



MASEPALA WA SELEHAE – LOCAL MUNICIPALITY – PLAASLIKE MUNISIPALITEIT

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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, **Cllr 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 serve 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 Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By 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	2 001
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 contributions)		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)	1 161	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)																
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 Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		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
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

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	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		240	240	240	240	240	240	240	240	240	240	240	240	2 885	2 528	2 680
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		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		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 - Legislative Authority		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	50 401	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 & Agriculture		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 - Idp, 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 & Traditional		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		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Year 2022/23											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - 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	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	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	24 755	7 234	20 785	
Sport and recreation		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	1 429	613	650	
Housing		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	40 203	50 925	95 989	
Planning and development		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	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	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	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	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	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	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	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	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	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	756 706	751 457	781 713	
Internal audit		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	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	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	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	74 314	73 802	77 370	
Housing		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	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	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	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	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	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	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	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	102 086	87 212	89 608	
Other		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	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	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	76 130	260 028	308 501	

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Municipal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Public Safety & Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Sports, Arts, Parks, Culture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Electricity Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 & Agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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														-	-	-
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		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

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

5.3.1. Top Layer SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY

Goal(s) 1: Accelerate service delivery and infrastructure development

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
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Water Treatment Works	Construction of Water Treatment Works - Phase 2	R 30 000 000	New Indicator	Sterkfontein	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 Indicator	Whole 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 Indicator	Ward 4 & 5	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Community Hall	Upgrading of Phuthaditjhaba Town Hall	R 17 000 000	New Indicator	Ward 29	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Substation	Upgrading of E-Ross Substation-Phase 1	R 32 000 000	New Indicator	Ward 17	1	-	1	-	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Sewer Reticulation	Intabazwe Ext 3: Sewer reticulation 1020 stands	R 14 000 000	New Indicator	Ward 4	1 020 Stands	255	510 (Cumulative)	765 (Cumulative)	1 020 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services
		Refurbishment of 16 Sewer Pump Stations - Phase 1	R 21 400 000	New Indicator	Whole Municipality	16 pump stations	4	8 (Cumulative)	12 (Cumulative)	16 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Paved Roads	Construction of 5km paved roads and storm water in Namahadi - Phase 4	R10 273 913	New Indicator	Ward 18	5km	2	4 (Cumulative)	5 (Cumulative)	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Footbridges	Monontsha: Construction of footbridge	R 6 135 990	New Indicator	Ward 11	1	-	1	-	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
Promote environmental health and safety of local communities	Waste Management	% of domestic and commercial waste collected and disposed	Operational Budget	100%	Whole Municipality	100%	100%	100%	100%	100%	Quarterly Reports	Director Infrastructure Services

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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
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Support the development of SMME to participate in a diversified and growing economy	Payment of creditors	Average number of days taken to pay creditors	Operational Budget	30 Days	Head Office	30 Days	30 Days	30 Days	30 Days	30 Days	Creditors Age Analysis (Creditors' payment report)	CFO
Promote creation of employment opportunities and decent jobs	EPWP Programme	Number of Expanded Public Works Programme (EPWP) job opportunities created	R 21 Million	1 750	Whole Municipality	2 476 [876 (Infrastructure) 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 PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

Goal(s) 3: To improve the effectiveness of governance administrative 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 enhance organisational performance, financial viability and	Implementation of Workplace Skills Plan	% of the municipality's budget for training and development actually spent	???	???	Head Office	100%	5%	20% (Cumulative)	65% (Cumulative)	100% (Cumulative)	WSP Budget expenditure reports.	Director: Corporate Service

management of municipal resources.												
To ensure municipal financial viability	Municipal Grants	% expenditure on all infrastructure grants	???	???	Head Office	100%	10%	40% (Cumulative)	65% (Cumulative)	100% (Cumulative)	Capital Expenditure Reports	Chief Financial Officer
To enhance organisational performance, financial viability and management of municipal resources.	Current Ratio	Current Ratio	Operational Budget	???	Head Office	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	Section Report 52d	Chief Financial Officer
	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 Report 52d	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s) 3: To improve the effectiveness of governance administrative 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 municipal transformation and organizational development	Employment Equity	The number of people from employment equity target groups employed in the three highest levels of management in	Operational Budget	3	Head Office	1	-	1	-	-	1. Adverts; and 2. Acceptance letters of offer.	Director: Corporate Services.

		compliance with a municipality's approved employment equity plan										
To ensure municipal transformation and organizational development	Organizational Structure	Number of Organizational Structure reviewed and adopted	Operational Budget	1	Head Office	1	-	-	1	-	Approved Organizational Structure	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative 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 improve the effectiveness of 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%	Signed off Consolidated Report on the Implementation of the Funding Plan	Municipal Manager
	Circular 88	Number of Circular 88 reports developed and submitted	Operational Budget	New indicator	Head Office	4	1	1	1	1	Circular 88 quarterly reports	Municipal Manager
To enhance organisational performance,	IDP & PMS	Number of IDP & PMS projects implemented	Operational budget	New Indicator	Head Office	5 (IDP Review; IDP Roadshow; IDP	3 (IDP Process Plan; Annual	2 (IDP Rep Forum & IDP Update)	2 (IDP Rep Forum & IDP Update)	3 (IDP Roadshow; IDP Rep Forum & IDP Update))	Quarterly IDP&PMS reports	Municipal Manager

financial viability and management of municipal resources.						Process Plan; Annual Report; IDP Rep Forum	Report & IDP Rep Forum)					
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 governance administrative and financial systems	Risk Management	Number of reviews conducted for Institutional Strategic and Operational risk registers to identify emerging risks.	Operational Budget	4	Head Office	Head office	4	1	1	1	Updated Risk Register signed off by the MM	Municipal Manager

5.3.2. Budget and Treasury SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY

Goal(s) 1: Accelerate service delivery and infrastructure development

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 reliable basic services to households and the business sector.	Indigent subsidy project	Number of Households registered for Free Basic Services	???	???	All wards	???	???	???	???	???	Indigent verification report on MIE (Managed Integrity Valuation)	CFO

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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 development of SMME to participate in a diversified and growing economy	Payment of creditors	Average number of days taken to pay creditors	Operational Budget	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Creditors Age Analysis (Creditors' payment report)	CFO

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

Goal(s) 3: To improve the effectiveness of governance administrative 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
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To enhance organisational performance, financial viability and management of municipal resources.	Liquidity Ratio	Current ratio	Operational Budget	1.9:1	Head office	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	Section 52(d) report	CFO
	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
	Capital vs Total Expenditure Ratio	Capital vs Total Expenditure ratio	Operational Budget	25%	Head office	20%	20%	20%	20%	20%	Section 52(d) report	CFO
	Payment of Creditors within 30 Days	Average Number of days taken to pay Creditors	Operational Budget	11 days	Head office	30 days	30 days	30 days	30 days	30 days	Creditors Payment Reports signed by CFO	CFO
	Recovery rate	Average Number of days to receive payment from debtors	Operational Budget	107 days	Head office	150 days	3500 days	2250 days	750 days	150 days	Section 52(d) report signed by CFO	CFO
To enhance organisational performance, financial viability and management of municipal resources.	Collection rate	Percentage collection on billed revenue	Operational Budget	93%	Head office	95%	95%	95%	95%	95%	Section 52(d) report signed by CFO	CFO
	Debtors Amnesty	Percentage Reduction in level of historical Debt owed	R 0	New indicator	Head office	90%	N/A	N/A	N/A	90%	Old debt report signed by the CFO	CFO
	Asset verification	Number of Quarterly Asset Verifications Conducted	R 0	4	Head office	4	1	1	1	1	Asset Verification Report signed by CFO	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	R 0	New Indicator	Head office	100%	100%	100%	100%	100%	Updated General Ledger	CFO
		Percentage update and reconciliation of asset register to GL	R 0	New Indicator	Head office	100%	100%	100%	100%	100%	Reconciliation report of GL to FAR signed by 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	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	CFO

award after
Evaluation
(Bids Report)

KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(s) 3: To improve the effectiveness of governance administrative 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
Enhance organisational performance and management of municipal resources	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	Within 10 working days after the end of each quarter	Signed off POE with all relevant attachments	CFO

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative 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 improve the effectiveness of governance administrative and financial systems	Circular 88 compliance	Number of Circular 88 reports developed and submitted	R0	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	CFO
	Audit Committee	% Implementation of Audit	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation of Audit	CFO

To improve the effectiveness of governance administrative and financial systems		Committee Resolutions									Committee Resolutions	
	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 CFO	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	% 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	CFO
Enhance organisational performance and management of municipal resources	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
	Audit Action Plan	% 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
		% Implementation of Audit Action	Operational Budget	100%	Head office	100%	100%	100%	100%	100%	Report on the implementation	CFO

		Plan and Internal Audit findings									of Audit Action Plan and Internal Audit findings	
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 CFO	CFO
To ensure good corporate governance and public participation	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	CFO

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

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
To provide reliable basic services to households and the business sector	Pauper Burials	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 Documents; Letter from the Cllr; death certificate; Undertaker quotation; Home Affairs Dept. form and family member ID copy	Director Community Services
	Indigent Burials	Turnaround time in processing of indigent burials		3 days	Whole of municipality	3 days	3 days	3 days	3 days	3 days		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	Provision of library 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 reliable basic services to households and the business sector	Cemetery land management	Number of cemetery layouts developed.									Cemetery layouts	Director Community Services

KEY PERFORMANCE AREA (KPA) 3: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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 raise awareness on the rights of women, children and people living with disabilities	Special Programmes	Number of programmes for Women, Children, Older people and Disability conducted.			Whole of municipality						Programmes, Attendance register, invitations and close-out reports	Director: Community Services

KEY PERFORMANCE AREA (KPA) 4: 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
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Enhance organisational performance and management of municipal resources	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	Within 10 working days after the end of each quarter	Signed off POE with all relevant attachments	Director Community Services
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KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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
To improve the effectiveness of governance administrative and financial systems	Circular 88 compliance	Number of Circular 88 reports developed and submitted	R0	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	Director: Community Services
To improve the effectiveness of 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: Community 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: 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 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: Community Services
	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

											and Internal Audit findings	
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: 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 PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY

Goal(s) 1: Accelerate delivery of reliable basic services and resilient infrastructure

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
WATER PROJECTS												
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Water Treatment Works	Construction of Sterkfontein Water Treatment Works - Phase 2	R 30 000 000	New Indicator	Sterkfontein	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Bulk Pipelines	Construction of Sterkfontein/ Tshieme/ Makgolokweng Bulk Pipeline	R 30 000 000	New Indicator	Sterkfontein/ Tshieme/ 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 Indicator	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 Indicator	Intabazwe	100%	20%	50%	75%	100%	Quarterly Reports and Completion Certificate	Director Infrastructure Services

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Internal Water Reticulation	Construction of Internal Water Reticulation with Water Meters 1370 stands	R 18 200 000	New Indicator	Intabazwe Ext. 3	1 370 Stands	340	670 (Cumulative)	1 040 (Cumulative)	1 370 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Construction of Reservoirs	Construction of Matebeleng 3ML Reservoir	R 15 000 000	New Indicator	Matebeleng	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
		Construction of Qholaqwe: 4ml Reservoir	R 3 600 000	New Indicator	Qholaqwe	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Water Pipelines	Installation of 16 km Thaba Bosiu Water Pipeline	R 20 000 000	New Indicator	Thaba Bosiu	16 km	10km	16km	-	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Water Pump Stations	Upgrading of water pump stations - Phase 1	4 000 000	New Indicator	Whole of Municipality	1	-	1	-	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services

COMMUNITY FACILITY PROJECTS

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Community Hall	Upgrading of Phuthaditjhaba Town Hall	R 17 000 000	New Indicator	Phuthaditjhaba	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Stadium	Upgrading of Platberg Stadium phase 1	R 9 000 000	New Indicator	Harrismith	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services

ELECTRICITY PROJECTS

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Substation	Upgrading of E-Ross Substation-Phase 1	R 32 000 000	New Indicator	Ward 17	1	-	1	-		Quarterly Reports and Completion Certificate	Director Infrastructure Services
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WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Sewer Reticulation	Intabazwe Ext 3: Sewer reticulation 1020 stands	R 14 000 000	New Indicator	Intabazwe Ext 3	1 020 Stands	255	510 (Cumulative)	765 (Cumulative)	1 020 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services
		Makgolokweng: Sewer reticulation	R 20 000 000	New Indicator	Makgolokweng	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Sewer Network	Construction of Sewer Network -	R 9 898 000	New Indicator	Namahadi Phase 2	1	-	-	1	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	VIP Toilets	VIP Toilets Project (24000) - Phase 13	R 50 000 000	New Indicator	Whole of Municipality	24 000	6 000	12 000 (Cumulative)	18 000 (Cumulative)	24 000 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Sewer Pump Stations	Refurbishment of 16 Sewer Pump Stations - Phase 1	R 21 400 000	New Indicator	Whole of Municipality	16 pump stations	4	8 (Cumulative)	12 (Cumulative)	16 (Cumulative)	Quarterly Reports and Completion Certificate	Director Infrastructure Services

ROADS PROJECTS

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Construction of paved roads and storm water	Construction of 5km paved roads and storm water in Namahadi - Phase 4	R10 273 913	New Indicator	Namahadi	5km	2	4 (Cumulative)	5 (Cumulative)	-	Quarterly Reports and Completion Certificate	Director Infrastructure Services
	Footbridge	Monontsha: Construction of footbridge	R 6 135 990	New Indicator	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 Indicator	Intabazwe/Harris mith: Ext 3	??? km	??? km	??? km	??? km	??? km	Quarterly Reports and Completion Certificate	Director Infrastructure Services

REFUSE AND ENVIRONMENTAL MANAGEMENT PROJECTS

Promote environmental health and safety of local communities	Landfill Sites	Management of landfill sites	Operational Budget	2	Whole Municipality	2 Non-Cumulative	2 Non-Cumulative	2 Non-Cumulative	2 Non-Cumulative	2 Non-Cumulative	Quarterly Reports	Director Infrastructure Services
		Number of landfill sites fenced	Operational Budget	New Indicator	Phuthaditjhaba	1	-	1	-	-	Quarterly Report	Director Infrastructure Services
	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

		Management Plans developed										
Promote environmental health and safety of local communities	IWMP	Number of IWMP Reviewed	Operational Budget	New Indicator	Whole Municipality	1	-	1	-	-	Copy of the Approved IWMP	Director Infrastructure Services
	Waste Management	% of domestic waste collected and disposed	Operational Budget	100%	Whole Municipality	100%	100%	100%	100%	100%	Quarterly Reports	Director Infrastructure Services
		% of commercial waste collected and disposed	Operational Budget	100%	Whole Municipality	100%	100%	100%	100%	100%	Quarterly Reports	Director Infrastructure Services
		Cleaning of illegal dumping sites	Operational Budget	100%	Whole Municipality	100%	100%	100%	100%	100%	Quarterly Reports	Director Infrastructure Services
		Number of Cleaning Campaigns Conducted	Operational Budget	New Indicator	Whole Municipality	2	-	1	-	1	Quarterly Reports	Director Infrastructure Services

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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
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Promote creation of employment opportunities and decent jobs	EPWP Programme	Number of Expanded Public Works Programme (EPWP) job opportunities created	R 21 Million	1 750	Whole of municipality	2 476 [876 (Infrastructure)] 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
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KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

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
To ensure municipal financial viability	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
	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 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
Enhance organisational performance and management of municipal resources	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	Within 10 working days after the end of each quarter	Signed off POE with all relevant attachments	Director Infrastructure Services

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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
To ensure good corporate governance and	Circular 88 compliance	Number of Circular 88 reports developed and submitted	R0	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	Director Infrastructure Services

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 effectiveness of governance administrative	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
	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 PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

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
To enhance organisational performance, financial viability and management of municipal resources.	Implementation of Workplace Skills Plan	% of the Municipality's budget for training and development actually spent.		100%	Municipal Office	100%	N/A	25%	50%	100%	Training report signed by Director with proof of training evidence , registers ,copies of training certificates & expenditure	Director Corporate Services
	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 Evaluation (Bids Report)	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 4: 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
	Sound Labour relations	Number engagements with Labour	Operational Budget		Municipal Office	4	1	1	1	1	Labour Engagement report with proof of engagement such as Memoranda; meeting	Director Corporate Services

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

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

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

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

and management of municipal resources.												
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KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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 Verification	of	Custodian
To ensure good corporate governance and public participation	Circular 88 compliance	Number of Circular 88 reports developed and submitted	R0	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports		Director: Corporate Services
	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: Corporate Services
To strengthen integrated planning, monitoring and evaluation of municipal programmes	Circulation of MAYCO and Council resolutions	Turnaround time for MAYCO and Council resolutions to be circulated to all departments	Operational Budget	7 days	Head Office	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	MAYCO and Council Resolutions Reports with proof of circulation email and schedule of MAYCO		Director Corporate Services
To enhance organizational	Electronic documents	Number of Electronic	Operational Budget	New Indicator	Municipal Office	4	1	1	1	1	Report on the implementation and		Director Corporate Services

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

		findings as per audit action plans.										
Audit Action Plan		% 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
		% 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	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 CFO	Director: Corporate Services

5.3.6. SPLUMA, Human Settlements and Traditional Affairs SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Goal(s) 1: Accelerate service delivery and infrastructure development

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 access to land property	Land Audit	Number of Land Audits reviewed			Whole Municipality	1	0	1	0	0	Final Land Audit Report	Director: SPLUM, Human Settlements & Traditional Affairs
	Sites for sale	% of residential sites packaged for sale			Whole Municipality	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> ✓ SG diagram ✓ Deeds of Sale 	Director: SPLUM, Human Settlements & Traditional Affairs
	SDF	Number of SDF reviewed		1	Whole Municipality	1	0	1	0	0	Approved SDF	Director: SPLUM, Human Settlements & Traditional Affairs
To improve access to land property	SPLUMA Applications	Number of SPLUMA applications submitted to be processed through Municipal Planning Tribunal/ Authorized Official			Whole Municipality	20	5	5	5	5	Copies of applications submitted	Director: SPLUM, Human Settlements & Traditional Affairs
	Assistance to Traditional Areas	Number of traditional areas assisted with spatial strategies	Operational Budget		Whole Municipality						Copy of spatial strategies/plans	Director: SPLUM, Human Settlements & Traditional Affairs
	Property Development	Number of property development agreements successfully completed	Operational Budget		Whole Municipality						Deed of Sale signed	Director: SPLUM, Human Settlements & Traditional Affairs

To secure tenure rights	Tittle Deeds	% of tittle deeds issued (new registrations & Conversion Act 81 of 1988)			Whole Municipality	100%	100%	100%	100%	100%	Registers	Director: SPLUM, Human Settlements & Traditional Affairs
To prevent and eradicate Informal Settlements	Formalization of Informal Settlements	Number of Informal settlements formalized			Whole Municipality							Director: SPLUM, Human Settlements & Traditional Affairs
To enhance municipal revenue	Building Plans	Number of building plans approved			Whole Municipality						Approved Building Plans	Director: SPLUM, Human Settlements & Traditional Affairs
	Outdoor Adverts	Number of Outdoor advertisements signs approved	Operational Budget		Whole Municipality						Approved Outdoor advertising signs & contracts	Director: SPLUM, Human Settlements & Traditional Affairs
To repair and maintain municipal buildings	Municipal Buildings	Number of municipal building maintained			Whole Municipality						<ul style="list-style-type: none"> Quarterly reports Completion certificates Approved applications 	Director: SPLUM, Human Settlements & Traditional Affairs
To upgrade and maintain the GIS system	GIS	Reactivation of the municipal GIS System			Whole Municipality						Quarterly reports. Certificate of completion. MOU with the Service Provider	Director: SPLUM, Human Settlements & Traditional Affairs

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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
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To facilitate access to land for commercial development	Commercial Development	Land allocated for Commercial Development	Operational Budget		Whole of municipality							Approved Commercial Building Plans	Director: SPLUMA and Human Settlements
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KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY

Goal(s) 2: Promote Sustainable economic growth and creation of decent 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

KEY PERFORMANCE AREA (KPA) 4: 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
Enhance organisational performance and management of municipal resources	PMS	Turnaround time for the submission of departmental performance reports	R0	New Indicator	Municipal Offices	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	Within 10 working days after the end of each quarter	Signed off POEs with all relevant attachments	Director: SPLUMA and Human Settlements

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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
To improve the effectiveness of governance administrative and financial systems	Circular 88 compliance	Number of Circular 88 reports developed and submitted	Operational Budget	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	Director: SPLUMA and Human Settlements
	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: SPLUMA and Human Settlements
	Audit Committee Resolutions	% of Audit Committee resolutions implemented	Operational Budget		Whole of municipality	100%	100%	100%	100%	100%	Report on the implementation of Audit Committee resolutions. Resolution Register	Director: SPLUMA and Human Settlements
	External and Internal Audit	% Implementation of external and Internal	Operational Budget		Whole of municipality	100%	100%	100%	100%	100%	Audit Findings Implementation Report	Director: SPLUMA and Human Settlements

To ensure good corporate governance and public participation		Audit findings as per audit action plans.										
	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

5.3.7. Public Safety, Transport and Protection Services SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE												
Goal(s) 1: Accelerate service delivery and infrastructure development												
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 environmental health and safety of local communities	Livestock impounding	100% impounding of stray livestock	Operational Budget	New Indicator	100%	100%	100%	100%	100%	100%	Report signed by the Director Community Services	Director: Public Safety, Transport and Protection Services
	Road blocks	Number of road blocks conducted, stop and checks.	Operational Budget	New Indicator	Whole of municipality	20	5	5	5	5	Report of the director	Director: Public Safety, Transport and Protection Services
	Implementation of bylaws	Number of bylaws Implemented	Operational Budget	8	Whole of municipality	8 (animal impoundment, illegal dumping, liquor control, street trading, land invasion, road traffic bylaws, cemetery by law, waste management by law)	8	8	8	8	Report signed by Director Community Services, bylaw enforcement pictures, notices or other)	Director: Public Safety, Transport and Protection Services
Promote environmental health and	Provision of fire services	% of reported fire incidents responded to	Operational Budget	100 %	Whole of municipality	100%	100%	100%	100%	100%	Report signed by the Director Community	Director: Public Safety, Transport

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
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY												
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
Enhance organisational performance and management of municipal resources	Improved vehicle control	Number of vehicle exception reports generated with flagged areas for consequence	Operation Budget	4	Head office	4	1	1	1	1	Vehicle exception report indicating areas identified for consequence	Director: Public Safety, Transport and Protection Services
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)	
KEY PERFORMANCE AREA (KPA) 4: 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	
Enhance organisational performance and management of municipal resources	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	Within 10 working days after the end of each quarter	Signed off POE with all relevant attachments	Director: Public Safety, Transport and Protection Services	
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
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	
To improve the effectiveness of governance administrative and financial systems	Circular 88 compliance	Number of Circular 88 reports developed and submitted	Operational Budget	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	Director: Public Safety, Transport and Protection Services	
To improve the effectiveness of 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: Public Safety, Transport and Protection 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: 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%	Report on the implementation of MAYCO and Council resolutions. Resolution Register	Director: Public Safety, Transport and Protection Services
To improve the effectiveness of 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: Public Safety, Transport and Protection Services
	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 corporate governance and public participation	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: Public Safety, Transport and Protection Services
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5.3.8. Local Economic Development SDBIP

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote economic growth, environmental sustainability through job absorbing sectors

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 to participate in a diversified and growing economy.	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& 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 Local Economic Development
	Sector Based Training and Mentorship	Number of SMMEs and Cooperatives trained.	Operational Budget	New Indicator	Whole Municipality	10	N/A	N/A	10	N/A	Project Report Signed by Director	Director Local Economic Development

	Property development	Number of economic analysis and property development plans developed	Operational Budget	New Indicator	Whole Municipality	1	N/A	1	N/A	N/A	Economic analysis and property development plan signed by Director	Director Local Economic Development
	Business Regulation	% of businesses licensed (All submitted ones)	Operational Budget	New Indicator	Whole Municipality	100%	100%	100%	100%	100%	Project Report Signed by Director	Director Local Economic Development
	Tourism marketing	Number of tourism initiatives Supported	Operational Budget	New Indicator	Whole Municipality	2	N/A	1	N/A	1	Project Report Signed by Director	Director Local Economic Development
To increase investment through land and socio-economic infrastructure development	Property investment	Number of Partnership Agreements concluded for LED initiatives	Operational Budget	New Indicator	Whole Municipality	???	???	???	???	???	Project Report Signed by Director	Director Local Economic Development
Promote creation of employment opportunities and decent jobs	Waste recycling	Number of Recycling SMMEs supported	Operational Budget	New Indicator	Whole of municipality	10	2	2	2	2	Report signed by the Director	Director Local Economic Development

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY

Goal(s) 1: Accelerate service delivery and infrastructure development

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
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To promote basic services to household and business	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
	Hawker Stalls	Facilitate the construction of new hawker stalls	Operational Budget	New Indicator	Whole Municipality	???	???	???	???	???	Progress Reports and Completion Certificate	Director Local Economic Development

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

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
To enhance organisational performance, financial viability 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 Evaluation (Bids Report)	Director Local Economic Development

KEY PERFORMANCE AREA (KPA) 4: 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
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To enhance organisational performance, financial viability and management of municipal resources.	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	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	Signed off POEs with all relevant attachments	Director Local Economic Development
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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
To improve the effectiveness of governance administrative and financial systems	Circular compliance 88	Number of Circular 88 reports developed and submitted	R0	New indicator	Whole Municipality	4	1	1	1	1	Circular 88 quarterly reports	Director Local Economic Development
	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 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 Local Economic Development
To improve the effectiveness of 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
	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 Local Economic Development
	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 Local Economic Development
To ensure good corporate governance and	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 Local Economic Development

public participation	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 Local Economic Development
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5.4. Ward information for expenditure and service delivery

5.4.1. INEP Implementation Plan

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

5.4.2. MIG Implementation Plan

Description (Functional classification)	Source of funding	Budget 2021/22	2022/23 MTREF		
			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	-
Hasehunywa 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	-	-	-
Upgrading of Intabzwe rising main	WSIG	1 210 000	-	-	-
Sterkfontein \ Tshame \ Makholokweng bulk pipe line	WSIG	273 914	-	-	-
WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS		93 328 581	55 039 081	44 006 799	55 141 401
Intabazwe Ext. 3: Construction of Waterborne Sewer Network for 1020 erven	MIG	4 500 000	12 572 272	-	-
Refurbishment of sewer pump stations	MIG	6 762 585	12 437 969	11 430 000	-
Namahadi: Construction of sewer reticulation network	MIG	4 565 996	10 028 840	2 000 000	-
Qwaqwa: Construction of 2400 VIP Toilets - Phase 13A	MIG	-	20 000 000	30 576 799	55 141 401
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12C	MIG	77 500 000	-	-	-
COMMUNITY FACILITY PROJECTS		8 999 217	21 583 084	13 224 247	17 221 170
Upgrading of Phuthaditjhaba town hall	MIG	8 999 217	21 583 084	-	-
Phuthaditjhaba taxi facility phase 2	MIG	-	-	3 871 747	17 221 170
Specialized vehicles (solid waste)	MIG	-	-	9 352 500	-
SPORTS AND RECREATIONAL FACILITIES		18 394 837	8 417 205	8 835 748	19 790 485
Refurbishment of Charles Mopedi Stadium - Phase 1	MIG	8 394 837	-	-	-
Refurbishment of Charles Mopedi Stadium - Phase 2	MIG	-	-	2 209 515	8 790 485
Upgrading of Platberg stadium Phase 1	MIG	-	8 417 205	6 626 233	-
Upgrading of Platberg stadium Phase 2	MIG	-	-	-	11 000 000
Upgrading of Bluegumbosch stadium	MIG	10 000 000	-	-	-
ELECTRICITY PROJECTS		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 NATIONAL 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.