Sec 75 of MFMA	Municipal Website screen shots

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Good Governance	Strategic Planning	Number of Strategic Planning Lekgotla conducted by 31 March 2024	Mf20-2022	MM	4.2.9	In house	1	N/A	N/A	1 Strategic Planning Lekgotla conducted	N/A	1 Strategic Planning Lekgotla conducted	1 Strategic Planning Lekgotla conducted	Improved services delivery	Attendance register and report
	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03-2022	ED:SS	4.5.6	In house	New	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of VKLM assets, employees and councillors	Quarterly Security Reports

KPA 5: SPATIAL DEVELOPMENT															
Strategic Goal: Increase regularisation of built environment															
Strategic Thrust	**Programme**	**KPI**	**IDP Link**	**Resp. MM/ED**	**SDBIP Ref No**	**Annual Budget R'000 (Input Indicator)**	**Baseline**	**2023/24**							
							2022/23	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**	**Annual Target**	**Output Indicator**	**Outcome Indicator**	**POE**
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	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	Compliance to building regulations	Copy of application Register
		% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	Compliance to the SPLUMA by-law	Copy of the land use applications report and register

KPA 5: SPATIAL DEVELOPMENT															
Strategic Goal: Increase regularisation of built environment															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	Compliance to the SPLUMA by-law	The list of registered applications 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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output indicator	Outcome Indicator	POE
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2024	Sd09-2022	ED:TS	5.4	In house	80%	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	100% Buildings Contraventions notices issued	Improved built environment	Copy of quarterly building contravention notices issued
	Land Audit	Number of Land Audit reports developed and submitted to the MM per quarter	Sd06-2022	MM	5.5	In house	New	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	1 Land Audit reports developed and submitted to the MM	4 Land Audit reports developed and submitted to the MM	4 Land Audit reports developed and submitted to the MM	Informed decisions on land availability for development	Copy of land audit reports submitted to the MM
	Building Control	Percentage of cases on Land Invasion reported and resolved by 30 June 2024	Sd09-2022	ED:TS	5.6	In house	New	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	100% cases on Land Invasion reported and resolved	Improved quality of life and sustainable human settlement	Land invasion reports

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annua Target	Output Indicator	Outcome Indicator	POE
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2024	Led03-2022	MM	6.1	In house	1	N/A	N/A	N/.A	2 MOU's signed with respect to external Social Responsibility Programmes	2 MOU's signed with respect to external Social Responsibility Programmes	2 MOU's signed with respect to external Social Responsibility Programmes	Job Creation	Copy of the signed MOU's
		Number of quarterly reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations		MM	6.2	In house	3	1 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	1 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	1 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	1 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	4 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	4 reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations	Job Creation	Copies of quarterly reports submitted to Council

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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annua Target	Output Indicator	Outcome Indicator	POE
Economic Growth and Development	Economic Growth and Development	Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 June 2024 (GKPI)	Led09-2022	ED: TS	6.3	In house	31	N/A	N/A	N/A	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	9 EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects	Alleviate poverty and improve service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline	2023/24							
							2022/23	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35-2022	MM	6.4	400	4	N/A	1 skill development initiatives held for the youth	1 skill development initiatives held for the youth	N/A	2 skills development initiatives held for the youth	2 skills development initiatives held for the youth	Youth skills development	Copies of the attendance registers and close-ot report
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2024	Led10-2022	MM	6.5	200	4	1 SMME's and Cooperatives skills workshop held	N/A	N/A	1 SMME's and Cooperatives skills workshop held	2 SMME's and Cooperatives skills workshop held	2 SMME's and Cooperatives skills workshop held	Create sustainable businesses	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	587	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	50 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	Alleviate poverty and improve service delivery	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	Annual Budget R'000 (Input Indicator)	Baseline 2022/23	2023/24 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Target	Output Indicator	Outcome Indicator	POE
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	In house	0	N/A	N/A	N/A	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	4 Capital projects (infrastructure) that provide employment through EPWP initiatives	Job creation and poverty alleviation	Project registration summary report
	Youth Development	Number of Youth Development Summits held by 30 June 2024	Pa30-2022	MM	6.8	650	0	N/A	N/A	N/A	1 Youth Development Summits held	1 Youth Development Summits held	1 Youth Development Summits held	Consultative process on Integrated Youth Development Strategy formulation	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 2023/24 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 2023/2024 to 2024/2025								
	DETAILS	BUDGETED SPENDING - 2023/2024						
		IDP Program	PURCHASED / CONSTRUCTED		TOTAL	FUNDING SOURCE	2024/2025	2025/2026
			NEW	REPLACEMENT				
1	2	3	4	5	7	8	7	8
	CAPITAL EXPENDITURE							

2	**Budget & Treasury**	**RE / GGC**	**363 250**	**0**	**363 250**		**378 099**	**395 113**
	Finance: Office furniture & equipment, Computer Equipment		363 250	0	363 250	Revenue	378 099	395 113
3	**Office of the Municipal Manager**	**MM**	**363 250**	**0**	**363 250**		**378 099**	**395 113**
	Office furniture & equipment		363 250	0	363 250	Revenue	378 099	395 113
4	**Corporate Services**	**TSD**	**363 250**	**0**	**363 250**		**378 099**	**395 113**
	Office furniture & equipment		363 250	0	363 250	Revenue	378 099	395 113
5	**Community Parks (including Nurseries)**	**CS**	**363 250**		**363 250**		**378 099**	**395 113**
	Office furniture & equipment		363 250		363 250	Revenue	378 099	395 113
	Information Technology	**IT**	**2 000 000**		**2 000 000**		**2 097 996**	**2 215 488**
	Computer equipment		2 000 000		2 000 000	Revenue	2 097 996	2 215 488
6	**Waste Management: Sanitation**	**WS**	**3 089 500**	**0**	**3 089 500**		**2 000 000**	**0**
	Development of portion 6 of the Farm Middelburg 231 ER-Sanitation Services		2 670 000		2 670 000	MIG	0	0
	Eradication of sanitation backlog to rural areas.		419 500	0	419 500	MIG	1 000 000	0

	Upgrading and refurbishment of Delpark and Golf course sewer pumpstation		0	0	0	MIG	1 000 000	0
7	**Sports facilities**	**SF**	**0**	**0**	**0**		**1 578 150**	**0**
	Upgrading of existing sport facilities and contribution of related Ancillary facilities_Phase 2		0	0	0	MIG	1 578 150	0
8	**Electrical Services**	ES	**6 000 000**	0	**6 000 000**		**20 794 000**	**20 159 875**
	Installation of High Mast Lights at Victor Khanye Local Municipality		1 000 000	0	1 000 000	MIG	1 500 000	0
	Intergrated national electricity programme		0	0	0	INEP	13 919 000	14 543 000
	Transformer		5 000 000	0	5 000 000	Revenue	5 375 000	5 616 875
9	**Road Transport**	**RSW**	**16 453 900**	**0**	**16 453 900**		**16 512 400**	**0**
	Tarring of roads and stormwater drainage		15 000 000	0	15 000 000	MIG	15 000 000	0
	5% PMU		1 453 900		1 453 900	MIG	1 512 400	0

10	**Water**	**WS**	**35 034 600**	**0**	**35 034 600**		**30 896 450**	**42 622 000**
	Provision of boreholes in Delmas		0	0	0	MIG	0	0
	Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks.		3 184 600	0	3 184 600	MIG	3 657 450	0
	Development of portion 6 of the Farm Middelburg 231 ER-Water Services		1 850 000		1 850 000	MIG	0	0
	Water Service Infrastructure		30 000 000		30 000 000	WSIG	27 239 000	42 622 000
11	**Solid Waste**	**SW**	**3 500 000**	**0**	**3 500 000**		**5 000 000**	**0**
	Development of the 2nd phase of the landfill site in Delmas		3 500 000		3 500 000	MIG	5 000 000	0
	Wheelie bins		0		0	Revenue	0	0
	TOTAL CAPITAL EXPENDITURE		**67 531 000**	**0**	**67 531 000**		**80 391 392**	**66 577 817**
	SOURCE OF FINANCE							
	Contributions from revenue		8 453 000		8 453 000		8 985 392	9 412 817
	Municipal Infrastructure Grant (MIG)		29 078 000		29 078 000		30 248 000	0

	Water Service Infrastructure Grant(WSIG)		30 000 000		30 000 000		27 239 000	42 622 000
	Intergrated national electricity programme(INEP)		0		0		13 919 000	14 543 000
	TOTAL CAPITAL FUNDING		67 531 000	0	67 531 000		80 391 392	66 577 817

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 2023/24 – 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 2023/24 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. <u>MUNICIPAL PLANNING</u>

- 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 2023/24 onwards;
- Targets for outcome indicators should be set on an annual basis (2023/24, 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. <u>MUNICIPAL REPORTING</u>

- 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. <u>ROLES AND RESPONSIBILITIES - **NATIONAL DEPARTMENT OF COGTA**</u>

- 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 2022/23 estimated)	Annual target for 2023/2024	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 undertaken, or 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.	96%	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							

	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities		**On Demand**							
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
WS2.11	Number of new water connections meeting minimum standards										
	WS2.11(1)	(1) Number of new water connections to piped (tap) water		**On Demand**							
	WS2.11(2)	(1) Number of new water connections to public/communal facilities		**On Demand**							
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										
	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)		**On Demand**							
	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)		**On Demand**							
WS3.21	Percentage of callouts responded to within 24 hours (water)										
	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)		**On Demand**							
	WS3.21(2)	(2) Total water service callouts received		**On Demand**							
HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less										
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less									
	HS2.22(2)	(2) Number of residential building plan applications adjudicated									
	Percentage of municipal bus services 'on time'										

TR4.21	TR4.21(1)	(1) Scheduled municipal departures 'on time'	N/A	N/A							
	TR4.21(2)	(2) Total scheduled municipal bus departures									
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
TR5.31		Percentage of scheduled municipal busses that are low entry									
	TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry									
	TR5.31(2)	(2) Total number of scheduled bus services									
TR6.12		Percentage of surfaced municipal road lanes which have been resurfaced and resealed									
	TR6.12(1)	1) Kilometres of municipal road lanes resurfaced and resealed	1,50	1,50							
	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	135,00	135,00							
TR6.13		KM's of new municipal road lanes built									
	TR6.13(1)	(1) Number of kilometres of surfaced road lanes built	0	0							
	TR6.13(2)	(1) Number of kilometres of unsurfaced road lanes built	0	0							
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	65,9								
	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	540	On Demand							
	TR6.21(2)	(2) Number of potholes reported	820	On Demand							
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents									
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes		6							
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received		7							

LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area										
	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	7616156 5,00								
	LED1.11(2)	(2) Total municipal operating expenditure on contracted services	5806594 1,00								
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)										
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme									
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	1100	1320							
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services										
	LED2.12(1)	(1) R-value of operating budget expenditure on free basic services									
	LED2.21(2)	(2) Total operating budget for the municipality	6791901 68,00								
LED3.11	Average time taken to finalise business licence applications										
	LED3.11(1)	(1) Sum of the total working days per business application finalised									
	LED3.11(2)	(2) Number of business applications finalised									
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process										
	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	60								

	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	19								
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission										
	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	559								
	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	559								
GG1.21	Staff vacancy rate										
	GG1.21(1)	(1) The number of employees on the approved organisational structure	396								
	GG1.21(2)	(2) Number of permanent employees in the municipality	396								
GG1.22	Percentage of vacant posts filled within 3 months										
	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	5								
	GG1.22(2)	(2) Number of vacant posts that have been filled	0								
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)										
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	9	9							
	GG2.11(2)	(2) Total number of wards	9	9							
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting										
	GG2.12(1)	(1) Total number of councillor convened ward community meetings	21	27							
	GG2.12(2)	(2) Total number of wards	9	9							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	1950								

	GG2.31(2)	(2) Number of official complaints received	2205								
GG4.11	Number of agenda items deferred to the next council meeting										
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	0								
GG5.11	Number of active suspensions longer than three months										
	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	1								
GG5.12	Quarterly salary bill of suspended officials										
	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									
EE4.12	Installed capacity of approved embedded generators on the municipal distribution network										
	EE4.12(1)	(1) Sum of all embedded generation installation capacities among municipal customer	1								
WS5.31	Percentage of total water connections metered										
	WS5.31(1)	(1) Number of water connections metered									
	WS5.31(2)	(2) Number of connections unmetered									
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year										
	ENV1.12(1)	(1) Number of fully operational AQ monitoring stations									
	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area									
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services										
	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services									
	ENV3.11(2)	(2) The total number of recognised informal settlements									
	Percentage of biodiversity priority area within the municipality										

ENV4.11	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"									
	ENV4.11(2)	(2) Total municipal area in hectares									
ENV4.21	Percentage of biodiversity priority areas protected										
	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected									
	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares									
HS1.12	Number of serviced sites										
	HS1.12(1)	(1) Number of all sites serviced receiving all three of the basic services									
HS1.31	Number of informal settlements assessed (enumerated and classified)										
	HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP									
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll										
	HS2.21(1)	1) Number of all housing units completed within the municipal area entering the municipal valuation roll									
TR5.11	Number of scheduled public transport access points added										
	TR1.12(1)	(1) Number of scheduled public transport service access points added									
TR6.11	Percentage of unsurfaced road graded										
	TR6.11(1)	(1) Kilometres of municipal road graded									
	TR6.11(2)	(2) Kilometres of unsurfaced road network									
GG3.12	Percentage of councillors who have declared their financial interests										
	GG3.12(1)	(1) Number of councillors that have declared their financial interests									
	GG3.12(2)	(2) Total number of municipal councillors									

QUARTERLY COMPLIANCE INDICATORS

C1.	Number of signed performance agreements by the MM and section 56 managers	5	5							
C2.	Number of ExCo or Mayoral Executive meetings held	8	11							
C3.	Number of Council portfolio committee meetings held	33	33							
C4	Number of MPAC meetings held	4	4							
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters									
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	8	12							
C8.	Number of councillors completed training	2	2							
C9.	Number of municipal officials completed training	58	81							
C10.	Number of work stoppages occurring									
C11.	Number of litigation cases instituted by the municipality	3	3							
C12.	Number of litigation cases instituted against the municipality	16								
C13.	Number of forensic investigations instituted	3								
C14.	Number of forensic investigations conducted	3								
C15.	Number of days of sick leave taken by employees	1111								
C16.	Number of permanent employees employed	396								
C17.	Number of temporary employees employed	9								
C18.	Number of approved demonstrations in the municipal area	1								
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings									
C20.	Number of permanent environmental health practitioners employed by the municipality									
C22.	Number of Council meetings held	12	12							
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	0								
C24.	Number of council meetings disrupted	0								

C25.	Number of protests reported									
C26.	R-value of all tenders awarded	74086376								
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations									
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations									
C29.	Number of approved applications for rezoning a property for commercial purposes									
C30.	Number of business licenses approved									
C32.	Number of positions filled with regard to municipal infrastructure									
C33.	Number of tenders over R200 000 awarded	40								
C34.	Number of months the Municipal Managers' position has been filled (not Acting)	16								
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	24								
C36.	Number of vacant posts of senior managers	5								
C38.	Number of filled posts in the treasury and budget office	72								
C40.	Number of filled posts in the development and planning department	1								
C42.	Number of registered engineers employed in approved posts	0								
C43.	Number of engineers employed in approved posts	1								
C44.	Number of disciplinary cases in the municipality	0								
C45.	Number of finalised disciplinary cases	0								
C47.	Number of waste management posts filled	87	87							
C49.	Number of electricians employed in approved posts	24	24							
C51.	Number of filled water and wastewater management posts	115	115							

C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel 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 benefitting 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	0								
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									

C52.	Number of maintained sports fields and facilities									
C53.	Square meters of maintained public outdoor recreation space									
C54.	Number of municipality-owned community halls									
C60.	Total number of sewer connections									
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)									
C80.	Date of the last Council adopted Development Charges policy									
C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits									

COMPLIANCE QUESTIONS										
Q1.	Does the municipality have an approved Performance Management Framework?	Yes								
Q2.	Has the IDP been adopted by Council by the target date?	Yes								
Q3.	Does the municipality have an approved LED Strategy?	Yes								
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?									
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?									
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?									
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.									

Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:									
Q9.	Does the municipality have an Internal Audit Unit?	Yes								
Q10.	Is there a dedicated position responsible for internal audits?	Yes								
Q11.	Is the internal audit position filled or vacant?	Filled								
Q12.	Has an Audit Committee been established? If so, is it functional?	Yes								
Q13.	Has the internal audit plan been approved by the Audit Committee?	Yes								
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes								
Q15.	Does the internal audit plan set monthly targets?	Quarterly								
Q16.	How many monthly targets in the internal audit plan were not achieved?									

Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Yes								
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?									
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?									
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?									
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting, line)?	Office of the Execu								

		tive Mayo r								
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes								
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes								

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 BY THE EXECUTIVE MAYOR

KV BUDA
EXECUTIVE MAYOR

28/06/2023
DATE

TM MASHABELA
MUNICIPAL MANAGER

28/06/2023
DATE