

VICTOR KHANYE LOCAL MUNICIPALITY

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



FINAL 2022/2023 Service Delivery Budget Implementation Plan



Table of Contents

1. INTRODUCTION	3
2. LEGISLATION	4
3. METHODOLOGY AND CONTENT	5
4. VISION AND MISSION	7
5. STRATEGIC ALIGNMENT	8
6. PROJECTED MONTHLY REVENUE AND EXPENDITURE.....	9
7. SERVICE DELIVERY AND PERFORMANCE INDICATORS	20
8. VKLM CAPITAL PROJECTS	71
ANNEXURE A: MFMA CIRCULAR NO.88.....	78

KUB





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."

KCB





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.

KUB



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 (KPA's) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

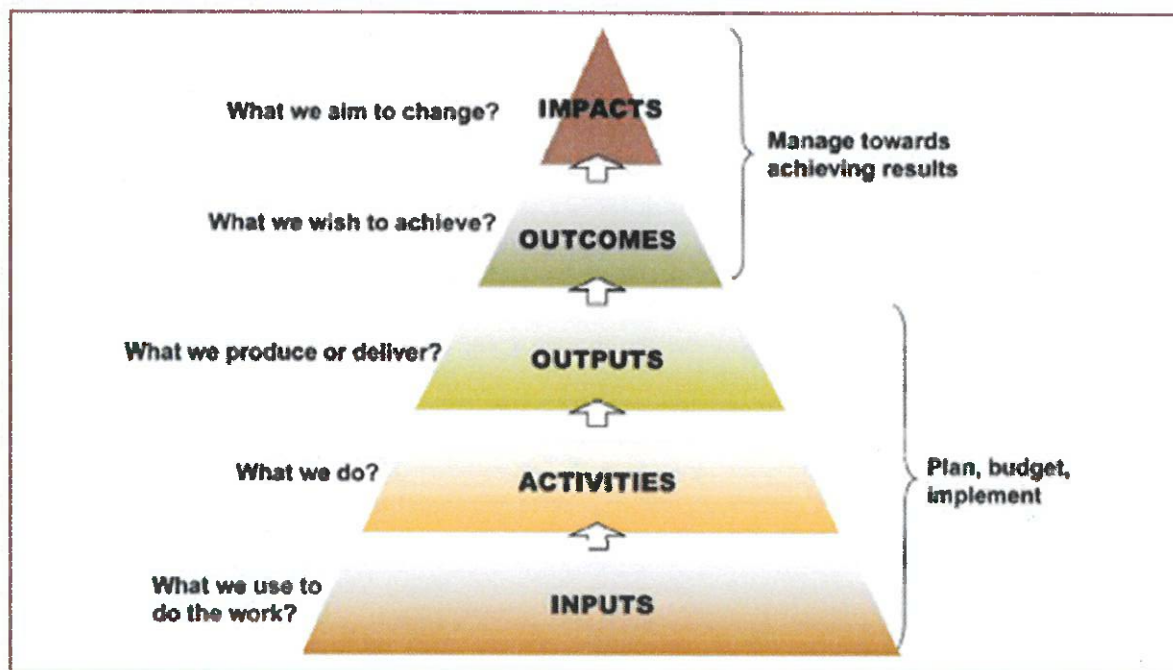
The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information¹ (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

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

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

KUB.



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.

KUB



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.***

KUB 



5. STRATEGIC ALIGNMENT

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

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



6. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties. This section of the document is based upon the Budget and MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

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

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



Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
<u>Revenue By Source</u>																	
Property rates		6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	6 774	81 288	84 864	88 683	
Service charges - electricity revenue		24 380	24 380	24 380	24 380	24 380	24 380	24 380	24 380	24 380	24 380	24 380	24 380	292 557	305 430	319 174	
Service charges - water revenue		5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	64 321	67 151	70 173	
Service charges - sanitation revenue		1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	14 834	15 487	16 184	
Service charges - refuse revenue		1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	12 327	12 870	13 449	
Rental of facilities and equipment		175	175	175	175	175	175	175	175	175	175	175	175	2 094	2 186	2 285	
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors		3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	3 862	48 344	48 383	50 560	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		158	158	158	158	158	158	158	158	158	158	158	158	1 900	1 984	2 073	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	9 734	132 151	144 194	157 467	
Other revenue		4 618	4 618	4 618	4 618	4 618	4 618	4 618	4 618	4 618	4 618	4 618	3 179	55 421	57 860	60 463	
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		58 603	58 603	58 603	58 603	58 603	58 603	58 603	58 603	58 603	58 603	58 603	58 603	703 238	740 408	780 511	

KUB



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R Thousand																	
Expenditure By Type																	
Employee related costs		12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	151 320	160 618	167 846	
Remuneration of councillors		750	750	750	750	750	750	750	750	750	750	750	750	9 000	9 869	10 313	
Debt impairment		11 141	11 141	11 141	11 141	11 141	11 141	11 141	11 141	11 141	11 141	11 141	11 141	133 690	139 573	145 853	
Depreciation & asset impairment		4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	51 938	54 224	56 664	
Finance charges		3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	39 498	41 236	43 091	
Bulk purchases - electricity		13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	163 717	179 761	197 378	
Inventory consumed		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	83 520	87 279	
Contracted services		6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	80 026	109 465	114 153	
Transfers and subsidies		611	611	611	611	611	611	611	611	611	611	611	611	7 336	7 659	8 003	
Other expenditure		1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	21 970	21 936	22 923	
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	738 496	807 861	853 504	
Surplus/(Deficit)		(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(2 938)	(35 259)	(67 453)	(72 993)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																	
Transfers and subsidies - capital (in-kind - all)		3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	47 976	49 078	50 248	
Surplus/(Deficit) after capital transfers & contributions		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)	

KUB



Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	219 388	229 041	239 348
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		318	318	318	318	318	318	318	318	318	318	318	318	3 813	3 980	4 160
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		185	185	185	185	185	185	185	185	185	185	185	185	2 216	2 313	2 417
Vote 7 - Housing		180	180	180	180	180	180	180	180	180	180	180	180	2 157	2 252	2 353
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	31 398	32 569	33 813
Vote 11 - Electricity Services		20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	245 446	256 246	267 777
Vote 12 - Water Services		7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	92 540	95 732	99 140
Vote 13 - Waste Water Management		1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	14 834	15 487	16 184
Vote 14 - Solid Waste Management		11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	139 421	151 866	165 567
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	751 214	789 486	830 759

KUB



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousands																
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	4 058	48 695	51 308	53 277
Vote 2 - Budget and Treasury		9 041	9 041	9 041	9 041	9 041	9 041	9 041	9 041	9 041	9 041	9 041	9 041	108 496	117 655	122 949
Vote 3 - Corporate Services		2 142	2 142	2 142	2 142	2 142	2 142	2 142	2 142	2 142	2 142	2 142	2 142	25 699	31 005	32 401
Vote 4 - Community and Social Services		3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	37 695	49 825	52 168
Vote 5 - Sport and Recreation		45	45	45	45	45	45	45	45	45	45	45	45	541	565	591
Vote 6 - Public Safety		1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 181	26 498	27 691
Vote 7 - Housing		22	22	22	22	22	22	22	22	22	22	22	22	261	273	285
Vote 8 - Health Services		62	62	62	62	62	62	62	62	62	62	62	62	749	782	817
Vote 9 - Planning and Development		775	775	775	775	775	775	775	775	775	775	775	775	9 300	14 859	15 527
Vote 10 - Roads Transport		2 056	2 056	2 056	2 056	2 056	2 056	2 056	2 056	2 056	2 056	2 056	2 056	24 673	25 754	26 913
Vote 11 - Electricity Services		21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	255 167	275 236	297 149
Vote 12 - Water Services		12 011	12 011	12 011	12 011	12 011	12 011	12 011	12 011	12 011	12 011	12 011	12 011	144 134	160 476	157 248
Vote 13 - Waste Water Management		3 712	3 712	3 712	3 712	3 712	3 712	3 712	3 712	3 712	3 712	3 712	3 712	44 547	48 595	50 782
Vote 14 - Solid Waste Management		1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	1 280	15 357	15 032	15 708
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	738 496	807 861	853 504
Surplus/(Deficit) before assoc.		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)

KUB



Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue - Functional																
Governance and administration		18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	219 388	229 041	239 348
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	18 282	219 388	229 041	239 348
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		682	682	682	682	682	682	682	682	682	682	682	682	8 185	8 545	8 930
Community and social services		318	318	318	318	318	318	318	318	318	318	318	318	3 813	3 980	4 160
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		185	185	185	185	185	185	185	185	185	185	185	185	2 216	2 313	2 417
Housing		180	180	180	180	180	180	180	180	180	180	180	180	2 157	2 252	2 353
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	31 398	32 569	33 813
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	2 616	31 398	32 569	33 813
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		41 020	41 020	41 020	41 020	41 020	41 020	41 020	41 020	41 020	41 020	41 020	41 020	492 243	519 331	548 668
Energy sources		20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	20 454	245 446	256 246	267 777
Water management		7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	7 712	92 540	95 732	99 140
Waste water management		1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	1 236	14 834	15 487	16 184
Waste management		11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	11 618	139 421	151 866	165 567
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	62 601	751 214	789 486	830 759

208



Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R Thousand																
Expenditure – Functional																
Governance and administration		15 970	15 970	15 970	15 970	15 970	15 970	15 970	15 970	15 970	15 970	15 970	15 970	191 635	209 099	218 168
Executive and council		3 260	3 260	3 260	3 260	3 260	3 260	3 260	3 260	3 260	3 260	3 260	3 260	39 124	41 317	42 836
Finance and administration		12 709	12 709	12 709	12 709	12 709	12 709	12 709	12 709	12 709	12 709	12 709	12 709	152 510	167 781	175 332
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		5 202	5 202	5 202	5 202	5 202	5 202	5 202	5 202	5 202	5 202	5 202	5 202	62 428	77 942	81 551
Community and social services		3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	37 695	48 825	52 168
Sport and recreation		45	45	45	45	45	45	45	45	45	45	45	45	541	565	591
Public safety		1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 181	26 498	27 691
Housing		22	22	22	22	22	22	22	22	22	22	22	22	261	273	285
Health		62	62	62	62	62	62	62	62	62	62	62	62	749	782	817
Economic and environmental services		2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	26 173	32 469	33 930
Planning and development		775	775	775	775	775	775	775	775	775	775	775	775	9 300	14 859	15 527
Road transport		1 327	1 327	1 327	1 327	1 327	1 327	1 327	1 327	1 327	1 327	1 327	1 327	15 927	16 623	17 371
Environmental protection		79	79	79	79	79	79	79	79	79	79	79	79	946	987	1 032
Trading services		38 188	38 188	38 188	38 188	38 188	38 188	38 188	38 188	38 188	38 188	38 188	38 188	458 260	488 351	519 855
Energy sources		21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	21 264	255 167	275 236	297 149
Water management		12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	12 610	151 315	157 973	165 082
Waste water management		3 114	3 114	3 114	3 114	3 114	3 114	3 114	3 114	3 114	3 114	3 114	3 114	37 366	41 098	42 948
Waste management		1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	14 411	14 044	14 676
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure – Functional		61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	61 541	738 496	807 861	853 504
Surplus/(Deficit) before assoc. Share of surplus/ (deficit) of associate		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)
Surplus/(Deficit)		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 717	(18 375)	(22 745)

KUB



Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
<i>Single-year expenditure to be appropriated</i>																	
Vote 1 - Office of the Municipal Manager		8	8	8	8	8	8	8	8	8	8	8	8	100	-	-	
Vote 2 - Budget and Treasury		4	4	4	4	4	4	4	4	4	4	4	4	50	52	55	
Vote 3 - Corporate Services		8	8	8	8	8	8	8	8	8	8	8	8	100	104	109	
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Sport and Recreation		104	104	104	104	104	104	104	104	104	104	104	104	1 250	1 305	1 364	
Vote 6 - Public Safety		17	17	17	17	17	17	17	17	17	17	17	17	200	209	218	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Roads Transport		1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	13 415	14 005	14 623	
Vote 11 - Electricity Services		333	333	333	333	333	333	333	333	333	333	333	333	4 000	-	-	
Vote 12 - Water Services		2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	29 812	14 525	15 164	
Vote 13 - Waste Water Management		179	179	179	179	179	179	179	179	179	179	179	179	2 149	2 243	2 342	
Vote 14 - Solid Waste Management		100	100	100	100	100	100	100	100	100	100	100	100	1 200	-	-	
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874	
Total Capital Expenditure		4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874	

KUB



Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																
Capital Expenditure – Functional	146	146	146	146	146	146	146	146	146	146	146	146	1 750	1 723	1 800	
Governance and administration																
Executive and council	8	8	8	8	8	8	8	8	8	8	8	8	100	–	–	
Finance and administration	138	138	138	138	138	138	138	138	138	138	138	138	1 650	1 723	1 800	
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Community and public safety	121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 514	1 582	
Community and social services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Sport and recreation	104	104	104	104	104	104	104	104	104	104	104	104	1 250	1 305	1 364	
Public safety	17	17	17	17	17	17	17	17	17	17	17	17	200	209	218	
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Economic and environmental services	993	993	993	993	993	993	993	993	993	993	993	993	11 915	12 439	12 986	
Planning and development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Road transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Environmental protection	993	993	993	993	993	993	993	993	993	993	993	993	11 915	12 439	12 986	
Trading services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Energy sources	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	3 097	37 161	16 768	17 506	
Water management	333	333	333	333	333	333	333	333	333	333	333	333	4 000	–	–	
Waste water management	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	2 484	29 812	14 525	15 164	
Waste management	179	179	179	179	179	179	179	179	179	179	179	179	2 149	2 243	2 342	
Other	100	100	100	100	100	100	100	100	100	100	100	100	1 200	–	–	
Total Capital Expenditure – Functional	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Funded by: National, Provincial Government / District	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874	
Transfers recognised – capital	3 990	3 990	3 990	3 990	3 990	3 990	3 990	3 990	3 990	3 990	3 990	3 990	47 876	29 207	30 492	
Internally generated funds	367	367	367	367	367	367	367	367	367	367	367	367	4 400	3 236	3 382	
Total Capital Funding	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874	

KUB



Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source															
Property rates	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	60 153	62 800	65 626
Service charges - electricity revenue	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	17 066	204 790	213 801	223 422
Service charges - water revenue	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	3 752	45 025	47 006	49 121
Service charges - sanitation revenue	865	865	865	865	865	865	865	865	865	865	865	865	10 384	10 841	11 329
Service charges - refuse revenue	719	719	719	719	719	719	719	719	719	719	719	719	8 629	9 009	9 414
Rental of facilities and equipment	349	349	349	349	349	349	349	349	349	349	349	349	4 188	4 372	4 569
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	57	57	57	57	57	57	57	57	57	57	57	57	683	713	745
Agency services	312	312	312	312	312	312	312	312	312	312	312	312	3 749	3 914	4 090
Transfers and Subsidies - Operational	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	11 013	132 151	144 194	157 467
Other revenue	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	13 219	158 625	163 207	170 416
Cash Receipts by Source	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	52 365	628 377	659 856	696 198
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public corporations, Higher Educational Institutions)															
Proceeds on Disposal	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	3 998	47 976	49 078	50 248

KVB



Total Cash Receipts by Source	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	56 363	708 934	746 446
MONTHLY CASH FLOWS																	
R thousand Cash Payments by Type	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/2023	Budget Year +1 203/2024	Budget Year 2024/2025		
Employee related costs	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	13 360	160 320	170 488	178 160		
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Finance charges	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	3 291	39 498	41 236	43 091		
Bulk purchases - electricity	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	13 643	163 717	179 761	197 378		
Acquisitions - water & other inventory	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	83 520	87 279		
Contracted services	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	6 669	80 026	109 465	114 153		
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other expenditure	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	2 442	29 306	29 595	30 927		
Cash Payments by Type	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	46 072	552 868	614 065	650 987		
Other Cash Flows/Payments by Type																	
Capital assets	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	4 356	52 276	32 443	33 874		
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Cash Payments by Type	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	50 429	605 144	646 508	684 861		
NET INCREASE/(DECREASE) IN CASH HELD	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	71 209	62 426	61 586		
Cash/cash equivalents at the month/year begin:	3 767	9 701	15 635	21 569	27 504	33 438	39 372	45 306	51 240	57 174	63 108	69 042	3 767	74 976	137 402		
Cash/cash equivalents at the month/year end:	9 701	15 635	21 569	27 504	33 438	39 372	45 306	51 240	57 174	63 108	69 042	74 976	74 976	137 402	198 987		

KCB



7. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 June 2023 – (GKPI)	Rw23-2022	ED:TS	1.1.	1 000	Opex	0	N/A	N/A	N/A	100	100	Register of new connections applications for sanitation
				ED:TS	1.2	1 000	Opex	450	N/A	N/A	100%	100%	Register of new connections applications for water	
	Water	Number of quarterly reports showing non-revenue water submitted to the MM by 30 June 2023	WS5.1	ED:TS	1.3	0	Opex	New	3	3	3	12	Quarterly Report submitted to the MM	

KUB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Water/ Sanitation	Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2023	Rw30-2022	ED:TS	1.4	1 500	Opex	New	N/A	N/A	N/A	1	1	Copies of Water Services Master Plan and WSDP
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS by 30 June 2023	Hs 01-2022	ED:TS	1.7	0	Opex	12	3	3	3	3	12	Copies of monthly progress reports submitted to the MM

KUB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				Annual	POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2023	Rw25 -2022	ED:TS	1.8.	23 628	Capex	4	N/A	N/A	N/A	6	6	Copies of practical completion certificates
		% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2023		ED:TS	1.9.	45 027	Capex	100%	25%	50%	75%	100%	100%	Monthly expenditure report
		% spend on conditional MIG grant by 30 June 2023	Rw06 -2022	ED:TS	1.1.0	25 027	MIG	100%	25%	50%	75%	100%	100%	MIG expenditure report
		% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2022		ED:TS	1.1.1	0	Opex	100%	100%	N/A	N/A	N/A	100%	Copies of the individual project appointment letters in terms of consultants/c contractors

KP



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Improved Community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED:SS	1.1.2	0	Opex	5	1	N/A	1	1	3	Copy of close-out report for each campaign
	Waste removal	Number of formal household areas with refuse collection services per week as per approved schedule (including repeated areas) (GKPI)	Wr01-2022	ED:SS	1.1.3	11 000	Opex	25	25	25	25	25	25	Copies of weekly approved waste removal collection schedules signed by the Workman

KVR



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBiP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Waste Removal	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	Wr04-2022	ED:SS	1.1.4	1 000	Opex	21	16	16	16	16	16	Copy of a signed register by the business representative
		Number of formal streets with street cleaning services per week as per schedule		ED:SS	1.1.5	0	Opex	18	22	22	22	22	Copies of weekly street registers signed by the Workman	
		Number of spots cleared of illegal dumping per quarter as per schedule (including repeated areas).	Wr06-2022	ED:SS	1.1.6	0	Opex	30	30	30	30	30	30	Copies of quarterly approved schedule signed by the Workman

KUB



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Electricity	% of households with access to basic levels of electricity by 30 June 2023 (GKPI)	Es02-2022	ED:TS	1.1.7	0	Opex	0	100%	100%	100%	100%	100%	Register of new connection applications
		Electricity Master Plan developed and submitted to Council by 30 June 2023	Es10-2022	ED:TS	1.1.8	1 000	Opex	New	N/A	N/A	N/A	1	1	Copy of Electricity Master Plan & Council Resolution
		Number of reports of households disconnected due to electricity tempering submitted to MM per quarter		ED:TS	1.1.9	0	Opex	New	1	1	1	4	Quarterly Reports submitted to the MM	

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2023	Rsw02-2022	ED:TS	1.2.0	10 515	MIG	0	N/A	N/A	N/A	0.5km	0.5km	Completion/practical completion certificates
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2023	Rsw07-2022	ED:TS	1.2.1	0	Opex	New	3	3	3	3	12	Monthly pothole patching report submitted to the MM

KOB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Service Delivery	Roads and Storm Water	Number of monthly reports on Road Maintenance submitted to the MM by 30 June 2023	Rsw06-2022	ED:TS	1.2.2	0	Opex	New	3	3	3	3	Copy of monthly reports on Road Maintenance
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2023	Rsw10-2022	ED:TS	1.2.3	0	Opex	New	3	3	3	3	Copy of monthly reports of storm water drainage systems cleaned

KUB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02 -2022	ED:SS	1.2.4	800	Opex	78%	70%	70%	70%	70%	70%	Copies of monthly statistics register
		% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2022	ED:SS	1.2.5	0	Opex	78%	80%	80%	80%	80%	80%	Copies of monthly statistics register
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:SS	1.2.6	0	Opex	88%	85%	85%	85%	85%	Copies of monthly statistics register	

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23				
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	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	Opex	1	1	1	1	1	4	Copies of the Public Education Awareness Report and/or Website screen shot.
	Indigent	Number of households earning less than R4000 per month provided with access to free basic services by 30 June 2023 (GKPI)	Rw04-2022	CFO	1.2.8	0	Opex	100%	125	125	125	125	500	Copy of a list of households provided with FBS

KUB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

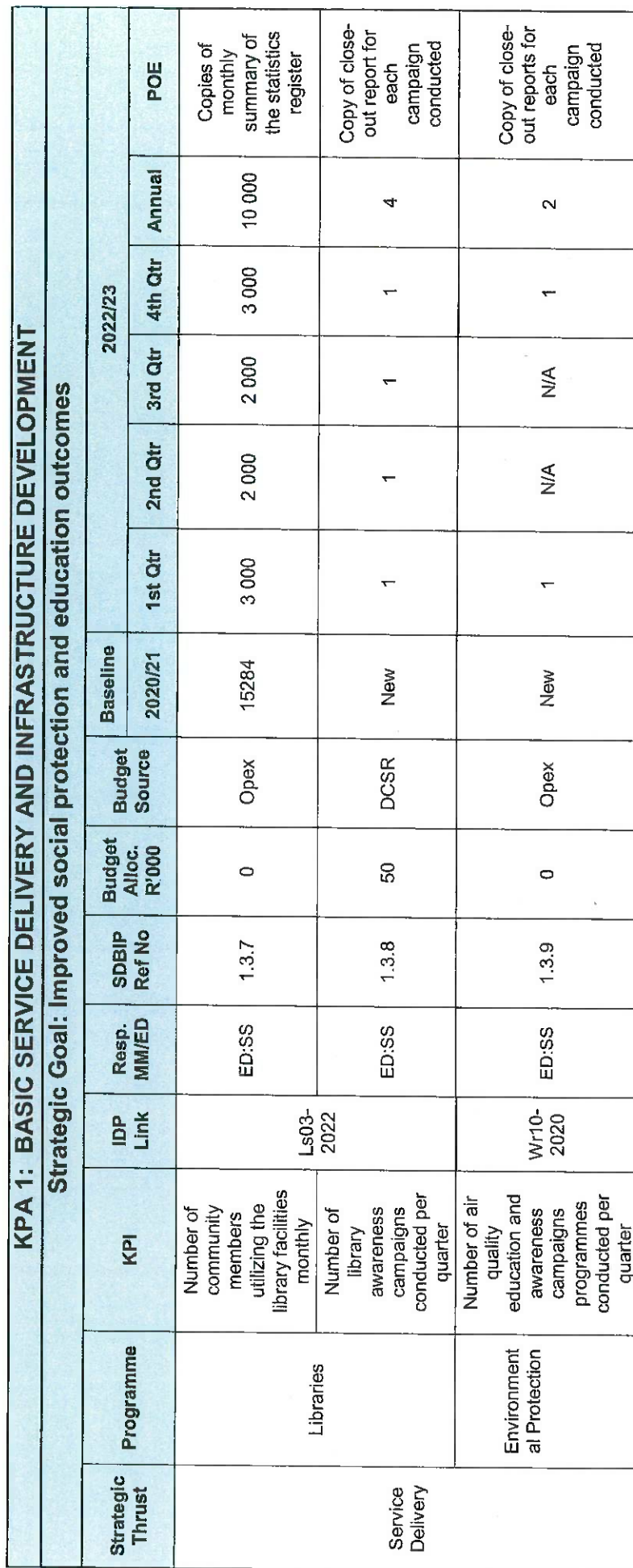
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Deliver	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2023	Vg03-2022	MM	1.2.9	350	Opex	4	1	1	1	1	4	Copy of close-out reports for each initiative
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2023	Led 34-2022	MM	1.3.0	250	Opex	60	N/A	N/A	40	N/A	40	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports
		Number of Matric Excellence Awards held by 31 March 2023		MM	1.3.12	100	Opex	New	N/A	N/A	1	N/A	1	Copy of a close-out report for the awards
	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.3.1	75	Opex	69	N/A	25	25	N/A	50	Copy of close out reports

KUB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline		2022/23				
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	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 2023	Vg 01-05 2022	MM	1.3.2	60	Opex	4	2	2	N/A	2	6	Copy of close-out reports for each event
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2023	Led35-2022	MM	1.3.3	200	Opex	5	1	1	3	1	6	Copy of close-out reports for each initiative
		Number of Sports and Arts and Culture events held in terms of the youth by 30 June 2023	Ts07-2022	MM	1.3.4	500	Opex	2	N/A	2	N/A	2	4	Copy of close-out reports for each event
		Number of Youth Imbizos held by 30 June 2023	Pa27-2022	MM	1.3.5	200	Opex	3	1	N/A	N/A	1	2	Copy of close-out reports for each Imbizos held
Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.6	0	Opex	New	3	3	3	3	12	Copy of main municipal intersections with ornamental structures maintained with pictures	

KUB





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of quarterly compliance inspections conducted to monitor facility performance in terms of Air Quality Act	Wr10-2020	ED:SS	1.3.10	0	Opex	New	N/A	1	1	N/A	2	Copy of inspections report
		State of ambient air quality reports submitted to Council per quarter						New	1	1	1	4	Copies of Council resolutions on the state of ambient air quality reports	
	Mainstream HIV/AIDS	Number of HIV/AIDS educational awareness campaigns implemented each quarter	Vg06-2022	MM	1.4.0	30	Opex	1	1	1	1	4	Copy of close-out report of each campaign held	

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23				POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Viability	Financial Viability	Approval of MTREF Budget by 31 May 2023	Mf22-2022	CFO	2.1	0	Opex	1	N/A	N/A	N/A	1	1	Copy of the approved Final Annual budget
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	0	Opex	New	75%	75%	75%	75%	75%	Copies of the Credit Control and debt collection report
		% of amounts of businesses billed collected per quarter		CFO	2.3	0	Opex	New	80%	80%	80%	80%	80%	Copies of the Credit Control and debt collection report
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2022	Mf19-2022	CFO	2.4	1 500	Opex	1	1	N/A	N/A	N/A	1	Copy of the Unaudited AFS & Acknowledgement from AG
		Number of interim financial statements prepared and submitted to the MM by 28 February 2023		CFO	2.5	1 500	Opex	New	N/A	N/A	1	N/A	1	Interim financial statements & acknowledgement of receipt by the MM

KUP



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE	
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2022	CFO	2.6	0	Opex	8	3	3	3	12	Copy of monthly section 71 report	
		Midyear section 72 MFMA report submitted to Mayoral committee within legislative timeframes by 25 January 2023	Mf17-2022	CFO	2.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of the Section 72 Report
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.8	0	Opex	4	1	1	1	1	4	Copy of the quarterly section 52(d) report

KUP



KPA 2: Financial Viability and Finance Management													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01-2022	CFO	2.9	0	Opex	69%	100%	100%	100%	100%	Copy of the monthly creditors reconciliation report
		% spend on conditional FMG grant per quarter	MF15-2022	CFO	2.1.0	1 720	FMG	100%	25%	50%	75%	100%	Copies of the monthly FMG Report
		% Debt coverage ratio (GKPI) by 30 September 2022		CFO	2.1.2	0	Opex	16.2%	45%	N/A	N/A	Statement of financial position and statement of financial performance	

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT													
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30 September 2022	Mf15-2022	CFO	2.1.3	0	Opex	29%	32%	N/A	N/A	32%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS
		Cost coverage ratio (GKPI) by 30 September 2022		CFO	2.1.4	0	Opex	37	1:7.8	N/A	N/A	1:7.8	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R200 000 by 30 June 2023	SC04 -2022	CFO	2.1.5	0	Opex	90	<90	<90	<90	<90	<90	Copy of the SCM Register
		Number of monthly deviation reports submitted to the MM (Total organisation)	SC01 -2022	CFO	2.1.6	0	Opex	4	3	3	3	3	12	Copy of the quarterly SCM deviation report
		Number of monthly SCM reports submitted to the MM		CFO	2.1.7	0	Opex	4	3	3	3	3	12	Copy of the monthly SCM report
		Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	0	Opex	New	3	3	3	3	12	Copy of UIFW Report submitted to the MM
	Asset Management	Annual submission of the asset verification report to the MM by 15 August 2022	As02-2022	CFO	2.1.9	0	Opex	1	1	N/A	N/A	N/A	1	Copy of the fixed asset verification report

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT												
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2022/23				
								Baseline 2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spend of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	0	Opex	100%	50%	75%	85%	96%
		% spend on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	0	Opex	30%	<34%	<34%	<34%	<34%
		Number of quarterly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.3	0	Opex	12	1	1	1	4
												Copies of quarterly overtime report submitted to Council

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15-2022	MM	2.2.4	0	Opex	5%	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.5	0	Opex	0	0%	0%	0%	0%	Copies of approved financial overtime schedule	
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.2.6	0	Opex	6%	0%	0%	0%	0%	Copies of approved financial overtime schedule	

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23				POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15-2022	ED:SS	2.2.7	0	Opex	0%	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED:SS	2.2.8	0	Opex	14%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council	

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2022/23					POE	
								Baseline 2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.9	0	Opex	10%	0%	0%	0%	0%	0%	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)						11%	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule

KLP



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																	
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																	
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline					2022/23				
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	POE			
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.1	0	Opex	3	3	3	3	3	12	Copy of close up report for road traffic safety operations conducted			
		Number of flammable liquids permits issued by 30 June 2023	Mt02-2022	ED:SS	2.3.2	0	Opex	34	N/A	N/A	N/A	34	34	Copy of permits register			
		% of trade licenses issued by 30 June 2023		MM	2.3.3	0	Opex	New	N/A	N/A	N/A	100%	100%	Copies of trade license register.			

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Financial Management & Revenue collection	Number of quarterly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2023	SCM01 - 2022	CFO	2.3.4	0	Opex	New	1	1	1	1	4	Copy of Monthly Credit Control Report
		Number of quarterly reports submitted to Council on budget funding plan		CFO	2.3.5	0	Opex	New	1	1	1	1	4	Copies of quarterly budget funding plan reports.

Kg

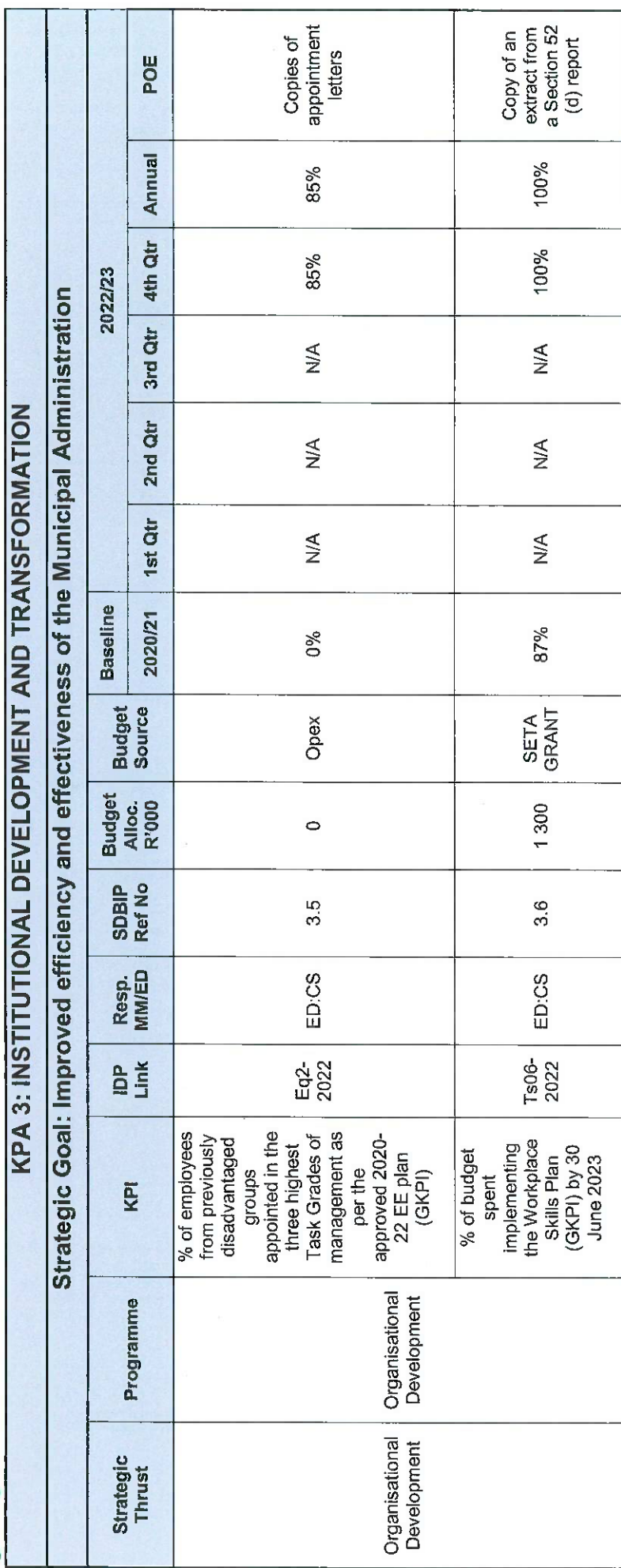


KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBI P Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2023 (Total organisation)	Pm02-2022	MM	3.1	0	Opex	44%	75%	85%	90%	100%	100%	Copies of the quarterly consolidated performance report
		% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2022/23	Eq11-2022	ED:CS	3.2	0	Opex	0%	100%	100%	100%	100%	100%	Copies of Progress reports submitted to the Council
	Organisational Development	Submit a Final report to the MM after conducting an employee satisfaction survey by 30 June 2023	Eq1-2022	ED:CS	3.3	0	Opex	1	N/A	N/A	N/A	1	1	Copy of final satisfaction survey evaluation report acknowledged by MM
		Calendar of events developed and approved by Council by 30 June 2023	Pa18-2022	MM	3.4	0	Opex	1	N/A	N/A	N/A	1	1	Approved calendar of events and Council Resolution

KUB





KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Operational Efficiency	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters per quarter".	Pa36-2022	ED:CS	3.7	0	Opex	100%	100%	100%	100%	100%	Copies of all disciplinary matters reported and those referred that were formally investigated
		% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2022	MM	3.9	0	Opex	60%	100%	100%	100%	100%	Copy of a follow-up on Internal Audit Report
		% availability of ICT services per quarter	It01-2022	MM	3.1.0	3 000	Opex	95%	95%	95%	95%	95%	Copies of the quarterly ICT report

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02-08 2022	MM	3.1.1	3 600	Opex	4	1	1	1	1	Quarterly reports on implementation of ICT projects
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	0	Opex	1	1	1	1	1	ICT Steering Committee reports submitted to the MM per Quarter
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2023	SCM01 - 2022	ED: CS	3.1.3	0	Opex	New	1	1	1	1	Quarterly Reports on the status of municipal service level agreements approved by the MM
		Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2023		ED: CS	3.1.4	0	Opex	New	1	1	1	1	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM

KUB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2023	Eq9-2022	ED:CS	3.2.0	0	Opex	1	N/A	N/A	N/A	1	1	Copy of an approved by Council annual organogram
		Number of quarterly staff turnover reports submitted to Council	Eq10-2022	ED:CS	3.2.1	0	Opex	11	1	1	1	1	4	Copies of quarterly staff turnover reports submitted to Council
		% of approved vacant posts (below Sec 56/54 A)(previously filled) processed within (3) months	Eq13-2022	ED:CS	3.2.2	0	Opex	25%	100%	100%	100%	100%	100%	Copy of final recruitment report submitted to the MM
	Fleet	Number of quarterly fleet management reports submitted and approved by the MM by 30 June 2023	Pa36-2022	ED:TS	3.2.3	0	Opex	New	1	1	1	1	4	Fleet management reports approved by the MM

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual		
Organisational Development	Organisational Development	Number of job descriptions developed and signed by the MM by 30 June 2023	Eq12-2022	ED:CS	3.2.4	0	Opex	0	N/A	1	N/A	1	2	Copies of job descriptions developed and signed by the MM	
	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2023	Ts04-2022	ED:CS	3.2.5	0	Opex	1	N/A	N/A	N/A	1	1	Copies of WSP and ATR submitted to the LG SETA	
		Number of quarterly training status reports submitted to the District		ED:CS	3.2.6	0	Opex	4	1	1	1	4	Copy of quarterly training status report submitted to the District		
		Number of employees trained per quarter in line with the approved 2022/23 WSP		ED:CS	3.2.7	1 800	SETA GRANT	67	20	10	30	10	70	Copies of the quarterly training report submitted to the District	

KUB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	ED:CS	3.2.8	0	Opex	154	3	3	3	3	12	Copies of monthly inspection reports submitted to the MM
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.9	0	Opex	5	1	1	1	1	4	Copy of the quarterly SHE related reports submitted to the MM
		Number of employees who have participated in the approved 2022/23 Wellness programmes per quarter	Oh05-2022	ED:CS	3.3.0	640	Opex	101	30	30	30	30	120	Copy of the quarterly Employee Wellness Programme (EWP) report with the number of participants
	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36-2022	ED:CS	3.3.1	0	Opex	1	1	1	1	1	4	Copy of the agenda signed by the Chairperson



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE	
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06-2022	MM	3.3.2	50	Opex	0	N/A	N/A	1	1	2	Performance Assessment Reports
		Performance Agreements of Senior Managers signed by 01 Aug. 2022	Pm05-2022	MM	3.3.3	0	Opex	1	1	N/A	N/A			Signed Performance Agreements and proof of submission to CoGTA
		Compilation of the Annual Performance Report (2021/22 FY) and submitted to AG by 31 Aug. 2022	Pm02-2022	MM	3.3.4	0	Opex	1	1	N/A	N/A			Copy of APR and proof of submission to AG
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2023		MM	3.3.5	0	Opex	New	1	1	1	4	Quarterly SDBIP performance report	

KUB





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	0	Opex	24%	80%	85%	95%	100%	Copies of the quarterly MPAC resolutions raised and the respective managers response
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2022	MM	4.2	0	Opex	57%	85%	85%	85%	85%	Copies of the Quarterly Risk Reports, Agenda and minutes of the Risk Management Meetings

KUB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome	Pa08-2022	MM	4.4	0	Opex	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Copy of the Auditor General's final audit report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2023 (Total organization)	Pa11-2022	CFO	4.5	0	Opex	33%	N/A	N/A	N/A	85%	85%	Copy of the quarterly AG Action Plan status report
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2022	Mf15-2022	MM	4.6	0	Opex	1	1	N/A	N/A	N/A	1	Copy of Draft Consolidated Annual Report

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2022/23				POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	Pa24-2022	MM	4.7	250	Opex	7	N/A	N/A	9	N/A	9	Copy of annual Ward operational reports submitted to Council and Council Council Resolution
		Number of Ward Committee reports submitted to Council per quarter	Pa22-2022	MM	4.8	0	Opex	32	9	9	9	9	36	Copies of quarterly ward committee reports submitted to Council
		Number of Community outreach meetings facilitated and attended by 30 June 2023	Pa21-2022	MM	4.9	250	Opex	24	1	1	1	1	4	Copy of the quarterly outreach report and attendance register submitted to the MM

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2023	Mf15-2022	MM	4.1.0	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Final Annual Report
		Submission of Oversight Report to Council by the 31 March 2023		MM	4.1.1	0	Opex	1	N/A	N/A	1	N/A	1	Annual Oversight Report
		2023/24 IDP review Process Plan approved by 31 Aug 2022	Mf20-2022	MM	4.1.2	0	Opex	1	1	N/A	N/A	N/A	1	Copy of approved IDP review Process Plan
		Final IDP tabled and approved by Council by 31 May 2023		MM	4.1.3	0	Opex	1	N/A	N/A	N/A	1	1	Copy of Final IDP and Council resolution item reference approving the document
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 27 May 2023 (OMM)	Pa37-2022	MM	4.1.4	0	Opex	0	N/A	N/A	N/A	N/A	10	10

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of monthly Section 79 Committee agendas generated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.5	0	Opex	18	9	6	9	9	33	Copies of signed Section 79 Committee agendas
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget		MM	4.1.6	0	Opex	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP
		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2023	Pa32-2022	MM	4.1.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP

[Signature]



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2022	MM	4.1.8	0	Opex	55%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		Number of quarterly meeting agendas generated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.2.1	0	Opex	6	1	1	1	1	4	Copy of signed Council agendas
		Number of monthly ordinary MAYCO agendas generated as per the approved Calendar of Events	Pa34-2022	ED:CS	4.2.2	0	Opex	6	3	2	3	3	11	Copy of signed Mayoral Committee agendas
		Number of quarterly Compliance Register Reports submitted to Council	Pa38-2022	ED:CS	4.2.3	0	Opex	0	1	1	1	1	4	Copy of quarterly Compliance Register Report

KUB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of MPAC committee meetings held per quarter	Pa29-2022	MM	4.2.6	0	Opex	1	1	1	1	1	4	Minutes of MPAC meetings held
		Number of MPAC committee reports submitted to Council per quarter							1	1	1	1	4	Copies of agenda, attendance register and minutes
		Draft 2023/24 IDP tabled before Council for adoption by 31 March 2023	Mf20-2022	MM	4.2.8	0	Opex	1	N/A	N/A	1	N/A	1	Copy of the Draft 2023/24 IDP and Council Resolution

KUB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23				POE	
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.3.1	0	Opex	59%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.2	0	Opex	58%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.3	0	Opex	85%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report

KUB

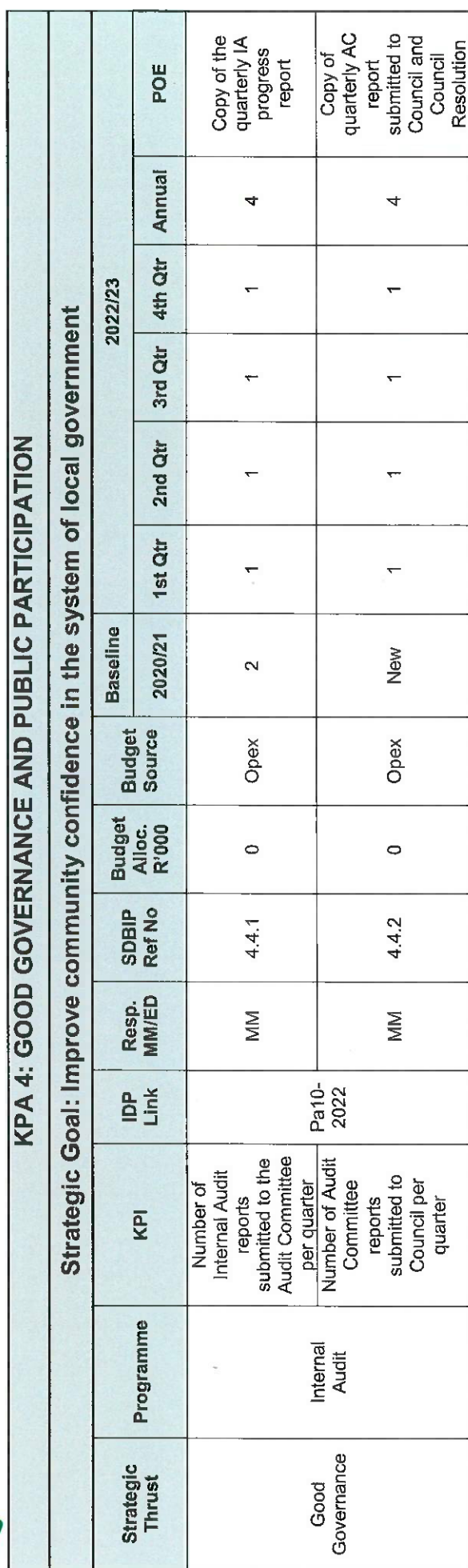


KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline 2020/21	2022/23					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	Pa17-2022	ED:SS	4.3.4	0	Opex	62%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.5	0	Opex	44%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2022	MM	4.3.6	0	Opex	4	1	1	1	1	4	Copy of quarterly Risk Management Committee report
		Number of Risk Management Committee reports submitted to the Audit Committee per quarter		MM	4.3.7	0	Opex	2	1	1	1	1	4	Copies of Risk Management Committee reports

KUB





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2023	Pa08-2022	CFO	4.4.3	0	Opex	1	N/A	N/A	1	N/A	1	Copy of approved Action Plan
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2022		MM	4.4.4	0	Opex	New	1	N/A	N/A	N/A	1	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.5.0	0	Opex	2	1	1	1	1	4	Copy of quarterly Customer Complaint reports and Council Resolution
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.5.1	0	Opex	42%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report

KUB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (B&T only)	Pa37-2022	CFO	4.5.2	0	Opex	21	N/A	N/A	N/A	19	19	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (CS only)		ED:CS	4.5.3	0	Opex	1	N/A	N/A	N/A	5	5	Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2023 (CSS only)		ED:SS	4.5.4	500	Opex	3	N/A	N/A	N/A	5	5	Copies of approved reviewed / new Policies and By-Laws
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections performed by 30 June 2023	Tp03-2022	ED:SS	4.5.5	0	Opex	10	3	3	3	3	12	Copies of firearms inspection report
	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.6.0	0	Opex	3	1	1	1	1	4	Close out report for each forum meeting to include minutes & attendances registers

KAB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2023	Pa20-2022	MM	4.6.1	0	Opex	New	N/A	N/A	N/A	1	1	Report on Customer satisfaction survey submitted to the MM
		Number of quarterly newsletter(s) published		MM	4.6.2	200	Opex	New	1	1	1	1	4	Copy of quarterly newsletter(s) published
		Number of radio slots secured for the Executive Mayor per quarter	Pa18-2022	MM	4.6.3	100	Opex	New	1	1	1	1	4	Copy of confirmation from the radio station
		Number of legislated notices approved by the MM and published per quarter		MM	4.6.4	100	Opex	New	1	N/A	3	1	5	Copy of approved notices published

KVB



KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	ED:TS	5.1	0	Opex	100%	100%	100%	100%	100%	100%	Copy of application Register
		% of land use applications received and processed within 90 days by authorised officer						100%	100%	100%	100%	100%	Copy of the land use applications report	
		% of land use applications received and referred to Nkangala District Tribunal within 90 days from VKI M	Sd06-2022	ED:TS	5.3	0	Opex	100%	100%	100%	100%	100%	The list of application received and referred to NDM (Land tribunal)	

KVB



KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2023	Sd09-2022	ED:TS	5.4	0	Opex	New	100%	100%	100%	100%	100%	Copy of quarterly building contravention notices issued

KVB



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2020/21	2022/23				POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2023	Led03-2022	MM	6.1	0	Opex	1	N/A	N/A	N/A	2	Copy of the MOU's signed
		Number of reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations (bi-annual)		MM	6.2	0	Opex	3	N/A	N/A	N/A	2	Copies of quarterly reports submitted to Council
		Number of EPWP Full Time Equivalent (FTEs) job opportunities provided through the implementation of Capital projects by 30 June 2023 (GKPI)	Led09-2022	ED:TS	6.3	0	Opex	6.6	N/A	N/A	N/A	9	Job opportunity report

KUB



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth each quarter	Led35-2022	MM	6.4	400	Opex	3	N/A	1	1	N/A	2	Copies of the agenda and attendance registers
		Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30 June 2023	Led10-2022	MM	6.5	200	Opex	2	1	N/A	N/A	1	2	Copy of close-out reports and attendance register for each event
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09-2022	MM	6.6	2 800	EPWP GRANT	175	40	40	40	50	170	Copy of monthly DPW Summary report

KVD



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2022/23					POE
								2020/21	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	Led09-2022	ED:TS	6.7	0	Capex	5	N/A	N/A	N/A	4	4	Project registration summary report
	Youth Development	Number of Youth Development Summits held by 30 June 2023	Pa30-2022	MM	6.8	650	Opex	0	N/A	N/A	1	N/A	1	Council resolution to host the event and close out summit report

KUB



8. VKLM CAPITAL PROJECTS

A three-year capital works plan has been developed that will be funded in part through MIG funding. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the 2022/23 IDP to be attained.

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

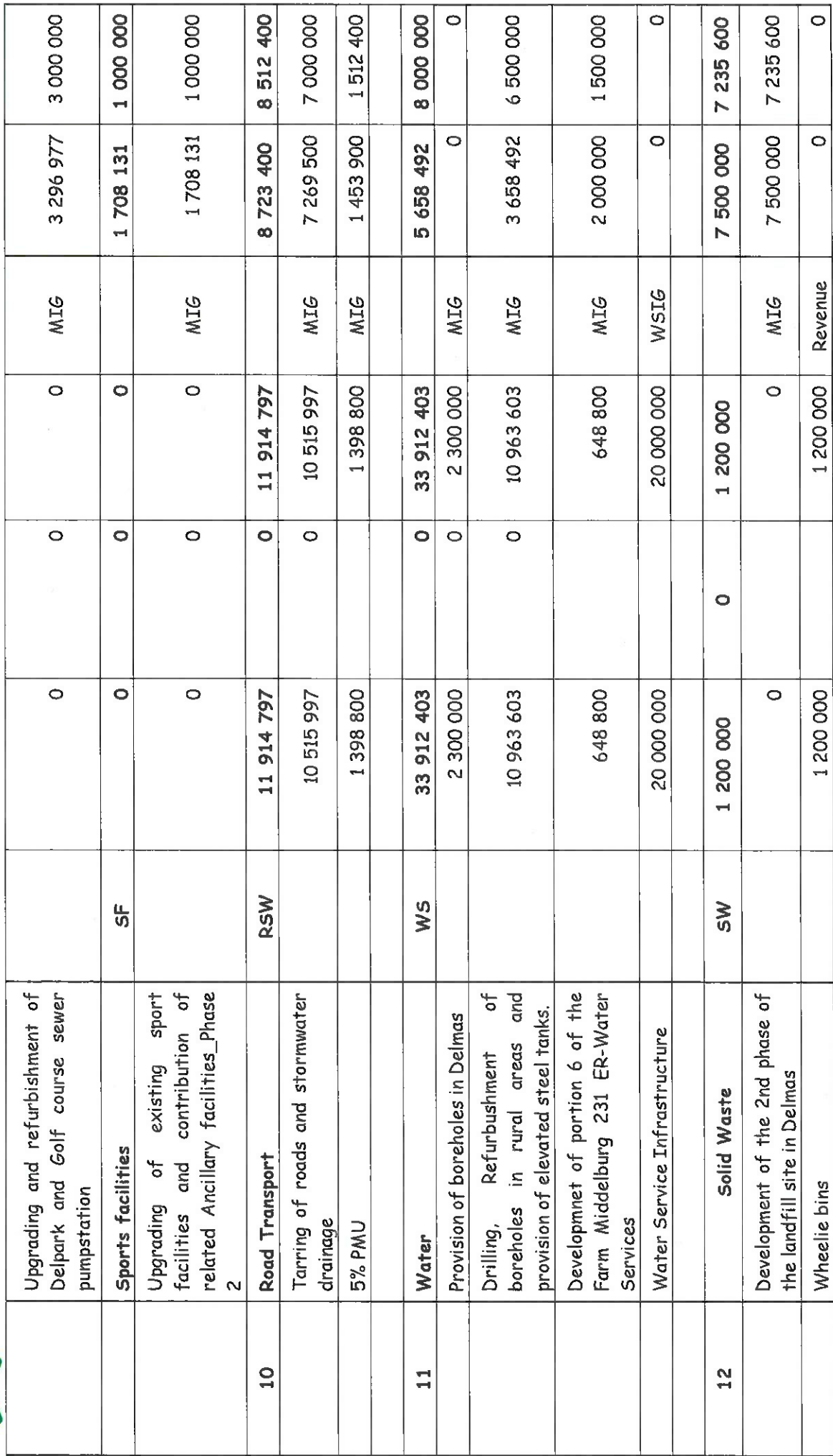
VICTOR KHANYE LOCAL MUNICIPALITY									
CAPITAL PROGRAM									
2022/2023 to 2023/2024									
	DETAILS	IDP Program	BUDGETED SPENDING - 2022/2023			TOTAL	FUNDING SOURCE	2023/2024	2024/2025
			PURCHASED / CONSTRUCTED	NEW	REPLACEMENT				
1	2	3	4	5		7	8	7	8
	CAPITAL EXPENDITURE								

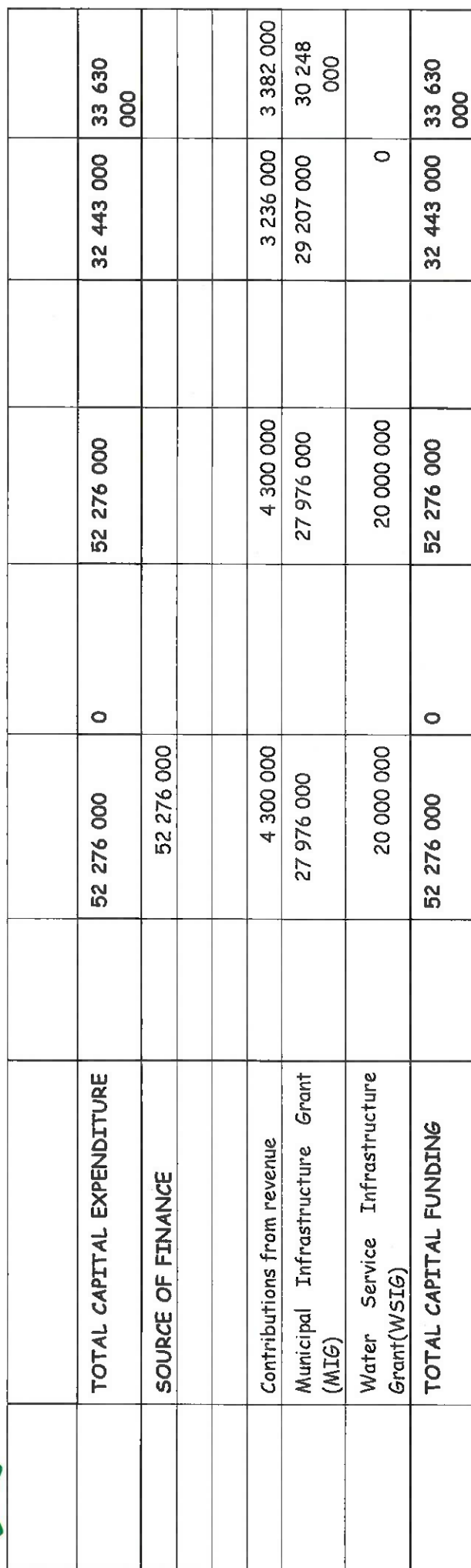
KUB



2	Budget & Treasury	RE / GGC	50 000	0	50 000		60 000	80 000
	Finance: Office furniture & equipment, Computer Equipment		50 000	0	50 000	Revenue	60 000	80 000
3	Office of the Municipal Manager	MM	50 000	0	50 000		60 000	108 993
	Office furniture & equipment		50 000	0	50 000	Revenue	60 000	80 000
4	Corporate Services	TSD	50 000	0	50 000		60 000	80 000
	Office furniture & equipment		50 000	0	50 000	Revenue	60 000	80 000
6	Fleet Management		2 750 000	0	2 750 000		2 847 000	2 924 000
	Acquisition of Fleet		2 750 000	0	2 750 000	Revenue	2 847 000	2 924 000
				0				
				0				
8	Fire Fighting and Protection	FF	200 000		200 000		209 000	218 000
	Fire and reascue equipment		200 000		200 000	Revenue	209 000	218 000
9	Waste Management: Sanitation	WS	2 148 800	0	2 148 800		5 616 977	5 500 000
	Developmnet of portion 6 of the Farm Middelburg 231 ER-Sanitation Services		648 800		648 800	MIG	2 000 000	1 500 000
	Eradication of sanitation backlog to rural areas.		1 500 000	0	1 500 000	MIG	320 000	1 000 000

KVB





KUB



ANNEXURE A

MFMA CIRCULAR NO. 88

KRB



MFMA CIRCULAR NO. 88 RATIONALISATION OF PLANNING, BUDGETING AND REPORTING REQUIREMENTS FOR THE 2022/23 MTREF: ADDENDUM 2.

A. INTRODUCTION

The National Treasury in collaboration with the Department of Cooperative Governance and Traditional Affairs (CoGTA), Department of Agriculture, Land and Rural Development (DALRRD), as well as the Department of Planning, Monitoring and Evaluation (DPME), developed a Municipal Finance Management Act (MFMA) Circular No.88 of November 2017.

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

B. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

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

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


KVB



C. ROLLING OUT THE REFORM TO MUNICIPALITIES

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

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

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

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

KVB



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

D. MUNICIPAL PLANNING

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

E. MUNICIPAL REPORTING

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

F. ROLES AND RESPONSIBILITIES - NATIONAL DEPARTMENT OF COGTA

- ☐ Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- ☐ Develop and issue the relevant planning and reporting templates, guidance notes and updates;

KLB



- ☐ 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.

KUB



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 2020/21 estimated)	Annual target for 2022/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality.										
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality.		On Demand							
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes.			On Demand							
	EE3.11(1)	(1) Number of unplanned outages restored within x hours		On Demand							
EE3.21	Percentage of planned maintenance performance.										
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		21							
WS1.21	Number of new sewer connections meeting minimum standards			21							
	WS1.11(1)	(1) Number of new sewer connections to consumer units		On Demand							

KVB

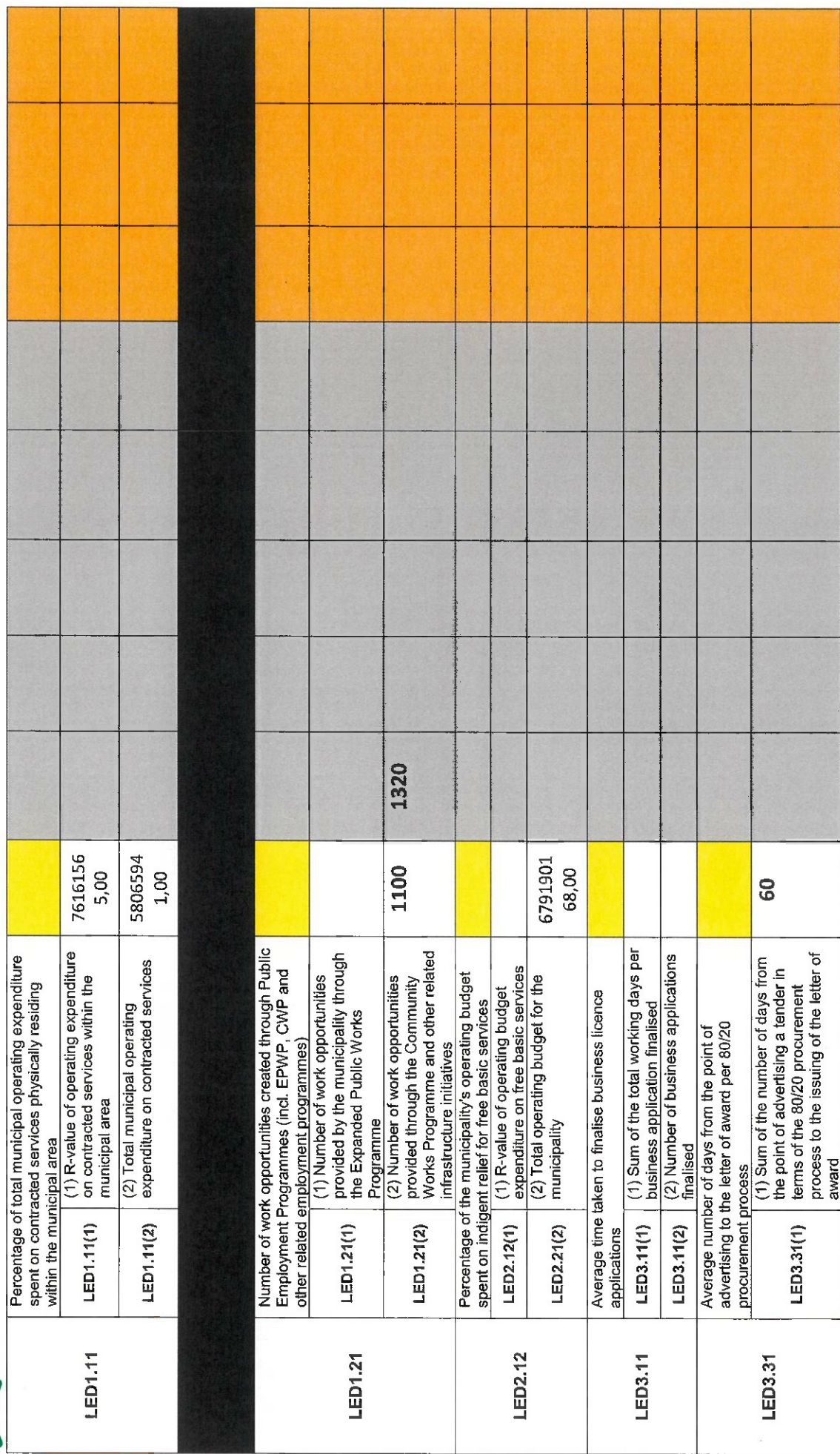


WS1.11(2)		(2) Number of new sewer connections to communal toilet facilities	On Demand					On Demand				
WS2.11(2)		(2) Number of new sewer connections to communal toilet facilities	On Demand					On Demand				
WS2.11(1)		(1) Number of new water connections to piped (tap) water	On Demand					On Demand				
WS2.11(2)		(1) Number of new water connections to public/communal facilities	On Demand					On Demand				
WS3.11(1)		Percentage of callouts responded to within 24 hours (sanitation/wastewater)	On Demand					On Demand				
WS3.11(2)		(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	On Demand					On Demand				
WS3.21(1)		(1) Number of callouts responded to within 24 hours (water)	On Demand					On Demand				
WS3.21(2)		(2) Total number of callouts (sanitation/wastewater)	On Demand					On Demand				
WS2.22(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	On Demand					On Demand				
WS2.22(2)		(2) Number of residential building plan applications adjudicated	On Demand					On Demand				
Percentage of municipal bus services 'on time'			On Demand					On Demand				

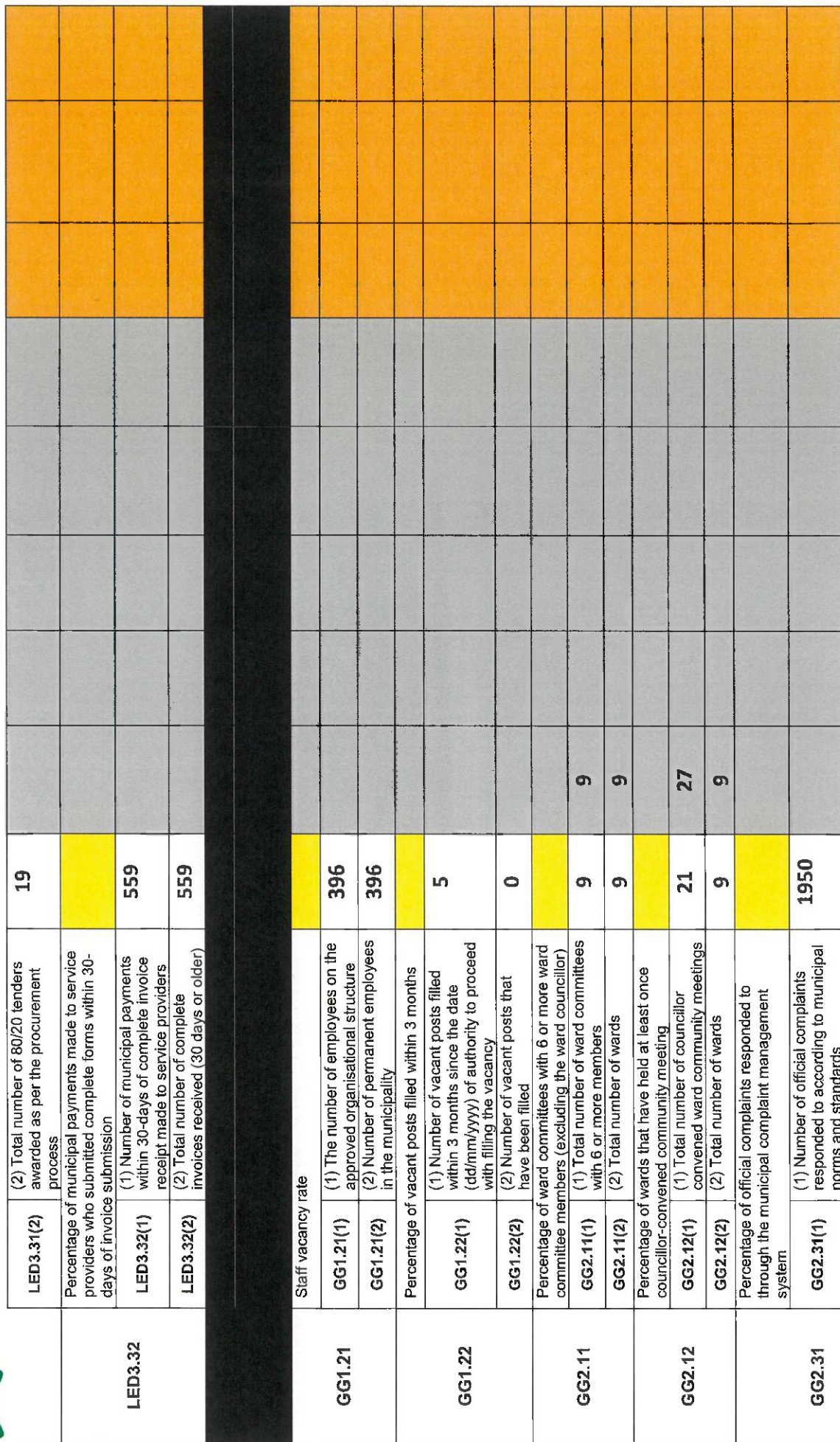
KPB



KUB



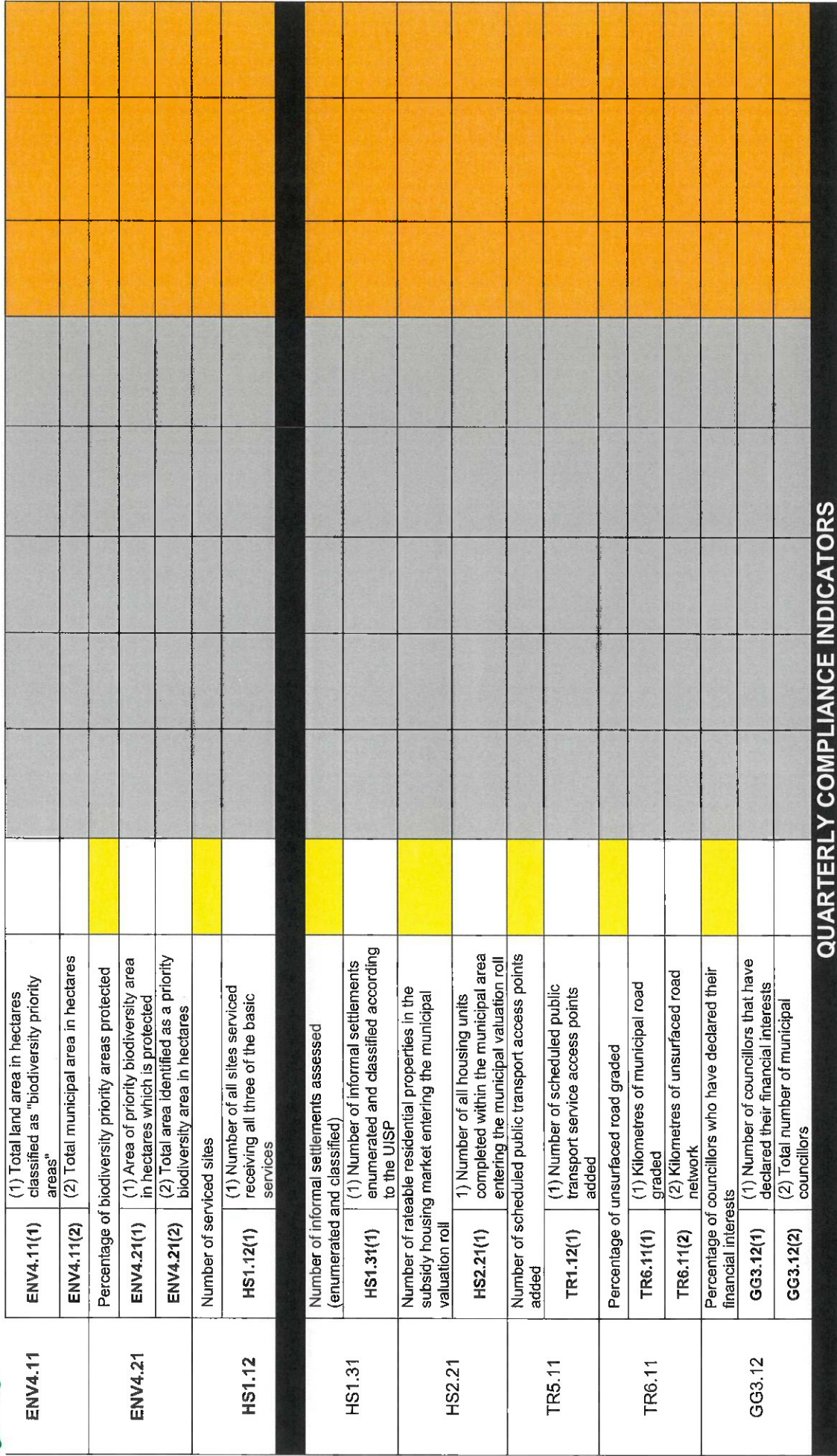
KUZ

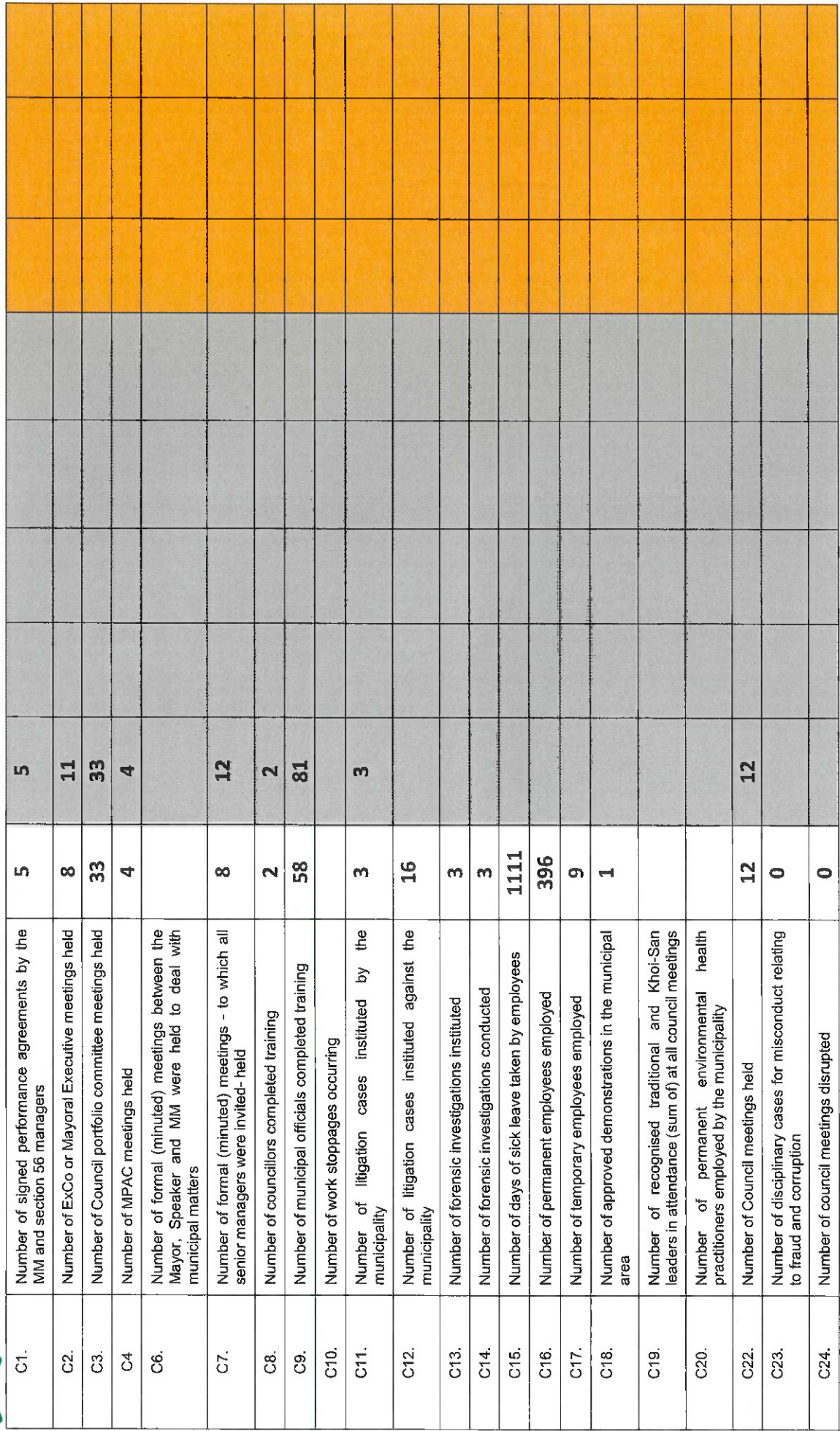


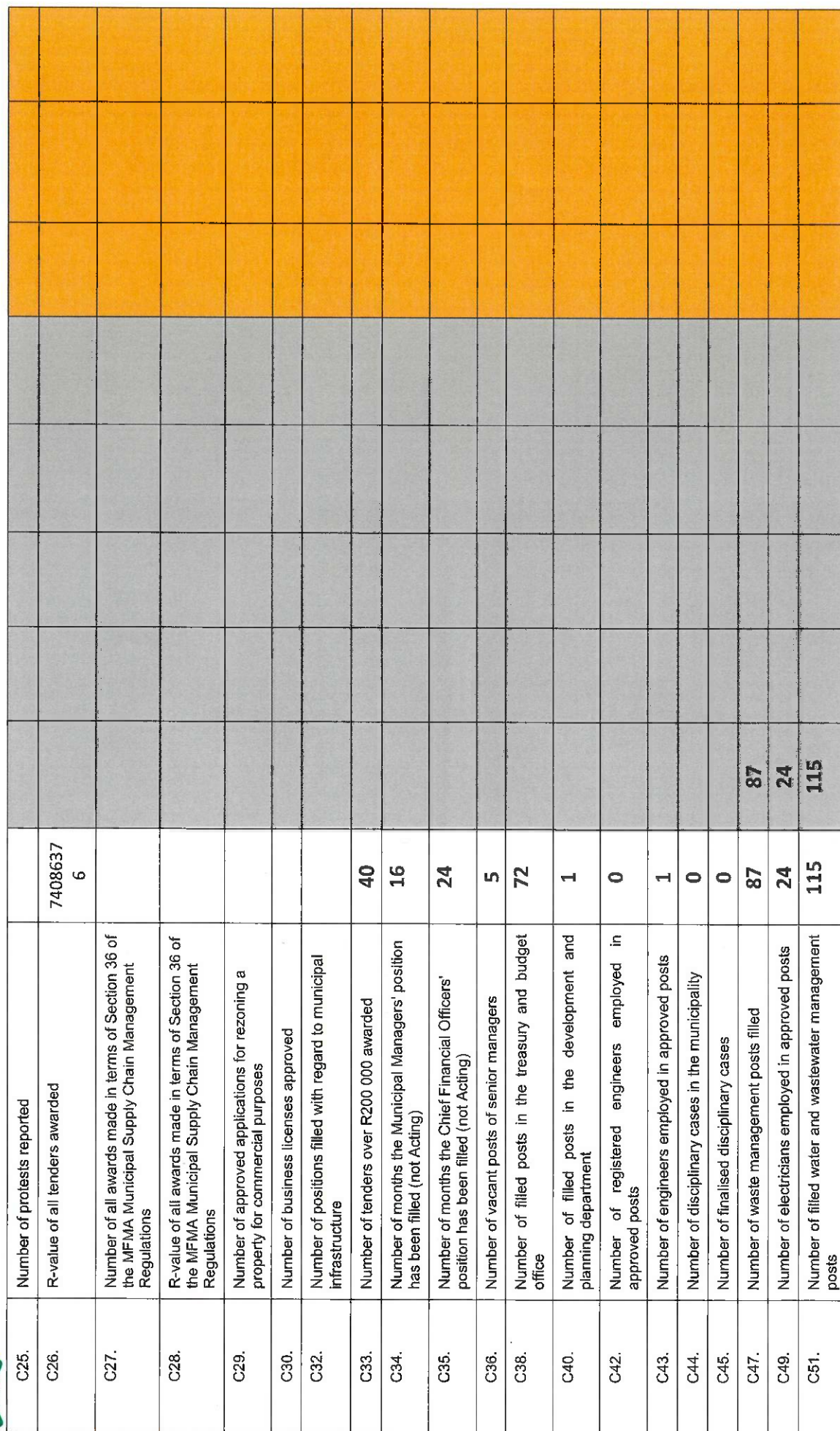


	GG2.31(2) Number of agenda items deferred to the next council meeting	(2) Number of official complaints received	2205							
GG4.11	GG4.11(1) (1) Sum total number of all council agenda items deferred to the next meeting		0							
GG5.11	Number of active suspensions longer than three months									
	GG5.11(1) (1) Simple count of the number of active suspensions in the municipality lasting more than three months		1							
	Quarterly salary bill of suspended officials									
GG5.12	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									

KUB







KUB



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

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

KUD



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

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

KLB

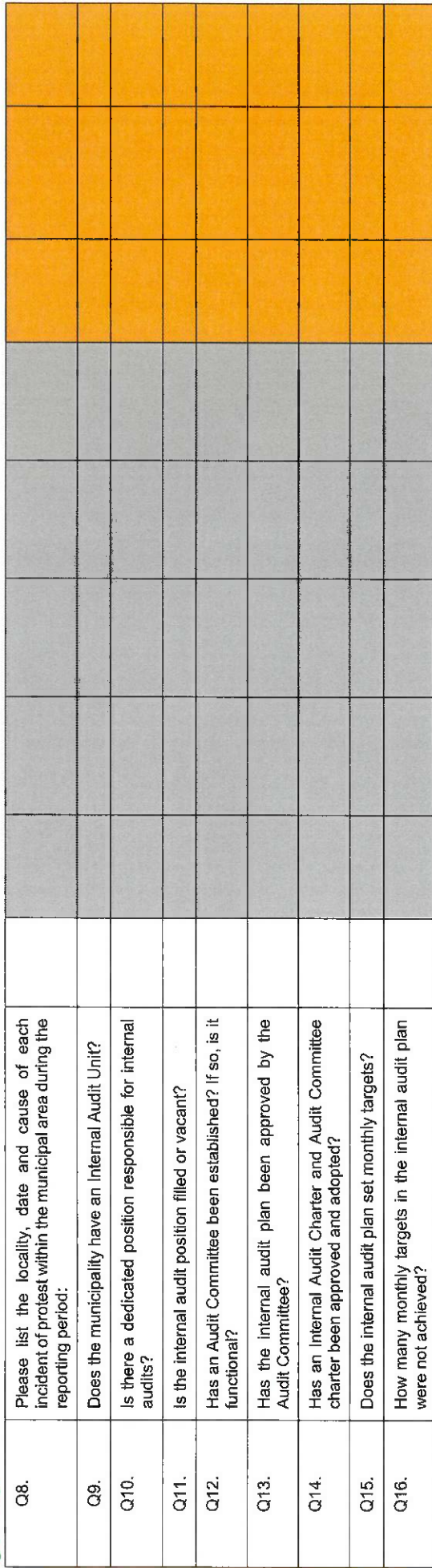


C52.	Number of maintained sports fields and facilities									
C53.	Square meters of maintained public outdoor recreation space									
C54.	Number of municipality-owned community halls									
C60.	Total number of sewer connections									
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)									
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?									
Q2.	Has the IDP been adopted by Council by the target date?									
Q3.	Does the municipality have an approved LED Strategy?									
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.									

KLB

[illegible]

KVB





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

28/06/2022
DATE


TM MASHABELA
MUNICIPAL MANAGER

28/06/2022
DATE

