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DRAFT 2022/2023 SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN

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1. Mayor's Approval

Municipal Finance Management Act, 56 of 2003 (MFMA), section 53 (1) states that the Mayor of a municipality must—

(c) takes all reasonable steps to ensure-

- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within
- 28 days after the approval of the budget; and
- *(iii)* that the annual performance agreements as required in terms of section 57(1)*(b)* of the Municipal Systems Act for the municipal manager and all senior managers—
- (aa) comply with this Act in order to promote sound financial management;

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

The Maluti -A- Phofung Local Municipality's 2022/2023 final IDP and annual budget were approved by Council on 28 June 2022 in its Special Council Meeting held at the Main Municipal Council Chambers in Phuthaditjhaba and accordingly, attached hereto, is the final SDBIP for 2022/2023 financial year.

I, *CIIr Gilbert Mokotso*, in my capacity as the Executive Mayor of Maluti -A- Phofung Local Municipality, hereby confirm receipt of the draft revised Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023 as required in terms section 53(1) (c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

Councillor Gilbert Mokotso Executive Mayor: Maluti -A- Phofung Local Municipality

DATE: _____

2. Municipal Manager's Quality Assurance

Municipal Finance Management Act, 56 of 2003 (MFMA), section 69 (3) states the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—

- a) a draft service delivery and budget implementation plan for the budget year;
- b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

I, *Futhuli Patrick Mothamaha*, in my capacity as the municipal manager of the Maluti -A- Phofung Local Municipality thereby submit the draft 2022/2023 SDBIP to the Executive Mayor for approval.

Futhuli Patrick Mothamaha

Municipal Manager

DATE: _____

3. Introduction

The Service Delivery Budget and Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality. This can only be achieved if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget. 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 enables the municipal manager to monitor the performance of senior managers; the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. The end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. 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.

Over and above the SDBIP giving effect to the IDP and Budget of the municipality, it is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets set in the municipality's IDP and Budget. It provides a credible information management plan to ensure service targets and other performance management are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

This 2022/2023 SDBIP will not only ensure appropriate monitoring in the execution of the Maluti -A- Phofung's (MAP) budget and processes involved in the allocation of budgets to achieve key strategic priorities as set out by MAP's IDP, but will also serve as a kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organizational performance for the 2022/2023 financial year. This SDBIP will also serves to monitor the implementation of the municipality's Financial Recovery Plan in an effort to turn the fortunes of the municipality around.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

4. Legislative Framework

Chapter 1 of the Municipal Finance Management Act (MFMA), defines a 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 planned service delivery and annual budget and must indicate (as part of the top-layer) the following:

- 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; and
- c) any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In addition to the requirements as the MFMA, Circular 13 as published by National Treasury required the submission of a capital works plan. The MFMA requires the following to be included in the SDBIP of a municipality:

- 1. Monthly projections of revenue to be collected for each 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. Ward information for expenditure and service delivery; and
- 5. Detailed capital works plan broken down by ward over three years

MFMA also states that the SDBIP provides the vital link between an Executive Mayor, a council and the Administration, and facilitates the process for holding management accountable for their performance. MFMA Circular 78 and 79 provide further guidance for municipalities and municipal entities in preparing their budget and Medium-Term Revenue and Expenditure Framework (MTREF). In addition, in line with the new National Treasury Guidelines and Regulation, municipalities are required to ensure that their SDBIP contains budget implementation plan and budgeted monthly revenue and expenditure.

In terms of MFMA section 53 (1) (c)(ii), the Mayor must, within 28 days after the adoption of the municipal budget, approve the municipality's SDBIP.

5. Components of the SDBIP

5.1. Monthly projections of revenue to be collected for each source

FS194 Maluti-a-Phofung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref						Budget Ye	ar 2022/23						Medium Tern	n Revenue and Framework	l Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		9 332	9 332	9 332	9 332	9 332	9 332	9 332	9 332	9 332	9 332	9 332	9 332	111 979	117 018	122 634
Service charges - electricity revenue		37 195	37 195	37 195	37 195	37 195	37 195	37 195	37 195	37 195	37 195	37 195	37 195	446 336	483 832	520 261
Service charges - water revenue		17 469	17 469	17 469	17 469	17 469	17 469	17 469	17 469	17 469	17 469	17 469	17 469	209 623	221 269	233 455
Service charges - sanitation revenue		3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	3 682	44 186	46 881	49 694
Service charges - refuse revenue		3 650	3 650	3 650	3 650	3 650	3 650	3 650	3 650	3 650	3 650	3 650	3 650	43 804	46 476	49 265
Rental of facilities and equipment		148	148	148	148	148	148	148	148	148	148	148	148	1 781	1 888	
Interest earned - external investments		842	842	842	842	842	842	842	842	842	842	842	842	10 100	10 555	11 062
Interest earned - outstanding debtors		3 446	3 446	3 446	3 446	3 446	3 446	3 446	3 446	3 446	3 446	3 446	3 446	41 358	44 480	47 477
Dividends received													-	-	-	-
Fines, penalties and forfeits		92	92	92	92	92	92	92	92	92	92	92	92	1 102	267	283
Licences and permits													-	-	-	-
Agency services													-	-	-	-
Transfers and subsidies		62 851	62 851	62 851	62 851	62 851	62 851	62 851	62 851	62 851	62 851	62 851	62 851	754 206	798 461	853 294
Other revenue		19 563	19 563	19 563	19 563	19 563	19 563	19 563	19 563	19 563	19 563	19 563	19 563	234 760	246 373	258 688
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and c	ont	158 270	158 270	158 270	158 270	158 270	158 270	158 270	158 270	158 270	158 270	158 270	158 270	1 899 235	2 017 501	2 148 115
Expenditure By Type																
Employee related costs		55 009	55 009	55 009	55 009	55 009	55 009	55 009	55 009	55 009	55 009	55 009	55 009	660 113	684 302	715 242
Remuneration of councillors		2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	2 551	30 608	31 983	33 419
Debt impairment		10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	120 000	125 000	130 000
Depreciation & asset impairment		9 292	9 292	9 292	9 292	9 292	9 292	9 292	9 292	9 292	9 292	9 292	9 292	111 500	117 575	122 654
Finance charges		7 513	7 513	7 513	7 513	7 513	7 513	7 513	7 513	7 513	7 513	7 513	7 513	90 150	94 608	99 317
Bulk purchases - electricity		42 208	42 208	42 208	42 208	42 208	42 208	42 208	42 208	42 208	42 208	42 208	42 208	506 499	531 824	558 415
Inventory consumed		3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	3 072	(32 689)	1 101	1 167	1 237
Contracted services		18 660	18 660	18 660	18 660	18 660	18 660	18 660	18 660	18 660	18 660	18 660	18 660	223 921	132 464	133 250
Transfers and subsidies		14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	14 513	174 155	173 470	181 797
Other expenditure		10 603	10 603	10 603	10 603	10 603	10 603	10 603	10 603	10 603	10 603	10 603	10 603	127 241	106 531	110 737
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	137 660	2 045 289	1 998 923	2 086 067
Surplus/(Deficit)		(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	(15 151)	20 610	(146 054)	18 578	62 048
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial and District)		21 495	21 495	21 495	21 495	21 495	21 495	21 495	21 495	21 495	21 495	21 495	21 495	257 945	274 084	280 673
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial Departmental																
Agencies, Households, Non-profit Institutions,																
Private Enterprises, Public Corporatons, Higher																
Educational Institutions) Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers &													-	-	-	-
		6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	42 106	111 891	292 662	342 721
contributions Taxation																
Attributable to minorities													-			
Share of surplus/ (deficit) of associate	_												-	-	-	-
Surplus/(Deficit)	1	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	42 106	111 891	292 662	342 721

Description	Ref			-	-		Budget Ye	ar 2022/23						Medium Tern	n Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<u>Revenue by Vote</u>																
Vote 01 - Legislativ e Authoriry		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		50	50	50	50	50	50	50	50	50	50	50	50	600	627	657
Vote 04 - Financial Services		101 229	101 229	101 229	101 229	101 229	101 229	101 229	101 229	101 229	101 229	101 229	101 229	1 214 751	1 288 394	1 367 543
Vote 05 - Municipal Infrastructure		34 763	34 763	34 763	34 763	34 763	34 763	34 763	34 763	34 763	34 763	34 763	34 763	417 155	464 518	459 370
Vote 06 - Community Services		2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	24 608	7 079	20 620
Vote 07 - Public Safety & Transport		119	119	119	119	119	119	119	119	119	119	119	119	1 429	613	650
Vote 08 - Sports, Arts, Parks, Culture		809	809	809	809	809	809	809	809	809	809	809	809	9 714	10 210	21 247
Vote 09 - Led, Tourism, Smmes, Rural & Agricult	ture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		240	240	240	240	240	240	240	240	240	240	240	240	2 885	2 528	2 680
Vote 11 - ldp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Tradition	onal	48	48	48	48	48	48	48	48	48	48	48	48	574	586	621
Vote 13 - Electricity Department		40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	485 465	517 030	555 400
Vote 14 - Maluti Water		-	-	-	-	_	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	ſ	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	2 157 180	2 291 585	2 428 788
Expenditure by Vote to be appropriated																
Vote 01 - Legislativ e Authoriry		5 121	5 121	5 121	5 121	5 121	5 121	5 121	5 121	5 121	5 121	5 121	5 121	61 448	62 587	65 476
Vote 02 - Office Of The Municipal Manager		1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	1 991	23 887	23 740	24 641
Vote 03 - Corporate Services		11 495	11 495	11 495	11 495	11 495	11 495	11 495	11 495	11 495	11 495	11 495	11 495	137 938	126 909	132 633
Vote 04 - Financial Services		50 401	50 401	50 401	50 401	50 401	50 401	50 401	50 401	50 401	50 401	50 401	50 400	604 807	608 674	633 757
Vote 05 - Municipal Infrastructure		13 159	13 159	13 159	13 159	13 159	13 159	13 159	13 159	13 159	13 159	13 159	13 159	157 911	144 722	149 090
Vote 06 - Community Services		2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	24 757	24 025	25 206
Vote 07 - Public Safety & Transport		8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	106 205	112 118	117 522
Vote 08 - Sports, Arts, Parks, Culture		4 237	4 237	4 237	4 237	4 237	4 237	4 237	4 237	4 237	4 237	4 237	4 237	50 846	53 163	55 746
Vote 09 - Led, Tourism, Smmes, Rural & Agricult	ture	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	20 513	21 210	22 223
Vote 10 - Hunan Settlements		1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 290	15 474	11 952	11 372
Vote 11 - ldp, Pms Department		244	244	244	244	244	244	244	244	244	244	244	244	2 926	2 813	2 947
Vote 12 - Spatial Development, Planning & Traditio	onal	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	13 311	14 359	14 993
Vote 13 - Electricity Department		62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	749 700	708 394	741 944
Vote 14 - Maluti Water		9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	111 327	116 894	122 738
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Expenditure by Vote	Ĩ	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	2 081 050	2 031 557	2 120 287
Surplus/(Deficit) before assoc.		6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	76 130	260 028	308 501
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													_	_	_	_
	1	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	76 130	260 028	308 501

5.2. Monthly projections of expenditure (operating and capital) and revenue for each vote

FS194 Maluti-a-Phofung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref						•	ar 2022/23		,				Medium Tern	n Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
Governance and administration		101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	1 215 351	1 289 021	1 368 200
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	101 279	1 215 351	1 289 021	1 368 200
Internal audit													-	-	-	-
Community and public safety		3 192	3 192	3 192	3 192	3 192	3 192	3 192	3 192	3 192	3 192	3 192	3 192	38 305	20 079	44 826
Community and social services		2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	2 063	24 755	7 234	20 785
Sport and recreation		809	809	809	809	809	809	809	809	809	809	809	809	9 714	10 210	21 247
Public safety		119	119	119	119	119	119	119	119	119	119	119	119	1 429	613	650
Housing		201	201	201	201	201	201	201	201	201	201	201	201	2 408	2 022	2 144
Health													-	-	-	-
Economic and environmental services		3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	3 350	40 203	50 925	95 989
Planning and development		48	48	48	48	48	48	48	48	48	48	48	48	574	586	621
Road transport		3 302	3 302	3 302	3 302	3 302	3 302	3 302	3 302	3 302	3 302	3 302	3 302	39 629	50 340	95 369
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		71 943	71 943	71 943	71 943	71 943	71 943	71 943	71 943	71 943	71 943	71 943	71 943	863 321	931 560	919 773
Energy sources		40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	40 455	485 465	517 030	555 400
Water management		18 280	18 280	18 280	18 280	18 280	18 280	18 280	18 280	18 280	18 280	18 280	18 280	219 358	257 950	199 818
Waste water management		8 687	8 687	8 687	8 687	8 687	8 687	8 687	8 687	8 687	8 687	8 687	8 687	104 246	96 210	110 477
Waste management		4 521	4 521	4 521	4 521	4 521	4 521	4 521	4 521	4 521	4 521	4 521	4 521	54 253	60 369	54 078
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	179 765	2 157 180	2 291 585	2 428 788
Expenditure - Functional																
Governance and administration		74 388	74 388	74 388	74 388	74 388	74 388	74 388	74 388	74 388	74 388	74 388	74 388	892 655	891 057	927 841
Executive and council		10 743	10 743	10 743	10 743	10 743	10 743	10 743	10 743	10 743	10 743	10 743	10 743	128 916	132 425	138 613
Finance and administration		63 059	63 059	63 059	63 059	63 059	63 059	63 059	63 059	63 059	63 059	63 059	63 059	756 706	751 457	781 713
Internal audit		586	586	586	586	586	586	586	586	586	586	586	586	7 033	7 175	7 515
Community and public safety		12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	155 772	156 291	163 893
Community and social services		2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	2 129	25 547	24 561	25 790
Sport and recreation		4 187	4 187	4 187	4 187	4 187	4 187	4 187	4 187	4 187	4 187	4 187	4 187	50 244	52 534	55 086
Public safety		6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	74 314	73 802	77 370
Housing		472	472	472	472	472	472	472	472	472	472	472	472	5 667	5 394	5 648
Health													-	-		-
Economic and environmental services		7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	85 737	88 815	92 233
Planning and development		2 653	2 653	2 653	2 653	2 653	2 653	2 653	2 653	2 653	2 653	2 653	2 653	31 834	33 292	34 832
Road transport		4 492	4 492	4 492	4 492	4 492	4 492	4 492	4 492	4 492	4 492	4 492	4 492	53 903	55 523	57 402
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Trading services		78 548	78 548	78 548	78 548	78 548	78 548	78 548	78 548	78 548	78 548	78 548	78 548	942 579	890 939	931 652
Energy sources		62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	62 475	749 700	708 394	741 944
Water management		3 880	3 880	3 880	3 880	3 880	3 880	3 880	3 880	3 880	3 880	3 880	3 880	46 558	48 886	51 330
Waste water management		3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	44 236	46 448	48 770
Waste management		8 507	8 507	8 507	8 507	8 507	8 507	8 507	8 507	8 507	8 507	8 507	8 507	102 086	87 212	89 608
Other		359	359	359	359	359	359	359	359	359	359	359	359	4 307	4 455	4 667
Total Expenditure - Functional		173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	173 421	2 081 050	2 031 557	2 120 287
Surplus/(Deficit) before assoc.		6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	76 130	260 028	308 501
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	6 344	76 130	260 028	308 501

FS194 Maluti-a-Phofung - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref			•			Budget Ye	ar 2022/23						Medium Terr	n Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23		Budget Year +2 2024/25
Multi-year expenditure to be appropriated	1															0
Vote 01 - Legislativ e Authoriry		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 04 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
Vote 05 - Municipal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 06 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 07 - Public Safety & Transport		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 08 - Sports, Arts, Parks, Culture		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 09 - Led, Tourism, Smmes, Rural & Agricu	lture	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 12 - Spatial Development, Planning & Trad	itional	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 13 - Electricity Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	_	-	-
Single-year expenditure to be appropriated																
Vote 01 - Legislativ e Authoriry		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 03 - Corporate Services		250	250	250	250	250	250	250	250	250	250	250	250	3 000		
Vote 04 - Financial Services		83	83	83	83	83	83	83	83	83	83	83	83	1 000		
Vote 05 - Municipal Infrastructure		16 799	16 799	16 799	16 799	16 799	16 799	16 799	16 799	16 799	16 799	16 799	16 799	201 592	226 588	207 287
Vote 06 - Community Services		2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 583	3 872	17 221
Vote 07 - Public Safety & Transport		508	508	508	508	508	508	508	508	508	508	508	508	6 100		-
Vote 08 - Sports, Arts, Parks, Culture		785	785	785	785	785	785	785	785	785	785	785	785	9 417	8 836	19 790
Vote 09 - Led, Tourism, Smmes, Rural & Agricu	lture	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-		- 1
Vote 11 - ldp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-		
Vote 12 - Spatial Development, Planning & Trad	itional	-	-	-	-	-	-	-	-	-	-	-	-	-		- 1
Vote 13 - Electricity Department		3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	47 000	25 000	26 122
Vote 14 - Maluti Water		151	151	151	151	151	151	151	151	151	151	151	151	1 812	1 903	1 998
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-		- 1
Capital single-year expenditure sub-total	2	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	294 505	266 198	272 419
Total Capital Expenditure	2	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	294 505	266 198	272 419

FS194 Maluti-a-Phofung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref			-			Budget Ye							Medium Tern	n Revenue and Framework	d Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1															
Governance and administration		784	784	784	784	784	784	784	784	784	784	784	784	9 412	1 903	1 998
Executive and council		151	151	151	151	151	151	151	151	151	151	151	151	1 812	1 903	1 998
Finance and administration		633	633	633	633	633	633	633	633	633	633	633	633	7 600	-	-
Internal audit													-	-	-	-
Community and public safety		3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	36 500	12 707	37 012
Community and social services		2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	2 132	25 583	3 872	17 221
Sport and recreation		785	785	785	785	785	785	785	785	785	785	785	785	9 417	8 836	19 790
Public safety		125	125	125	125	125	125	125	125	125	125	125	125	1 500	-	-
Housing		-	-	-	-	_	-	-	-	-	-	-	-	-		-
Health													-	-	-	-
Economic and environmental services		3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	45 277	40 551	85 117
Planning and development													-	-	-	-
Road transport		3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	3 773	45 277	40 551	85 117
Environmental protection													-	-	-	-
Trading services		16 943	16 943	16 943	16 943	16 943	16 943	16 943	16 943	16 943	16 943	16 943	16 943	203 315	211 037	148 293
Energy sources		3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	47 000	25 000	26 122
Water management		8 440	8 440	8 440	8 440	8 440	8 440	8 440	8 440	8 440	8 440	8 440	8 440	101 276	132 678	67 029
Waste water management		4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 587	55 039	44 007	55 141
Waste management		_	-	_	-	_	_	_	_	_	-	_	_	-	9 353	-
Other													_	_	_	_
Total Capital Expenditure - Functional	2	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	294 505	266 198	272 419
Funded by:																
National Government		20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	248 593	264 296	270 421
Provincial Government															_	-
District Municipality													_	-	_	-
Transfers and subsidies - capital (monetary																
allocations) (National / Provincial																
Departmental Agencies, Households, Non-																
profit Institutions, Private Enterprises, Public													-	-	- 1	-
Transfers recognised - capital		20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	20 716	248 593	264 296	270 421
Borrowing													_	_	_	_
Internally generated funds		3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	45 912	1 903	1 998
Total Capital Funding	\square	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	24 542	294 505	266 198	272 419

FS194 Maluti-a-Phofung - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

5.3. Quarterly projections of service delivery targets and performance indicators for each vote

5.3.1. Top Layer SDBIP

				KEY PE	RFORMANCE	AREA (KPA) 1:	BASIC SERVI	CE DELIVERY				
Goal(s) 1: Ac	celerate service	delivery and inf	rastructure de	evelopment								
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Water	Construction of	R 30 000 000	New	Sterkfontein	100%	20%	50%	75%	100%	Quarterly	Director
	Treatment	Water Treatment		Indictor							Reports and	Infrastructure
	Works	Works - Phase 2									Completion	Services
											Certificate	
	Water meter	Installation of	R 16 000 000	New	Whole	100%	20%	50%	75%	100%	Quarterly	Director
	project	Water meters		Indictor	Municipality						Reports and	Infrastructure
											Completion	Services
Efficient											Certificate	
construction,	Boreholes with	Drilling of	R 14 000 000	New	Ward 4 & 5	100%	20%	50%	75%	100%	Quarterly	Director
rehabilitation	package plant	boreholes in		Indictor							Reports and	Infrastructure
and		Intabazwe									Completion	Services
maintenance of		Informal									Certificate	
municipal		settlement										
infrastructure	Community Hall	Upgrading of	R 17 000 000	New	Ward 29	1	-	-	1	-	Quarterly	Director
		Phuthaditjhaba		Indictor							Reports and	Infrastructure
		Town Hall									Completion	Services
											Certificate	
	Substation	Upgrading of E-	R 32 000 000	New	Ward 17	1	-	1	-		Quarterly	Director
		Ross Substation-		Indictor							Reports and	Infrastructure
		Phase 1									Completion	Services
											Certificate	

		Intabazwe Ext 3:	R 14 000 000	New	Ward 4	1 020 Stands	255	510	765	1 020 (Cumulative)	Quarterly	Director
l		Sewer reticulation		Indictor				(Cumulative)	(Cumulative)		Reports and	Infrastructure
	Sewer	1020 stands						,	()		Completion	Services
	Reticulation										Certificate	
	1 to trouballation	Refurbishment of	R 21 400 000	New	Whole	16 pump stations	4	8 (Cumulative)	12	16 (Cumulative)	Quarterly	Director
		16 Sewer Pump	11 21 400 000	Indictor	Municipality		7	o (oundative)	(Cumulative)	io (oundative)	Reports and	Infrastructure
		Stations - Phase 1		mulcior	wunicipality				(Cumulative)		-	Services
Efficient		Stations - Phase T									Completion	Services
			D / 0 0 0 0 / 0								Certificate	
construction,	Paved Roads	Construction of	R10 273 913	New	Ward 18	5km	2	4 (Cumulative)	5	-	Quarterly	Director
rehabilitation		5km paved roads		Indictor					(Cumulative)		Reports and	Infrastructure
and		and storm water in									Completion	Services
maintenance of		Namahadi - Phase									Certificate	
municipal		4										
infrastructure	Footbridges	Monontsha:	R 6 135 990	New	Ward 11	1	-	1	-	-	Quarterly	Director
		Construction of		Indictor							Reports and	Infrastructure
		footbridge									Completion	Services
											Certificate	
Promote	Waste	% of domestic and	Operational	100%	Whole	100%	100%	100%	100%	100%	Quarterly	Director
environmental	Management	commercial waste	Budget		Municipality						Reports	Infrastructure
health and		collected and										Services
safety of local		disposed										
communities												
			K		RMANCE ARE	EA (KPA) 2: LOC	AL ECONOMI	C DEVELOPME	NT			
Goal(s) 2: Pro	omote Sustain	able economic gro										
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

Support the	Payment of	Average number	Operational								Creditors Age	CFO
development of	creditors	of days taken to	Budget								Analysis	
SMME to		pay creditors									(Creditors'	
participate in a				30 Days	Head Office	30 Days	30 Days	30 Days	30 Days	30 Days	payment report)	
diversified and												
growing												
economy												
Promote	EPWP	Number of	R 21 Million	1 750	Whole	2 476	2 476	-	-	-	Report signed	Director:
creation of	Programme	Expanded Public			Municipality	[876					by the Director	Infrastructure
employment		Works				(Infrastructure)					Infrastructure	Services
opportunities		Programme				1 600					Services,	
and decent jobs		(EPWP) job				(Environment &					signed incentive	
		opportunities				Cultural Sector)]					grant	
		created									agreement,	
											recruited	
											participant's list,	
											sample	
											contracts of	
											employment (5)	
			KE	Y PERFORM	IANCE AREA	(KPA) 3: FINANO	CIAL MANAG	EMENT & VIAB	ILITY			
Goal(s) 3: To	improve the eff	ectiveness of go	vernance adn	ninistrative	and financial	systems						
Strategic	Project	Indicator	Budget Allocation		Spatial	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of	Custodian
Objective	-		2022/2023	Baseline	Reference	2022/2023					Verification	
To enhance	Implementation	% of the									WSP Budget	Director:
organisational	of Workplace	municipality's						20%	65%		expenditure	Corporate
performance,	Skills Plan	budget for training	???	???	Head Office	100%	5%	(Cumulative)	(Cumulative)	100% (Cumulative)	reports.	Service
financial viability		and development						((
and		actually spent										

management of municipal resources.												
To ensure municipal financial viability	Municipal Grants	% expenditure on all infrastructure grants	777	???	Head Office	100%	10%	40% (Cumulative)	65% (Cumulative)	100% (Cumulative)	Capital Expenditure Reports	Chief Financial Officer
To enhance organisational	Current Ratio	Current Ratio	Operational Budget	???	Head Office	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	Section 52d Report	Chief Financial Officer
performance, financial viability and management of municipal resources.	Cost Coverage Ratio	Cost Coverage Ratio	Operational Budget	???	Head Office	1-3 months	1-3 months	1-3 months	1-3 months	1-3 months	Section 52d Report	Chief Financial Officer
	1	KEY	PERFORMAN	ICE AREA (I	KPA) 4: MUNIO	CIPAL TRANSFO	RMATION AN		IAL DEVELO	PMENT		
Goal(s) 3: To	improve the eff	fectiveness of go	vernance adn	ninistrative	and financial	systems						
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To ensure	Employment	The number of									1. Adverts; and	Director:
municipal	- ··	people from									2. Acceptance	Corporate
maniopai	Equity	people itoiti										
transformation	Equity	employment									letters of offer.	Services.
transformation and	Equity	employment equity target	Operational	3	Head Office	1	_	1	_	-		-
transformation and organizational	Equity	employment equity target groups employed	Operational Budget	3	Head Office	1	-	1	-	-		-
transformation and	Equity	employment equity target groups employed in the three		3	Head Office	1	-	1	-	-		-
transformation and organizational	Equity	employment equity target groups employed		3	Head Office	1	-	1	-	-		-

To ensure municipal	Organizational Structure	compliance with a municipality's approved employment equity plan Number of Organizational									Approved Organizational	Director: Corporate
transformation and organizational development		Structure reviewed and adopted	Operational Budget	1	Head Office	1	-	-	1	-	Structure	Services
Goal(s) 2: To	improve the of	fectiveness of go			•	A) 5: GOOD GOV	ERNANCE &	PUBLIC PARTI	CIPATION			
. ,			Budget			Annual			1			
Strategic Objective	Project	Indicator	Allocation 2022/2023	Baseline	Spatial Reference	Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Funding Plan		Operational	New							Signed off	
		% Implementation	Budget	Indicator							Consolidated	
To improve the		of activities in the			Head Office	100%	100%	100%	100%	100%	Report on the	Municipal
effectiveness of		Funding Plan for									Implementation	Manager
governance		own department									of the Funding	
administrative											Plan	
and financial	Circular 88	Number of	Operational	New		4	1	1	1	1	Circular 88	
systems		Circular 88 reports	Budget	indicator	Head Office						quarterly	Municipal
		developed and submitted									reports	Manager
To enhance	IDP & PMS	Number of IDP &	Operational	New		5	3 (IDP	2 (IDP Rep	2 (IDP Rep	3 (IDP Roadshow;	Quarterly	Municipal
organisational		PMS projects	budget	Indicator	Head Office	(IDP Review; IDP	Process Plan;	Forum & IDP	Forum & IDP	IDP Rep Forum & IDP Update))	IDP&PMS	Manager

financial viability						Process Plan;	Report & IDP					
and						Annual Report;	Rep Forum)					
management of						IDP Rep Forum						
municipal												
resources.												
To ensure good corporate governance and public participation	Audit Committee Resolutions	% of Audit Committee resolutions implemented	Operational budget	100%	Head Office	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee resolutions. Resolution Register	Municipal Manager
	External and Internal Audit findings	% Implementation of external and Internal Audit findings as per audit action plans.	Operational budget	100%	Head Office	100%	100%	100%	100%	100%	Audit Findings Implementation Report	Municipal Manager
To ensure good corporate governance and public participation	MAYCO and Council Resolutions	% Implementation of MAYCO and Council Resolutions	Operational budget	100%	Head Office	100%	100%	100%	100%	100%	Report on the implementation of Council resolution. Resolution Register	Municipal Manager
To ensure good corporate governance and	Municipal Website	Number of municipal Websites developed	Operational budget	New indicator	Head Office	1	N/A	N/A	1	N/A	Signed off close out report	Municipal Manager

public participation	MPAC/Propec Resolutions	% Implementation of MPAC/Propec Resolutions	Operational budget	New indicator	Head Office	100%	100%	100%	100%	100%	Report on the implementation of MPAC/Propec Resolution Register	Municipal Manager
To improve the effectiveness of	Risk Management	Number of reviews	Operational Budget	4		Head office					Updated Risk Register signed	
governance	Ũ	conducted for	0								off by the MM	
administrative		Institutional										Municipal
and financial		Strategic and			Head Office		4	1	1	1		Manager
systems		Operational risk										managor
		registers to										
		identify emerging										
		risks.										

5.3.2. Budget and Treasury SDBIP

				KEY PE	RFORMANCE	AREA (KPA) 1:	BASIC SERVIO	CE DELIVERY				
Goal(s) 1: Acc	elerate service	e delivery and inf	rastructure de	evelopment								
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To provide	Indigent subsidy	Number of	???	???	All wards	???	???	???	???	???	Indigent	CFO
reliable basic	project	Households									verification	
services to		registered for Free									report on MIE	
households and		Basic Services									(Managed	
the business											Integrity	
sector.											Valuation)	
			ľ		RMANCE ARE	A (KPA) 2: LOC		C DEVELOPME	NT			
Goal(s) 2: Pro	mote Sustaina	ble economic gro	owth and crea	tion of dece	ent jobs						•	
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Support the	Payment of	Average number	Operational							Creditors Age	CFO	
development of	creditors	of days taken to	Budget							Analysis (Creditors'		
SMME to		pay creditors								payment report)		
participate in a				30 Days	30 Days	30 Days	30 Days	30 Days	30 Days			30 Days
diversified and												
growing												
economy												
			KE	Y PERFORM	MANCE AREA	(KPA) 3: FINAN	CIAL MANAGI	EMENT & VIAB	ILITY	·		
Goal(s) 3: To	improve the eff	ectiveness of go	vernance adn	ninistrative	and financial	systems						
Strategic Objective	Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

	Liquidity Ratio	Current ratio	Operational	1.9:1	Head office	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	Section 52(d)	CFO
To enhance			Budget								report	
organisational	Cost Coverage Ratio	Cost coverage ratio	Operational Budget	5 months	Head office	3 months	3 months	3 months	3 months	3 months	Section 52(d) report	CFO
performance,											-	
financial viability	Capital vs Total		Operational	25%	Head office	20%	20%	20%	20%	20%	Section 52(d)	CFO
and	Expenditure	Expenditure ratio	Budget								report	
management of	Ratio											
municipal	Payment of	Average Number	Operational	11 days	Head office	30 days	30 days	30 days	30 days	30 days	Creditors	CFO
resources.	Creditors within	of days taken to	Budget								Payment	
	30 Days	pay Creditors									Reports signed	
											by CFO	
	Recovery rate	Average Number	Operational	107 days	Head office	150 days	3500 days	2250 days	750 days	150 days	Section 52(d)	CFO
		of days to receive	Budget								report signed by	
		payment from									CFO	
		debtors										
	Collection rate	Percentage	Operational	93%	Head office	95%	95%	95%	95%	95%	Section 52(d)	CFO
		collection on billed	Budget								report signed by	
To enhance		revenue									CFO	
organisational	Debtors	Percentage	R 0	New	Head office	90%	N/A	N/A	N/A	90%	Old debt report	CFO
performance,	Amnesty	Reduction in level		indicator							signed by the	
financial viability		of historical Debt									CFO	
and		owed										
management of	Asset	Number of	R 0	4	Head office	4	1	1	1	1	Asset	CFO
municipal	verification	Quarterly Asset									Verification	
resources.		Verifications									Report signed	
		Conducted									by CFO	

To enhance organisational performance, financial viability and management of municipal resources.	Update and Maintenance of GRAP Compliant FAR	% of transactions accurately recorded to the General Ledger Percentage update and reconciliation of asset register to GL	R 0 R 0	New Indicator New Indicator	Head office Head office	100%	100%	100%	100%	100%	Updated General Ledger Reconciliation report of GL to FAR signed by CFO	CFO CFO
	Implementation of SCM Policy	Number of quarterly reports on the implementation of supply chain management policy	R 0	4	Head office	4	1	1	1	1	Report on the implementation of SCM Policy signed off by the CFO	CFO
	Assessment of vendor performance on a quarterly basis	Percentage of contracts for capital projects monitored against a set criterion		100%	Head office	100%	100%	100%	100%	100%	Vendor performance report signed by CFO	CFO
To ensure good corporate governance and public participation	Demand management plan	Average number of days take to process a bid submission of specification to adjudication	Operational Budget		Head office	65 days	Days taken to advertise after BSC approval + days taken to compile report after Evaluation + days taken to	CFO				

										award after				
										Evaluation				
										(Bids Report)				
	К	EY PERFORMAN	ICE AREA (KPA) 4: MUNI	CIPAL TRANSFO	RMATION AN	ID INSTITUTION	NAL DEVELO	PMENT	1				
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems														
Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian			
PMS	Turnaround ti	me Operational	10 days	Head Office	Within 10 working	Within 10	Within 10	Within 10	Within 10 working	Signed off POE				
	for the submiss	ion Budget			days after the end	working days	working days	working days	days after the end	with all relevant				
	of departmer	ital			of each quarter	after the end	after the end of	after the end	of each quarter	attachments				
	performance					of each	each quarter	of each			CFO			
	reports					quarter		quarter						
<u> </u>		KEY PE	RFORMAN	CE AREA (KP	A) 5: GOOD GOV	ERNANCE &	PUBLIC PARTI	CIPATION						
improve the	effectiveness of	governance adr	ninistrative	and financial	systems									
Project	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian			
Circular	38 Number	of R0	New	Whole	4	1	1	1	1	Circular 88	CFO			
compliance	Circular 88 repo	orts	indicator	Municipality						quarterly				
	developed a	nd								reports				
	submitted													
Audit	% Implementat	Operational	100%	Head office						Report on the				
		Budget			100%	100%	100%	100%	100%	implementation	CFO			
Committee	of AL	iuit								of Audit				
	Project PMS improve the Project Circular	Indicator Indicator PMS Turnaround tim for the submissi of departmen performance reports improve the effectiveness of Project Indicator Circular 88 compliance Circular 88 compliance Audit % Implementation	Indicator Budget Allocation 2022/2023 PMS Turnaround time for the submission Operational Budget of departmental performance reports Budget KEY PE Indicator Indicator Subget for the submission of departmental performance reports Indicator Indicator Budget Allocation 2022/2023 Circular 88 Number of compliance Budget Allocation 2022/2023 Circular 88 Number of circular 88 reports developed and submitted R0 Audit % Implementation Budget Operational Budget	Indicator Budget Allocation 2022/2023 Baseline PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days KEY PERFORMANCE KEY PERFORMANCE Baseline Indicator Budget Allocation 2022/2023 Baseline PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days KEY PERFORMANCE Budget Allocation 2022/2023 Baseline Project Indicator Budget Allocation 2022/2023 Baseline Circular 88 Number of developed and submitted R0 New indicator Audit % Implementation Operational Budget 100%	Indicator Budget Allocation 2022/2023 Baseline Spatial Reference PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office KEY PERFORMANCE AREA (KP) KEY PERFORMANCE AREA (KP) Spatial Reference Project Indicator Budget Allocation 2022/2023 Baseline Spatial Reference Project Indicator Budget Allocation 2022/2023 Baseline Spatial Reference Project Indicator Budget Allocation 2022/2023 Baseline Spatial Reference Circular 88 Number of compliance R0 New indicator Whole Municipality Audit % Implementation Operational Budget 100% Head office	Improve the effectiveness of governance administrative and financial systems Project Indicator Budget Allocation 2022/2023 Baseline Spatial Reference Annual Target 2022/2023 PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office Within 10 working days after the end of each quarter KEY PERFORMANCE AREA (KPA) 5: GOOD GOV Improve the effectiveness of governance administrative and financial systems Project Indicator Budget Allocation 2022/2023 Baseline Baseline Spatial Reference Annual Target 2022/2023 Circular 88 Number of Ro New Whole 4 Circular 88 Number of Ro New Whole 4 Audit % Implementation Operational Budget 100% Head office 100%	Improve the effectiveness of governance administrative and financial systems Project Indicator Budget Allocation 2022/2023 Baseline Baseline Spatial Reference Annual Target 2022/2023 Quarter 1 PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office Within 10 working days after the end of each quarter Within 10 working days KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & Indicator Project Indicator Budget Allocation 2022/2023 Baseline asseline Spatial Reference Annual days after the end of each quarter Quarter 1 Project Indicator Budget Allocation 2022/2023 Baseline Spatial Reference Annual Target 2022/2023 Quarter 1 Circular 88 compliance Number of Circular 88 reports developed and submitted R0 New indicator Whole 4 1 Audit % Implementation Operational Budget 100% Head office 100% 100%	Improve the effectiveness of governance administrative and financial systems Spatial Reference Annual Target 2022/2023 Quarter 1 Quarter 2 PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office Within 10 working days after the end of each quarter working days after the end of each quarter Project Indicator Budget Allocation 2022/2023 Baseline Reference Spatial Reference Reports Annual days after the end of each quarter Within 10 working days after the end of each quarter reports KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTH improve the effectiveness of governance administrative and financial systems Quarter 1 Quarter 2 Project Indicator Budget Allocation 2022/2023 Baseline Reference 2022/2023 Annual Reference 2022/2023 Quarter 1 Quarter 2 Circular 88 Number of Circular 88 reports developed and submitted R0 New Whole 4 1 1 Audit % Implementation Operational Budget 100% Head office<	Indicator Budget Allocation 2022/2023 Spatial Reference Annual Target 2022/2023 Quarter 1 Quarter 2 Quarter 3 PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office Within 10 working days after the end of each quarter Within 10 working days after the end of each quarter Within 10 working days after the end of each quarter Within 10 working days after the end of each quarter KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION Indicator Budget Allocation 2022/2023 Baseline Allocation 2022/2023 Spatial Reference 2022/2023 Annual Target 2022/2023 Quarter 1 Quarter 2 Quarter 3 Project Indicator Budget Allocation 2022/2023 Baseline indicator Spatial Reference 2022/2023 Annual Target 2022/2023 Quarter 1 Quarter 2 Quarter 3 Circular 88 compliance Number of Circular 88 reports developed and submitted R0 New indicator Whole Head office 100% 100% 100% 100% 100% 100%	Project Indicator Budget Allocation 2022/2023 Baseline Baseline Spatial Reference Annual Target 2022/2023 Quarter 1 Quarter 2 Quarter 3 Quarter 4 PMS Turnaround time for the submission of departmental performance reports Operational Budget 10 days Head Office Within 10 working days after the end of each quarter Within 10 working days after the end of each quarter Indicator Baseline Allocation 2022/2023 Baseline Project Expect Allocation Circular 88 Number of Circular 88 Number of Circular 88 Number of Circular 88 Number of Circular 88 reports developed and submitted New indicator Whole New indicator Annual Reference New indicator Annual Reference 2022/2023 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Audit % Implementation Operational Budget 100% Head office 100% 100% 100% 100% 100%	Image: Constraint of the constraint constraint of the			

To improve the effectiveness of governance administrative and financial	Funding Plan	Committee Resolutions % Implementation of activities in the Funding Plan for	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Committee Resolutions Report on the Implementation of the Funding	CFO
systems		own department									Plan signed off by the CFO	
	AFS	Number of AFS compiled and submitted to A-G	Operational Budget	1	Head office	1	1	N/A	N/A	N/A	Proof of submission	CFO
To ensure good corporate governance and public participation	MAYCO & Council Resolutions	Council resolutions implemented	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of MAYCO and Council resolutions. Resolution Register	CFO
Enhance	Audit Findings	% Implementation of external and Internal Audit findings as per audit action plans.	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit Findings Implementation Report	CFO
organisational performance and management of		% of AG matters addressed as per the audit action plan	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit action plan report	CFO
municipal resources	Audit Action Plan	% Implementation of Audit Action	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation	CFO

		Plan and Internal									of Audit Action	
		Audit findings									Plan and	
											Internal Audit	
											findings	
To ensure good		Number of	Operational	4	Head office						Operational	CFO
corporate		reviews	Budget								Risk Review	
governance and		conducted for									Report signed	
public	Risk	departmental				4	1	1	1	1	off by CFO	
participation	Management	operational risk				4	I.	I	I	1		
		registers to										
		identify emerging										
		risks.										
To ensure good	MPAC/Propec	% Implementation	Operational		Head office						Report on the	CFO
corporate	Resolutions	of MPAC/Propec	Budget								implementation	
governance and		Resolutions				100%	100%	100%	100%	100%	of	
public		relevant to the				100%	100%	100%	100%	100%	MPAC/Propec	
participation		department									Resolution	
											Register	

5.3.3. Community Services SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY Goal(s) 1: Accelerate delivery of reliable basic services and resilient infrastructure														
Goal(s) 1: Acc Strategic Objective	celerate delivery of Project	r of reliable basic se	Budget Allocation 2022/23	silient infrastru Baseline	Ucture Spatial Reference	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian		
To provide reliable basic services to		Turnaround time in processing of pauper burials		3 days	Whole of municipality	3 days	3 days	3 days	3 days	3 days	Pauper and Indigent Burial Register Book	Community Services		
households and the business sector	Indigent Burials	Turnaround time in processing of indigent burials		3 days	Whole of municipality	3 days	3 days	3 days	3 days	3 days	Documents; Letter from the Cllr; death certificate; Undertaker quotation; Home Affairs Dept. form and family member ID copy	Director Community Services		
	Burials	% burial sites provided		100%	Whole of municipality	100%	100%	100%	100%	100%	Register of burials	Director: Community Services		
To provide reliable basic services to households and the business sector	services	Number of functional libraries managed through the SLA with Department of Sports,									Report of the director	Director Community Services		

		Recreation, Arts										
		and Culture.										
To provide	Cemetery land	Number of									Cemetery layouts	Director
reliable basic	-	cemetery layouts									Cemetery layouts	Community
	management	developed.										Services
services to households and		uevelopeu.										Services
the business												
sector												
			KEY	PERFORMAN	NCE AREA (KI	PA) 3: LOCAL E		EVELOPMEN	т	I		
Goal(s) 2: Pron	note Sustainable e	conomic growth a	nd creation of dec	ent iobs								
				-	1							
Strategic Objective	Project name	Indicator	Budget Allocation	Baseline	Spatial Reference	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
•			2022/2023			2022/2023						
т ·	0 1											
To raise	Special	Number of									Programmes	
awareness on	Special Programmes	programmes for									Programmes,	
awareness on the rights of		programmes for Women, Children,			Whole of						Programmes, Attendance	Director:
awareness on the rights of women,		programmes for Women, Children, Older people and			Whole of municipality							Community
awareness on the rights of women, children and		programmes for Women, Children, Older people and Disability									Attendance	
awareness on the rights of women, children and people living		programmes for Women, Children, Older people and									Attendance register,	Community
awareness on the rights of women, children and		programmes for Women, Children, Older people and Disability									Attendance register, invitations and	Community
awareness on the rights of women, children and people living		programmes for Women, Children, Older people and Disability conducted.	PERFORMANCE	AREA (KPA)	municipality	TRANSFORM	ATION AND II	NSTITUTIONA		IT	Attendance register, invitations and	Community
awareness on the rights of women, children and people living with disabilities	Programmes	programmes for Women, Children, Older people and Disability conducted.			municipality	TRANSFORM	ATION AND II	NSTITUTIONA		IT	Attendance register, invitations and	Community
awareness on the rights of women, children and people living with disabilities Goal(s) 3: To in	Programmes	programmes for Women, Children, Older people and Disability conducted. KEY F	nce administrative	and financial s	municipality 4: MUNICIPAL systems					_	Attendance register, invitations and close-out reports	Community Services
awareness on the rights of women, children and people living with disabilities	Programmes	programmes for Women, Children, Older people and Disability conducted.			municipality	- TRANSFORM Annual Target 2022/2023	ATION AND II Quarter 1	NSTITUTIONA Quarter 2	AL DEVELOPMEN	IT Quarter 4	Attendance register, invitations and	Community

Enhance	PMS	Turnaround time	Operational	10 days	Head Office	Within 10	Within 10	Within 10	Within 10 working	Within 10	Signed off POE	Director
organisational		for the submission	Budget			working days	working days	working days	days after the end	working days	with all relevant	Community
performance		of departmental				after the end of	after the end	after the end	of each quarter	after the end	attachments	Services
and		performance				each quarter	of each	of each		of each		
management of		reports					quarter	quarter		quarter		
municipal												
resources												
			KEY PERFO	ORMANCE AR	EA (KPA) 5: 0	GOOD GOVERN	NANCE & PUE	BLIC PARTICI	PATION			
Goal(s) 3: To	improve the effe	ctiveness of gove	ernance administ	trative and fin	ancial system	าร						
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To improve the	Circular 88	Number of	R0	New indicator	Whole	4	1	1	1	1	Circular 88	Director:
effectiveness of	compliance	Circular 88 reports			Municipality						quarterly reports	Community
governance		developed and										Services
administrative		submitted										
and financial												
systems												
- ,												
To improve the			Operational	New Indicator	Head Office						Report on the	Director:
effectiveness of		% Implementation	Budget								Implementation of	Community
governance	Funding Dian	of activities in the				1009/	1009/	1009/	1009/	1009/	•	Services
administrative	Funding Plan	Funding Plan for				100%	100%	100%	100%	100%	the Funding Plan	
and financial		own department									signed off by the	
systems											Director	

To ensure good corporate governance and public participation	Audit Committee Resolutions	% Implementation of Audit Committee Resolutions	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee Resolutions	Director: Community Services
To ensure good corporate governance and public participation	MAYCO and Council resolutions	% of MAYCO and Council resolutions implemented	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of MAYCO and Council resolutions. Resolution Register	Director: Community Services
To improve the effectiveness of	Funding Plan	% Implementation of activities in the Funding Plan for own department	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Report on the Implementation of the Funding Plan signed off by the Director	Director: Community Services
governance administrative and financial systems	A-G Queries	% of A-G matters addressed as per the audit action plan	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit action plan report	Director: Community Services
	Audit Action Plan	% Implementation of Audit Action Plan and Internal Audit findings	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Action Plan	Director: Community Services

To ensure good corporate governance and public participation		Number of reviews conducted for departmental operational risk registers to identify emerging risks.	Budget	4	Head office	4	1	1	1	1	and Internal Audit findings Operational Risk Review Report signed off by the Director	Director: Community Services
	MPAC/Propec Resolutions	% Implementation of MPAC/Propec Resolutions relevant to the department	Operational Budget		Head office	100%	100%	100%	100%	100%	Report on the implementation of MPAC/Propec Resolution Register	Director: Community Services

5.3.4. Infrastructure Services SDBIP

				KEY PERFOR	MANCE AREA	(KPA) 1: BAS	IC SERVICE I	DELIVERY				
Goal(s) 1: Acc	celerate delivery	of reliable basic	services and res	ilient infrastru	icture							
Strategic Objective	Project	Indicator	Budget Allocation 2022/23	Baseline	Spatial Reference	Annual Target 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
				<u> </u>	WAT	ER PROJECTS					1	
	Water Treatment Works	Construction of Sterkfontein Water Treatment Works - Phase 2	R 30 000 000	New Indictor	Sterkfontein	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Bulk Pipelines	Construction of Sterkfontein/ Tshiame/ Makgolokweng Bulk Pipeline	R 30 000 000	New Indictor	Sterkfontein/ Tshiame/ Makgolokweng	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Water meter project	Installation of Water meters	R 16 000 000	New Indictor	Whole of municipality	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Boreholes with package plant	Drilling of boreholes in Intabazwe Informal settlement	R 14 000 000	New Indictor	Intabazwe	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services

	Internal Water	Construction of	R 18 200 000	New Indictor	Intabazwe Ext.	1 370 Stands	340	670	1 040	1 370	Quarterly Reports	Director
	Reticulation	Internal Water			3			(Cumulative)	(Cumulative)	(Cumulative)	and Completion	Infrastructure
		Reticulation with									Certificate	Services
		Water Meters										
		1370 stands										
Efficient												
construction,		Construction of	R 15 000 000	New Indictor	Matebeleng	1	-	-	1	-	Quarterly Reports	Director
rehabilitation	Construction of	Matebeleng 3ML									and Completion	Infrastructure
and	Reservoirs	Reservoir									Certificate	Services
maintenance of	11030170113	Construction of	R 3 600 000	New Indictor	Qholaqwe	1			1		Quarterly Reports	Director
municipal			R 3 600 000	New Indicion	Qholaqwe	I	-	-	I	-		
infrastructure		Qholaqwe: 4ml									and Completion	Infrastructure
		Reservoir									Certificate	Services
	Water Pipelines	Installation of 16	R 20 000 000	New Indictor	Thaba Bosiu	16 km	10km	16km	-	-	Quarterly Reports	Director
		km Thaba Bosiu									and Completion	Infrastructure
		Water Pipeline									Certificate	Services
	Water Pump	Upgrading of	4 000 000	New Indictor	Whole of	1	-	1	-	-	Quarterly Reports	Director
	Stations	water pump			Municipality						and Completion	Infrastructure
		stations - Phase 1									Certificate	Services
					COMMUNITY	FACILITY PROJ	FCTS					
	1							T		T		
Efficient	Community Hall	Upgrading of	R 17 000 000	New Indictor	Phuthaditjhaba	1	-	-	1	-	Quarterly Reports	Director
construction,		Phuthaditjhaba									and Completion	Infrastructure
rehabilitation		Town Hall									Certificate	Services
and	Stadium	Upgrading of	R 9 000 000	New Indictor	Harrismith	1	_	_	1		Quarterly Reports	Director
maintenance of	Staulum	10 0	K 9 000 000		Tarrismur	I	-	-	I	-		
municipal		Platberg Stadium									and Completion	Infrastructure
infrastructure		phase 1									Certificate	Services

					ELECTR	ICITY PROJECT	S					
Efficient construction,	Substation	Upgrading of E- Ross Substation-	R 32 000 000	New Indictor	Ward 17	1	-	1	-		Quarterly Reports and Completion	Director Infrastructure
rehabilitation		Phase 1									Certificate	Services
and												
maintenance of												
municipal												
infrastructure												
				WAS	E WATER MANAG	EMENT/ SEWER	AGE PROJECT	S				
		latebarrus Fit 2	D 11 000 000						705	1 000	Quartada Dararta	Director
		Intabazwe Ext 3:	R 14 000 000	New Indictor	Intabazwe Ext 3	1 020 Stands	255	510	765 (Oursulation)	1 020	Quarterly Reports	Director
	Sewer	Sewer reticulation						(Cumulative)	(Cumulative)	(Cumulative)	and Completion	Infrastructure
	Reticulation	1020 stands									Certificate	Services
		Makgolokweng:	R 20 000 000	New Indictor	Makgolokweng	1	-	-	1	-	Quarterly Reports	Director
Efficient		Sewer reticulation									and Completion	Infrastructure
construction,											Certificate	Services
rehabilitation	Sewer Network	Construction of	R 9 898 000	New Indictor	Namahadi	1			1	-	Quarterly Reports	Director
and	Sewer Network	Sewer Network -	1 9 090 000		Phase 2	I	-	-	I	-	and Completion	Infrastructure
maintenance of		Sewel Network -			1 11036 2						Certificate	Services
municipal											Oertificate	Gervices
infrastructure	VIP Toilets	VIP Toilets Project	R 50 000 000	New Indictor	Whole of	24 000	6 000	12 000	18 000	24 000	Quarterly Reports	Director
		(24000) - Phase			Municipality			(Cumulative)	(Cumulative)	(Cumulative)	and Completion	Infrastructure
		13									Certificate	Services
	Sewer Pump	Refurbishment of	R 21 400 000	New Indictor	Whole of	16 pump	4	8	12 (Cumulative)	16	Quarterly Reports	Director
	Stations	16 Sewer Pump			Municipality	stations		(Cumulative)	,	(Cumulative)	and Completion	Infrastructure
		Stations - Phase 1			1 5			· · · /		()	Certificate	Services
					ROAI	OS PROJECTS						

Efficient construction, rehabilitation and	Construction of paved roads and storm water	Constructionof5km paved roadsand storm water inNamahadi-Phase 4	R10 273 913	New Indictor	Namahadi	5km	2	4 (Cumulative)	5 (Cumulative)	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
maintenance of municipal infrastructure	Footbridge	Monontsha: Construction of footbridge	R 6 135 990	New Indictor	Monontsha	1	-	1	-	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Surface Road	Construction of New Surface Road in Intabazwe/Harris mith: Ext 3 - Phase 3	R 8 849 999	New Indictor	Intabazwe/Harri smith: Ext 3	??? km	Quarterly Reports and Completion Certificate	Director Infrastructure Services				
				REFUS	E AND ENVIRONM	ENTAL MANAGE	EMENT PROJEC	TS				
	Landfill Sites	Management of landfill sites	Operational Budget	2	Whole Municipality	2 Non- Cumulative	Quarterly Reports	Director Infrastructure Services				
Promote environmental health and safety of local		Number of landfill sites fenced	Operational Budget	New Indicator	Phuthaditjhaba	1	-	1	-	-	Quarterly Report	Director Infrastructure Services
communities	Air Quality Management	Number of Air Quality	Operational Budget	New Indicator	Whole Municipality	1	-	1	-	-	Copy of the Approved Air Quality Management Plan	Director Infrastructure Services

		T					1		т		—	
		Management	1		1		1	'				
l		Plans developed	1	'	1		1	'				
I			1	'	1	'	1	'	1			
	IWMP	Number of IWMP	Operational	New Indicator	Whole	1	-	1	-	-	Copy of the	Director
		Reviewed	Budget		Municipality	'	1	'	1		Approved IWMP	Infrastructure
			1	· ·		'	1	'	1		, .pp	Services
			1		1		1	'	1			
		% of domestic	Operational	100%	Whole	100%	100%	100%	100%	100%	Quarterly Reports	Director
I		waste collected	Budget		Municipality		1	'	1			Infrastructure
		and disposed	1		1	'	1	'	1			Services
Promote	Waste		ı	· · · · · · · · · · · · · · · · · · ·	1	!	1'	'				
environmental	Management	% of commercial	Operational	100%	Whole	100%	100%	100%	100%	100%	Quarterly Reports	Director
	Wallayement	waste collected	Budget		Municipality		1	'	1			Infrastructure
health and		and disposed	1		1		1	'	1			Services
safety of local			1	!	<u> </u>	!	<u> </u>					
communities		Cleaning of illegal	Operational	100%	Whole	100%	100%	100%	100%	100%	Quarterly Reports	Director
		dumping sites	Budget		Municipality		1	'	1			Infrastructure
			1				1	'				Services
		Number of	Operational	New Indicator	Whole	2	-	1	-	1	Quarterly Reports	Director
		Cleaning	Budget		Municipality		1	'	1			Infrastructure
		Campaigns	1		1	!	1	'	1			Services
		Conducted	1		1	!	1	'	1			
			1	· !	1	!	I'	'				
			KEY	PERFORMAN	NCE AREA (KPA	A) 2: LOCAL F	CONOMIC D	EVELOPMEN ⁷	Г			
Goal(s) 2: Prom	note Sustainable e	economic growth an	nd creation of dec	cent jobs								
Strategic	Project name	Indicator	Budget	Baseline	Spatial	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of	Custodian
Objective			Allocation 2022/2023		Reference	Target 2022/2023					Verification	

Promote creation of employment opportunities and decent jobs	EPWP Programme	NumberofExpandedPublicWorksProgramme(EPWP)jobopportunitiescreated	R 21 Million	1 750	Whole of municipality	2 476 [876 (Infrastructur e) 1 600 (Environment & Cultural Sector)]	2 476	-	-	-	Report signed by the Director Infrastructure Services, signed incentive grant agreement, recruited participant's list, sample contracts of employment (5)	Director: Infrastructure Services
			KEY P	ERFORMANC	E AREA (KPA)	3: FINANCIAL	MANAGEME	ENT & VIABILI	ITΥ			
Goal(s) 3: To in	nprove the effectiv	veness of governar	nce administrative	and financial	systems							
Strategic Objective	Project name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To ensure	Municipal Grants	% expenditure on all infrastructure grants		100%	Whole of municipality	100%	10%	40%	65%	100%	Grant implementation budget, Expenditure Reports (physical payments verifiable on request)	Director: Infrastructure Services
municipal financial viability	Bids Processing	Average number of days take to process a bid submission of specification to adjudication	Operational Budget	65 days	Municipal Office	65 days	65 days	65 days	65 days	65 day	Days taken to advertise after BSC approval + days taken to compile report after Evaluation + days	Director Infrastructure Services

											taken to award after	
											Evaluation (Bids	
											Report)	
		KEY	PERFORMANCE	AREA (KPA)	4: MUNICIPAL	TRANSFORM	ATION AND II	NSTITUTIONA		ENT		
Goal(s) 3: To ir	mprove the effective	eness of governa	nce administrative	and financial s	systems							
Strategic Objective	Project name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance	PMS	Turnaround time	Operational	10 days	Head Office	Within 10	Within 10	Within 10	Within 10	Within 10	Signed off POE with	Director
organisational		for the submission	Budget			working days	working days	working days	working days	working days	all relevant	Infrastructure
performance		of departmental				after the end	after the end	after the end	after the end of	after the end	attachments	Services
and		performance				of each	of each	of each	each quarter	of each		
management of		reports				quarter	quarter	quarter		quarter		
municipal												
resources												
			KEY PERF		REA (KPA) 5: G		NANCE & PUE		PATION			
		<u> </u>										
Goal(s) 3: To in	nprove the effective	eness of governa	ice administrative	and financial s	systems							
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To ensure good	Circular 88	Number of	R0	New indicator	Whole	4	1	1	1	1	Circular 88 quarterly	Director
corporate	compliance	Circular 88 reports			Municipality						reports	Infrastructure
governance and		developed and										Services
		submitted										

public participation	Funding Plan	% Implementation of activities in the Funding Plan for own department	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Report on the Implementation of the Funding Plan signed off by the Director	Director Infrastructure Services
To ensure good corporate governance and public participation	Audit Committee Resolutions	% Implementation of Audit Committee Resolutions	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee Resolutions	Director Infrastructure Services
To ensure good corporate governance and public participation	MAYCO and Council resolutions	% of MAYCO and Council resolutions implemented	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of MAYCO and Council resolutions. Resolution Register	Director Infrastructure Services
To improve the	Funding Plan	% Implementation of activities in the Funding Plan for own department	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Report on the Implementation of the Funding Plan signed off by the Director	Director Infrastructure Services
effectiveness of governance administrative	A-G Queries	% of A-G matters addressed as per the audit action plan	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit action plan report	Director Infrastructure Services

and financial systems	Audit Action Plan	% Implementation of Audit Action Plan and Internal Audit findings	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Action Plan and Internal Audit findings	Director Infrastructure Services
To ensure good corporate governance and public participation	Risk Management	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	Operational Budget	4	Head office	4	1	1	1	1	Operational Risk Review Report signed off by the Director	Director Infrastructure Services
	MPAC/Propec Resolutions	% Implementation of MPAC/Propec Resolutions relevant to the department	Operational Budget		Head office	100%	100%	100%	100%	100%	Report on the implementation of MPAC/Propec Resolution Register	Director Infrastructure Services

5.3.5. Corporate Services SDBIP

				KEY PERFO		EA (KPA) 3: FINA		GEMENT & VI	ABILITY			
Goal(s) 3: To	improve the eff	ectiveness of g	overnance ad	Iministrativ	e and financia	al systems						
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Implementation	% of the		100%	Municipal	100%	N/A	25%	50%	100%	Training report signed	Director Corporate
	of Workplace	Municipality's			Office						by Director with proof	Services
	Skills Plan	budget for									of training evidence,	
To enhance		training and									registers ,copies of	
organisational		development									training certificates &	
performance,		actually spent.									expenditure	
financial viability	Bids Processing	Average			Municipal						Days taken to	Director: Corporate
and		number of days			Office						advertise after BSC	Services
management of		take to process									approval + days taken	
municipal		a bid	Operational	CE dava		CE devie	CE dava	CE deve	CE deve	CE day	to compile report after	
resources.		submission of	Budget	65 days		65 days	65 days	65 days	65 days	65 day	Evaluation + days	
		specification to									taken to award after	
		adjudication									Evaluation (Bids	
											Report)	
		KE	Y PERFORM	ANCE AREA	(KPA) 4: MU	NICIPAL TRANS	FORMATION	AND INSTITUT	IONAL DEVEL	OPMENT		L
Goal(s) 3: To	improve the eff	ectiveness of g	overnance ad	Iministrativ	e and financia	al systems						
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Sound Labour	Number			Municipal	4	1	1	1	1	Labour Engagement	Director Corporate
	relations	engagements	Operational		Office						report with proof of	Services
		with Labour	Budget								engagement such as	
											Memoranda; meeting	

											agenda, notices and		
											attendance registers		
To enhance	Review of	Number of		1	Municipal	1	N/A	N/A	1	N/A	Employment equity	Director	Corporate
organisational	Employment	employment			Office						report. Letter of good	Services	
performance,	Equity Plan	equity reports	Operational								standing from		
financial viability		submitted to the	Budget								Department of Labour		
and		Department of											
management of		Labour											
municipal	Submission of	Number of		1	Municipal	1	N/A	N/A	N/A	1	Council approved	Director	Corporate
resources.	Workplace	workplace skills	Operational		Office						WSP and proof of	Services	
	Skills Plan	plan submitted	Budget								submission to		
		to LGSETA									department of labour		
	PMS	Turnaround	Operational	Within 10	Municipal	Within 10 working	Within 10	Within 10	Within 10	Within 10	Signed off POEs with	Director:	Corporate
		time for the	Budget	working	Office	days after the end	working days	working days	working days	working days	all relevant	Services.	
		submission of		days after		of each quarter	after the end	after the end of	after the end	after the end	attachments		
		departmental		the end of			of each	each quarter	of each	of each			
To enhance		performance		each			quarter		quarter	quarter			
organisational		reports		quarter									
performance,	Review of the	Number of		Nov' 2017	Municipal	1	N/A	N/A	N/A	1	Adopted	Director	Corporate
financial viability	Organizational	organizational			Office						Organizational	Services	
and	Structure for	structures									structure and		
management of	2022/23	reviewed									organizational review		
municipal											report		
resources.	Litigations, By-	% of legal			Municipal		Litigations/Ca	Litigations/Case	Litigations/Ca	Litigations/Ca	Legal Services	Director:	Corporate
		% of legal	Operational		Office	100%	ses	s Management,	ses	ses	Quarterly Report	Services.	
	Laws and Contracts		Budget			100%	Management,	By-laws	Management,	Management,			
	Contracts	projects					By-laws	Review,	By-laws	By-laws			

]	implemented/re					Review,	Contracts	Review,	Review,		
		duced					Contracts	Vetting	Contracts	Contracts		
							Vetting		Vetting	Vetting		
	Review and	Number of		New	Municipal	1	N/A	N/A	N/A	1	Wellness calendar of	Director Corporate
	implementation	reviewed	Operational		Office						events.	Services
	of Wellness	employee	Budget									
	calendar	wellness	Buugei									
		strategies										
	Implementation	Number of OHS		1	Municipal	1	N/A	N/A	N/A	1	Occupational health &	Director Corporate
	of Occupational	strategies	Operational		Office						safety intervention	Services
	Health and	reviewed	Budget								reports, inspection	
	safety strategy										reports and registers.	
	Policy review	Number of		New	Municipal	10	N/A	N/A	N/A	10	Reviewed HR Policies	Director Corporate
		reviewed HR	Operational	Indicator	Office						& Council Resolution	Services
		policies	Budget									
		reviewed										
To enhance		Number of		New	Municipal	1	N/A	N/A	N/A	1	ICT Master plan	Director Corporate
organisational		Security	Operational	Indicator	Office							Services
performance,		Systems Master	Budget									
financial viability		Plans	Dudget									
and	Security	developed										
management of	Systems Master	%		New	Municipal	100%	N/A	N/A	N/A	100%	Report Security	Director Corporate
municipal	plan	Implementation		Indicator	Office						Systems	Services
resources.		of Security	Operational									
		Systems Master	Budget									
		Plan (annual										
		milestones)										

	Document	Number of		New	Municipal	3	1	1	N/A	1	Plan, Records	Director Corporate
	Management	document		Indicator	Office						Management Policy &	Services
		management									Registry Procedure	
		Systems									Manual	
		reviewed (File	Onerational									
		Plan, Records	Operational									
		Management	Budget									
		Policy &										
		Registry										
		Procedure										
		Manual										
To strengthen	Circulation of	Turnaround		7 days	Municipal	7 days	7	7	7	7	MAYCO & Council	Director Corporate
integrated	resolutions	time for MAYCO			Office						resolutions & proof of	Services
planning,	within 7 days	& Council	Operational								circulation	
monitoring and	after the	resolutions to	Budget									
evaluation of	meeting	be circulated to	Budgot									
municipal		departments										
programmes												
To enhance	Network	Number of		New	Municipal	???	N/A	N/A	???	???	Project closeout report	Director Corporate
organisational	connectivity	offices		Indicator	Offices							Services
performance,	(LAN)	upgraded to cat										
financial viability		6e										
and	Cloud based	Number of		New	Municipal	1	N/A	N/A	N/A	1	Project closeout report	Director Corporate
management of	solutions	applications		Indicator	Offices							Services
municipal		migrated to										
resources.		cloud based										
		solutions										

	Safeguard	% of remote	New	Municipal	100%	100%	100%	100%	100%	Monthly reports on	Director	Corporate
	municipal data	backup on	Indicator	Offices						back up logs	Services	
		municipal										
		systems										
		conducted										
To enhance	Fiber optic	Number	New	Municipal	1	N/A	N/A	N/A	1		Director	Corporate
organisational		feasibility study	Indicator	Offices							Services	
performance,		done for fiber										
financial viability		optic rollout										
and		throughout MAP										
management of	Protection of	Number ICT	New	Municipal	3	3	3	3	3	System generated	Director	Corporate
municipal	municipal data	security	Indicator	Offices						report from 3 different	Services	
resources.		applications								systems		
		monitored (Anti-										
		virus, Firewall,										
		encryption)										
	ICT Asset	Number of	New	Municipal	1	N/A	N/A	N/A	1	Updated ICT Asset	Director	Corporate
	Register	Updated ICT	Indicator	Offices						register	Services	
		Asset Registers										
		Annually.										
	Reviewed ICT	% of ICT	New	Municipal	100%	N/A	N/A	100%	N/A	Reviewed ICT	Director	Corporate
	related	Governance	Indicator	Offices						Governance.	Services	
	Governance	framework										
	framework	reviewed										
To enhance	Security System	Number of	New	Municipal	1	N/A	N/A	N/A	1	Security Systems	Director	Corporate
organisational	Master Plan	Security System	Indicator	Office						master plan	Services	
performance,	Developed	Master Plan										
financial viability		Developed										

and												
management of												
municipal												
resources.												
			KEY	PERFORMA	NCE AREA (P	(PA) 5: GOOD G(OVERNANCE	& PUBLIC PAR	TICIPATION			
Goal(s) 3: To i	improve the eff	ectiveness of g	jovernance ad	dministrative	e and financia	ll systems						
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Circular 88	Number of	R0	New	Whole	4	1	1	1	1	Circular 88 quarterly	Director: Corporate
	compliance	Circular 88		indicator	Municipality						reports	Services
		reports										
To ensure good		developed and										
corporate		submitted										
governance and		%	Operational	New	Head Office						Report on the	Director: Corporate
public		Implementation	Budget	Indicator							Implementation of the	Services
participation	Funding Plan	of activities in				100%	100%	100%	100%	100%	Funding Plan signed	
		the Funding				100 /0	10070	100 %	100 /0	10070	off by the Director	
		Plan for own										
		department										
To strengthen	Circulation of	Turnaround	Operational	7 days	Head Office	Within 7 working	Within 7	Within 7	Within 7	Within 7	MAYCO and Council	Director Corporate
integrated	MAYCO and	time for MAYCO	Budget			days from the	working days	working days	working days	working days	Resolutions Reports	Services
planning,	Council	and Council				date of the	from the date	from the date of	from the date	from the date	with proof of circulation	
monitoring and	resolutions	resolutions to				meeting	of the	the meeting	of the	of the	email and schedule of	
evaluation of		be circulated to					meeting		meeting	meeting	MAYCO	
municipal		all departments										
programmes												
To enhance	Electronic	Number of	Operational	New	Municipal	4	1	1	1	1	Report on the	Director Corporate
organizational	documents	Electronic	Budget	Indicator	Office						implementation and	Services

performance,	system	Document and									management of the		
financial viability	implemented	Records									EDRMS and IMIS		
and		Management											
management of		System											
municipal		Implemented.											
resources.	Council	Number of	Operational	New	Municipal	4	1	1	1	1	Notices, Agenda pack	Director Cor	rporate
	Meetings	Council and	Budget	Indicator	Office						& Attendance registers	Services	
		meetings held											
	MAYCO	Number of	Operational	New	Municipal	10	3	2	2	3	Notices, Agenda pack	Director Cor	rporate
	meeting	MAYCO	Budget	Indicator	Office						& Attendance registers	Services	
		meetings											
		coordinated											
		Turnaround	Operational		Municipal						Circulation email,	Director: Cor	rporate
		time in	Budget		Office						schedule of	Services	
		circulation of		7 days		7 days	MPAC/Propec						
		MPAC/Propec									Resolutions		
		Resolutions											
	MPAC/Propec	%	Operational		Municipal							Director: Cor	rporate
		Implementation	Budget		Office						Report on the	Services	
To improve the		of									implementation of		
effectiveness of		MPAC/Propec		100%		100%	100%	100%	100%	100%	MPAC/Propec		
governance		Resolutions									Resolution Register		
administrative		relevant to the											
and financial		department											
systems		%	Operational		Head office							Director: Cor	rporate
	Audit Findings	Implementation	Budget	100%		100%	100%	100%	100%	100%	Audit Findings	Services	
		of external and					,			,	Implementation Report		
		Internal Audit											

		findings as per audit action plans. % of AG matters addressed as per the audit action plan	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit action plan report	Director: Corporate Services
	Audit Action Plan	% Implementation of Audit Action Plan and Internal Audit findings	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Action Plan and Internal Audit findings	Director: Corporate Services
To ensure good corporate governance and public participation	Risk Management	Numberofreviewsconducteddepartmentaloperationalregisterstoidentifyemergingrisks.	Operational Budget	4	Head office	4	1	1	1	1	Operational Risk Review Report signed off by CFO	Director: Corporate Services

					(KPA) 1: BAS	IC SERVICE D	ELIVERY A	ND INFRAST	RUCTURE			
		e delivery and infras										
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Land Audit	Number of Land			Whole						Final Land Audit	Director: SPLUM,
		Audits reviewed			Municipality	1	0	1	0	0	Report	Human Settlements
												& Traditional Affairs
To improve	Sites for sale	% of residential sites			Whole						✓ SG diagram	Director: SPLUM,
access to land		packaged for sale			Municipality	100%	100%	100%	100%	100%	o o diagram	Human Settlements
property											✓ Deeds of Sale	& Traditional Affairs
	SDF	Number of SDF			Whole							Director: SPLUM,
		reviewed		1	Municipality	1	0	1	0	0	Approved SDF	Human Settlements
												& Traditional Affairs
	SPLUMA	Number of SPLUMA			Whole							
	Applications	applications			Municipality							
To improve		submitted to be									Copies of	Director: SPLUM,
access to land		processed though				20	5	5	5	5	applications	Human Settlements
property		Municipal Planning									submitted	& Traditional Affairs
		Tribunal/ Authorized										
		Official										
	Assistance to	Number of traditional	Operational		Whole							Director: SPLUM,
	Traditional	areas assisted with	Budget		Municipality						Copy of spatial	Human Settlements
	Areas	spatial strategies									strategies/plans	& Traditional Affairs
	Property	Number of property	Operational		Whole						Deed of Sale signed	
	Development	development	Budget		Municipality							Director: SPLUM,
		agreements										Human Settlements
		successfully										& Traditional Affairs
		completed										

5.3.6. SPLUMA, Human Settlements and Traditional Affairs SDBIP

	Tittle Deeds	% of tittle deeds			Whole							
-		issued (new			Municipality							Director: SPLUM,
To secure		registrations &				100%	100%	100%	100%	100%	Registers	Human Settlements
tenure rights		Conversion Act 81 of										& Traditional Affairs
		1988)										
To prevent and	Formalization of	Number of Informal			Whole							Director: SPLUM,
eradicate	Informal	settlements			Municipality							Human Settlements
Informal	Settlements	formalized										& Traditional Affairs
Settlements												& Traditional Analis
	Building Plans	Number of building			Whole						Approved Building	Director: SPLUM,
		plans approved			Municipality						Plans	Human Settlements
To enhance												& Traditional Affairs
municipal	Outdoor	Number of Outdoor	Operational		Whole						Approved Outdoor	Director: SPLUM,
revenue	Adverts	advertisements signs	Budget		Municipality						advertising signs &	Human Settlements
		approved									contracts	& Traditional Affairs
To repair and	Municipal	Number of municipal			Whole						Quarterly reports	
maintain	Buildings	building maintained			Municipality						Completion	Director: SPLUM,
municipal											certificates	Human Settlements
buildings											Approved	& Traditional Affairs
											applications	
To upgrade and	GIS	Reactivation of the			Whole						Quarterly reports.	
maintain the		municipal GIS			Municipality						Certificate of	Director: SPLUM,
GIS system		System									completion. MOU	Human Settlements
											with the Service	& Traditional Affairs
											Provider	
					E AREA (KPA)	2: LOCAL E	CONOMIC D	EVELOPMEN	NT	·	•	
Goal(s) 2: Pron Strategic	note Sustainable Project	economic growth an Indicator	d creation of de Budget	cent jobs Baseline	Spatial	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of	Custodian
Objective	Name		Allocation 2022/2023	Daseine	Reference	Target 2022/2023				wuarter 4	Verification	Gustoulan

To facilitate access to land for commercial development	Commercial Development	Land allocated for Commercial Development	Operational Budget KEY PEF	RFORMANCE A	Whole of municipality AREA (KPA) 3:	FINANCIAL M		IT AND VIAE	ILITY		Approved Commercial Building Plans	Director: SPLUMA and Human Settlements
Goal(s) 2: Pror	note Sustainable	economic growth and	d creation of dec	cent jobs								
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To promote basic services to household and business	Land Use Planning & Management	Number of strategic land parcels packaged to support social and economic development	N/A		Whole of municipality						Project Report Signed by the Director	Director: SPLUMA and Human Settlements
To promote basic services to household and business	Property Investment	% of sites put into market (Approved by the Council for selling)	Operational Budget		Whole of municipality	100%	N/A	N/A	100%	N/A	Project Report Signed by Director	Director: SPLUMA and Human Settlements
Enhance organisational performance and management of municipal resources	Bids Processing	Average number of days take to process a bid submission from specification to adjudication	Operational Budget		Whole of municipality	65 days	65 days	65 days	65 days	65 days	Days taken to advertise after BSC approval + days taken to compile report after Evaluation + days taken to award after Evaluation (Bids Report)	Director: SPLUMA and Human Settlements
					MUNICIPAL T	RANSFORMA	TION AND II	NSTITUTION	AL DEVELOP	MENT		
Goal(s) 3: To ir	nprove the effect	tiveness of governand	ce administrative	e and financial s	systems							

Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance	PMS	Turnaround time for	R0	New Indicator	Municipal	Within 10	Within 10	Within 10	Within 10	Within 10	Signed off POEs	
organisational		the submission of			Offices	working days	working	working	working days	working	with all relevant	
performance		departmental				after the end	days after	days after	after the end	days after	attachments	Director: SPLUMA
and		performance reports				of each	the end of	the end of	of each	the end of		and Human
management of						quarter	each	each	quarter	each		Settlements
municipal							quarter	quarter		quarter		
resources												
				ORMANCE ARE			ANCE & PUE	BLIC PARTIC				
		ectiveness of gove					0					
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Circular 88	Number of Circular	Operational	New indicator	Whole	4	1	1	1	1	Circular 88 quarterly	Director: SPLUMA
To improve the	compliance	88 reports developed	Budget		Municipality						reports	and Human
effectiveness of		and submitted										Settlements
governance		% Implementation of	Operational	New Indicator	Head Office						Report on the	
administrative		activities in the	Budget								Implementation of	Director: SPLUMA
and financial	Funding Plan	Funding Plan for own				100%	100%	100%	100%	100%	the Funding Plan	and Human
systems		· ·									signed off by the	Settlements
		department									Director	
			Operational								Report on the	
	Audit	% of Audit	Budget								implementation of	Director: SPLUMA
	Committee	Committee			Whole of	100%	100%	100%	100%	100%	Audit Committee	and Human
	Resolutions	resolutions			municipality						resolutions.	Settlements
		implemented									Resolution Register	
			Operational								Audit Findings	Director: SPLUMA
	External and	% Implementation of	Budget		Whole of	100%	100%	100%	100%	100%	Implementation	and Human
	Internal Audit	external and Internal	-		municipality						Report	Settlements

To ensure good corporate		Audit findings as per audit action plans.										
governance and public participation	MAYCO and Council Resolutions	% Implementation of MAYCO and Council Resolution	Operational Budget		Whole of municipality	100%	100%	100%	100%	100%	Report on the implementation of Council resolution. Resolution Register	Director: SPLUMA and Human Settlements
	Risk Register	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	Operational Budget	New indicator	Whole of municipality	4	1	1	1	1	Operational Risk Review Report signed off by Director	Director: SPLUMA and Human Settlements
To ensure good corporate governance and public participation	MPAC/Propec Resolutions	% Implementation of MPAC/Propec Resolutions relevant to the department	Operational Budget	New indicator	Whole of municipality	100%	100%	100%	100%	100%	Report on the implementation of MPAC/Propec Resolution Register	Director: SPLUMA and Human Settlements

					REA (KPA) 1:	BASIC SERVIO	CE DELIVERY	AND INFRAS	STRUCTURE			
		e delivery and infras			- · ·							
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Livestock	100% impounding of	Operational	New	100%	100%	100%	100%	100%	100%	Report signed by the	Director: Public
	impounding	stray livestock	Budget	Indicator							Director Community	Safety, Transport
											Services	and Protection
												Services
To promote	Road blocks	Number of road	Operational	New	Whole of	20	5	5	5	5	Report of the director	Director: Public
environmental		blocks conducted,	Budget	Indicator	municipality							Safety, Transport
health and		stop and checks.										and Protection
safety of local												Services
communities	Implementation	Number of bylaws	Operational	8	Whole of	8 (animal	8	8	8	8	Report signed by	
	of bylaws	Implemented	Budget		municipality	impoundment,					Director Community	
						illegal					Services, bylaw	
						dumping,					enforcement pictures,	
						liquor control,					notices or other)	Director: Public
						street trading,						Safety, Transport
						land invasion,						and Protection
						road traffic						Services
						bylaws,						Gervices
						cemetery by						
						law, waste						
						management						
						by law)						
Promote	Provision of fire	% of reported fire	Operational	100 %	Whole of	100%	100%	100%	100%	100%	Report signed by the	Director: Public
environmental	services	incidents responded	Budget		municipality						Director Community	Safety, Transport
health and		to										Galety, Hallspolt

5.3.7. Public Safety, Transport and Protection Services SDBIP

safety of local communities											Services, time response sheets	and Protection Services
To create a safe and secure environment	Securing of Municipal Infrastructure	Number of points to be guarded at all times (Security)	Operational budget	75	Whole of municipality	75	75	75	75	75	Signed Reports by Director on the functioning of security services	Director: Public Safety, Transport and Protection Services
To improve municipal transport capacity	Fleet Management	Number of fleet inspections conducted on municipal fleet	Operational budget	12	Municipal Offices	12	3	3	3	3	Signed reports for the all departments with vehicle exception reports	Director: Public Safety, Transport and Protection Services
					· · · · · · · · · · · · · · · · · · ·	A) 3: FINANCIA	L MANAGEN	IENT AND VI	ABILITY		•	
• • •		tiveness of governan										
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance organisational	Improved vehicle control	Number of vehicle exception reports	Operation Budget	4	Head office	4	1	1	1	1	Vehicle exception report indicating	
performance and management of municipal		generated with flagged areas for consequence									areas identified for consequence	Director: Public Safety, Transport and Protection Services
resources												
Enhance organisational performance and management of municipal resources	Bids Processing	Average number of days take to process a bid submission of specification to adjudication	Operational Budget	65 days	Municipal Office	65 days	65 days	65 days	65 days	65 day	Days taken to advertise after BSC approval + days taken to compile report after Evaluation + days taken to award after	Director: Public Safety, Transport and Protection Services

]										Evaluation (Bids	
											Report)	
							RMATION AN	D INSTITUTIC	NAL DEVELO	OPMENT		
		eness of governance ad					0					
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance	PMS	Turnaround time for	Operational	10 days	Head Office	Within 10	Within 10	Within 10	Within 10	Within 10	Signed off POE with	
organisational		the submission of	Budget			working days	working days	working days	working days	working days	all relevant	Director: Public
performance		departmental				after the end of	after the end	after the end	after the end	after the end	attachments	Safety, Transport
and		performance reports				each quarter	of each	of each	of each	of each		and Protection
management of							quarter	quarter	quarter	quarter		Services
municipal												Gervices
resources												
						5: GOOD GOVE	RNANCE & F	PUBLIC PART	ICIPATION		•	•
Strategic	Project	fectiveness of gove Indicator	Budget	Baseline	Spatial	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of	Custodian
Objective	Name		Allocation 2022/2023		Reference	Target 2022/2023					Verification	
To improve the	Circular 88	Number of Circular 88	Operational	New	Whole	4	1	1	1	1	Circular 88 quarterly	
effectiveness of	compliance	reports developed	Budget	indicator	Municipality						reports	Director: Public
governance		and submitted										Safety, Transport
administrative												and Protection
and financial												Services
systems												
To improve the			Operational	New	Head Office							
effectiveness of		% Implementation of	Budget	Indicator							Report on the	Director: Public
governance	Funding Plan	activities in the				100%	100%	100%	100%	100%	Implementation of the	Safety, Transport
administrative		Funding Plan for own				10070	10070	10070	10070	10070	Funding Plan signed	and Protection
and financial		department									off by the Director	Services
systems	1		1	1	1	1		1	1	1		1

To ensure good corporate governance and public participation	Audit Committee Resolutions	% Implementation of Audit Committee Resolutions	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee Resolutions	Director: Public Safety, Transport and Protection Services
To ensure good corporate governance and public participation	MAYCO and Council resolutions	% of MAYCO and Council resolutions implemented	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	ReportontheimplementationofMAYCO and Councilresolutions.Resolution Register	Director: Public Safety, Transport and Protection Services
To improve the effectiveness of	Funding Plan	% Implementation of activities in the Funding Plan for own department	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Report on the Implementation of the Funding Plan signed off by the Director	Director: Public Safety, Transport and Protection Services
governance administrative and financial systems	A-G Queries	% of A-G matters addressed as per the audit action plan	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Audit action plan report	Director: Public Safety, Transport and Protection Services
	Audit Action Plan	% Implementation of Audit Action Plan and Internal Audit findings	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Action Plan and Internal Audit findings	Director: Public Safety, Transport and Protection Services
To ensure good corporate governance and public participation	Risk Management	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	Operational Budget	4	Head office	4	1	1	1	1	Operational Risk Review Report signed off by the Director	Director: Public Safety, Transport and Protection Services

To ensure good	MPAC/Propec	% Implementation of	Operational	Head office						Report on	the	Director: Public
corporate	Resolutions	MPAC/Propec	Budget							implementation	of	
governance and		Resolutions relevant			100%	100%	100%	100%	100%	MPAC/Propec		Safety, Transport
public		to the department								Resolution Regis	ster	and Protection
participation												Services

5.3.8. Local Economic Development SDBIP

Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
To support the development of	SMME& Cooperative Development Program	Number of SMMEs & Cooperatives benefitted from LED Programs	Operational Budget	New Indicator	Whole Municipality	11	N/A	N/A	5	6	Project Report Signed by DIRECTOR	Director Local Economic Development
SMME to participate in a diversified and growing	SMME& Cooperative Development Program	% of budget spent through SMMEs and cooperatives	Operational Budget	New Indicator	Whole Municipality	50% of infrastructure budget	N/A	N/A	N/A	50% of infrastructure budget	Project Report Signed by Director	Director Loca Economic Development
economy.	Sector Based Training and Mentorship		Operational Budget	New Indicator	Whole Municipality	10	N/A	N/A	10	N/A	Project Report Signed by Director	Director Loca Economic Development

	Property	Number of economic	Operational	New Indicator	Whole						Economic	Director Local
	development	analysis and	Budget		Municipality						analysis and	Economic
		property				1	N/A	1	N/A	N/A	property	Development
		development plans									development plan	
		developed									signed by Director	
	Business Regulation	% of businesses	Operational	New Indicator	Whole						Project Report	Director Local
		licensed (All	Budget		Municipality	100%	100%	100%	100%	100%	Signed by	Economic
		submitted ones)									Director	Development
	Tourism marketing	Number of tourism	Operational	New Indicator	Whole						Project Report	Director Local
	roundin marketing	initiatives Supported	Budget		Municipality	2	N/A	1	N/A	1	Signed by	Economic
											Director	Development
To increase		Number of	Operational	New Indicator	Whole							Director Local
investment		Partnership	Budget		Municipality							Economic
through land	Property investment	Agreements									Project Report	Development
and socio-		concluded for LED				???	???	???	???	???	Signed by	
economic		initiatives									Director	
infrastructure												
development												
Promote	Waste recycling	Number of	Operational	New Indicator	Whole of	10	2	2	2	2	Report signed by	Director Local
creation of	5	Recycling SMMEs	Budget		municipality						the Director	Economic
employment		supported										Development
opportunities												
and decent jobs												
			KE		ANCE AREA ((KPA) 1: BASIC	SERVICE DE	LIVERY				
		livery and infrastru										
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

To promote basic services to household	New Infrastructure Projects	Number of infrastructure projects facilitated for construction	Operational Budget	New Indicator	Whole Municipality	???	???	???	???	???	Project Report Signed by Director	Director Local Economic Development
and business	Hawker Stalls	Facilitate the	Operational	New Indicator	Whole						Progress Reports	Director Local
		construction of new	Budget		Municipality	???	???	???	???	???	and Completion	Economic
		hawker stalls									Certificate	Development
						3: FINANCIAL N	IANAGEMEN	T & VIABILIT	Y			
	improve the effect	-			-							
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Bids Processing	Average number of			Municipal						Days taken to	Director Local
To enhance		days take to process			Office						advertise after	Economic
organisational		a bid submission of									BSC approval +	Development
performance,		specification to									days taken to	
financial viability		adjudication	Operational	65 days		65 days	65 days	65 days	65 days	65 day	compile report	
and			Budget	00 uays		05 days	05 uays	05 uays	05 uays	05 uay	after Evaluation +	
management of											days taken to	
municipal											award after	
resources.											Evaluation (Bids	
											Report)	
	L	KEY PER		REA (KPA) 4:	MUNICIPAL T	RANSFORMAT	ION AND INS	TITUTIONAL	DEVELOPME	NT		
Goal(s) 3: To	improve the effect	iveness of governa	ance administra	ative and fina	ncial systems							
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

To enhance organisational performance, financial viability and management of municipal	PMS	Turnaround time for the submission of departmental performance reports	Operational Budget	Within 10 working days after the end of each quarter	Municipal Office	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Signed off POEs with all relevant attachments	Director Local Economic Development			
resources.						DANSEODMAT				NT		
KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Goal(s) 3: To improve the effectiveness of governance administrative and financial systems												
Strategic Objective	Project Name	Indicator	Budget Allocation 2022/2023	Baseline	Spatial Reference	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Circular 88	Number of Circular	R0	New indicator	Whole	4	1	1	1	1	Circular 88	Director Local
	compliance	88 reports			Municipality						quarterly reports	Economic
To improve the effectiveness of		developed and submitted										Development
governance administrative and financial systems	Funding Plan	% Implementation of activities in the Funding Plan for own department	Operational Budget	New Indicator	Head Office	100%	100%	100%	100%	100%	Report on the Implementation of the Funding Plan signed off by the Director	Director Local Economic Development
To ensure good corporate governance and public participation	Audit Committee Resolutions	% Implementation of Audit Committee Resolutions	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee Resolutions	Director Local Economic Development

To ensure good	MAYCO and Council		Operational	100%	Head office				ĺ		Report on the	Director Local
corporate	resolutions		Budget								implementation of	Economic
governance and		% of MAYCO and									MAYCO and	Development
public		Council resolutions				100%	100%	100%	100%	100%	Council	
participation		implemented									resolutions.	
											Resolution	
											Register	
		0/ Implementation of	Operational	New Indicator	Head Office						Report on the	Director Local
		% Implementation of	Budget								Implementation of	Economic
	Funding Plan	activities in the				100%	100%	100%	100%	100%	the Funding Plan	Development
		Funding Plan for									signed off by the	
To improve the		own department									Director	
effectiveness of		% of A-G matters	Operational	100%	Head office							Director Local
governance	A-G Queries	addressed as per	Budget			100%	100%	100%	100%	100%	Audit action plan	Economic
administrative		the audit action plan				100%	100%	100%	100%	100%	report	Development
and financial												
systems	Audit Action Plan	% Implementation of	Operational	100%	Head office						Report on the	Director Local
		Audit Action Plan	Budget								implementation of	Economic
		and Internal Audit				100%	100%	100%	100%	100%	Audit Action Plan	Development
		findings									and Internal Audit	
											findings	
	Risk Management	Number of reviews	Operational	4	Head office						Operational Risk	Director Local
		conducted for	Budget								Review Report	Economic
To ensure good		departmental				4	1	1	1	1	signed off by the	Development
corporate		operational risk				4	I	I	1	1	Director	
governance and		registers to identify										
		emerging risks.										

public	MPAC/Propec	% Implementation of	Operational	Head office						Report on the	Director Local
participation	Resolutions	MPAC/Propec	Budget							implementation of	Economic
		Resolutions relevant			100%	100%	100%	100%	100%	MPAC/Propec	Development
		to the department								Resolution	
										Register	

5.4. Ward information for expenditure and service delivery

Project No.	Project Name	Source	Ward	2022/2023	2023/2024	2024/2025
		of				
		Funding				
25156430420F1C50ZZ17	Upgrading of E-Ross	DOE	Ward 17	R 32 000 000	R 25 000 000	R 26 122 000
	Substation- Phase 1					
TOTAL C	APITAL EXPENDITURE F	UNDED BY	GRANTS	R 27 000 000	R 25 000 000	R 25 000 000

5.4.1. INEP Implementation Plan

5.4.2. MIG Implementation Plan

			2	2022/23 MTREF			
Description (Functional classification)	Source of funding	Budget 2021/22	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25		
ROADS PROJECTS		8 676 087	30 276 909	40 551 184	85 116 558		
Monontsha:Construction of footbridge	MIG		6 135 991				
Upgrading of paved road Motebang -Phase 2	MIG		2 514 200	6 500 000	45 167 742		
Makwane paved road phase 1	MIG	-	-	12 000 000	12 000 000		
MAP rural footbridges	MIG	-	-	12 973 608	12 026 392		
Qhoqolosing paved road phase 1	MIG	-	-	8 077 576	15 922 424		
Intabazwe Ext:3 Paved Roads Phase 3	MIG	4 950 000	10 452 805	-	-		
Namahadi: construction of 5km paved roads Phase 4	MIG	3 726 087	11 173 913	1 000 000	_		
WATER PROJECTS		58 097 380	101 276 271	132 677 672	67 029 336		
Chris Hani Park: Water Reticulation 500 Stands	MIG	8 440 341	15 577 769	-	-		
Intabazwe ext 3 Water reticulation	MIG	683 096	4 106 680	18 955 809	-		
Mphatlalatsane: Construction of Water Network and supply							
line for 500 stands	MIG	3 829 891	-	_	-		
Thaba Bosiu Water Pipeline	MIG	8 855 816	26 579 207	26 854 882			
Hasethunya water reticulation	MIG	2 004 856	2 731 019	15 574 576	_		
Upgrading of water pump station	MIG	-	1 480 664	12 975 405	17 519 336		
Matebeleng: Construction of 3ML Reservoir	MIG	5 311 725	11 904 933	5 000 000	_		
Wilge: Construction of a 6ML Reservoir	MIG	3 971 655		-	_		
Water meter projects{revenue non revenue}	WSIG	21 366 086	-	28 317 000	24 510 000		
Fika Patso purification project	WSIG		38 896 000	25 000 000	25 000 000		
Upgrading of the supply to Phuthas and CBD area	WSIG	2 150 000	-	20 000 000			
Upgrading of Intabzwe rising main	WSIG	1 210 000	_	_	-		
Sterkfontein \ Tshiame \ Makholokweng bulk pipe line	WSIG	273 914		_	_		
WASTE WATER MANAGEMENT/ SEWERAGE PROJ		93 328 581	55 039 081	44 006 799	55 141 401		
Intabazwe Ext. 3: Construction of Waterborne Sewer	ECIS	93 328 381	55 0 3 9 0 8 1	44 000 799	55 141 401		
Network for 1020 erven	MIG	4 500 000	12 572 272				
Refurbishment of sewer pump stations	MIG	6 762 585	12 372 272	- 11 430 000	-		
Namahadi: Construction of sewer reticulation network	MIG	4 565 996	12 437 969	2 000 000			
Qwaqwa: Construction of 2400 VIP Toilets - Phase 13A	MIG	4 303 990	20 000 000	30 576 799	- 55 141 401		
Qwaqwa: Construction of 3500 VIP Toilets - Phase 13A Qwaqwa: Construction of 3500 VIP Toilets - Phase 12C	MIG	77 500 000	20 000 000	30 370 799	33 141 401		
COM M UNITY FACILITY PROJECTS	MIG		-	10 004 047	-		
	MIG	8 999 217 8 999 217	21 583 084 21 583 084	13 224 247	17 221 170		
Upgrading of Phuthaditjhaba town hall Phuthaditjhaba taxi facility phase 2	MIG		21 585 084	- 3 871 747	17 221 170		
Specialized vehicles (solid waste)	MIG	-	-	9 352 500	17 221 170		
	MIG	-	-		10 500 405		
SPORTS AND RECREATIONAL FACILITIES Refurbishment of Charles Mopedi Stadium - Phase 1	MIG	18 394 837 8 394 837	8 417 205	8 835 748	19 790 485		
Refurbishment of Charles Mopedi Stadium - Phase 1 Refurbishment of Charles Mopedi Stadium - Phase 2	MIG	8 394 837	_	- 2 209 515	8 790 485		
Upgrading of Platberg stadium Phase 1	MIG	-	- 8 417 205	6 626 233	8 790 485		
10 0		=		0 020 233			
Upgrading of Platberg stadium Phase 2	MIG	-	-		11 000 000		
Upgrading of Bluegumbosch stadium	MIG	10 000 000	-	-	-		
ELECTRICITY PROJECTS	DOD	40 826 647	32 000 000	25 000 000	26 122 000		
Upgrading of E-Ross Substation- Phase 1	DOE	27 000 000	32 000 000	25 000 000	26 122 000		
Maluti-a-Phofung: High mast lights in 4 towns (Phase 2)	MIG	10 826 647					
Energy Demand Management Grant	EDMG	3 000 000					
EMERGENCY HOUSING SUPPORT GRANT		11 986 026	-	-	-		
Housing	EHG	11 986 026					
TOTAL ASSETS FUNDED BY NATIONA	L GRANTS	240 308 776	248 592 550	264 295 650	270 420 950		

5.5. Detailed capital works plan broken down by ward over three years

6. SDBIP Cycle

The SDBIP process comprises of the following 5 phases:-

- 1) Planning;
- 2) Strategizing;
- 3) Tabling;
- 4) Adoption;
- 5) Publishing and;
- 6) Implementation, monitoring and reporting

7. Conclusion

Whilst this draft 2022/2023 SDBIP largely complies with the legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and quality of information contained herein on a continued basis. Over and above the 5 national key performance areas of the SDBIP, it contains the goals which are drilled down to strategic objectives, indicators and projects.

This SDBIP reflects the quarterly and annual targets and the actual achievements/non-achievements of targets will be monitored on quarterly basis. The ultimate aim of this monitoring is to ensure that the municipality achieves its objectives and where targets are not achieved, reasons for non-achievement and corrective measures to be implemented are required.

All SDBIP projects are linked, either directly or indirectly, to the key performance indicators contained in the institutional scorecard ensuring the linkages between the municipality's IDP, Budget, institutional scorecard and the SDBIP.