



**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)  
2022/2023 FY**

**We develop as we grow**

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## **1. INTRODUCTION**

The development, implementation and monitoring of a Service Delivery and budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of the National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP and budget of the municipality and will be possible of the IDP and budget are fully aligned with each other, as required by the MFMA”.

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IPD with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 indicates further that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillor’s, municipal manager, senior managers and community.”

## **2. LEGISLATIVE REQUIREMENTS**

The Mayor must approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and indicators as set out in the SDBIP are made public within 14 days after their approval. In order to ensure good governance and accountability on the municipality, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearing process.

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a). projections for each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- (b). service delivery targets and performance indicators for each quarter.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Dr JS Moroka Local Municipality:

- Monthly projection of revenue to be collected y source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital woks plan broken down by ward over three years

### 3. MUNICIPAL VISION & MISSION STATEMENT

#### VISION

“Striving to become the best economically developing municipality mostly admired for taking care of its people”.

#### VALUES

- Fostering a climate which encourages customer focus and service oriented workforce
- Upholding good work ethics
- Inculcating a sense of accountability in all dealings with the community in-line with Batho Pele Principles
- Cultivating a high performance culture with an aim to retain a motivated team of employees
- Maintain integrity in all relationships with customers and the community
- Thriving on excellence
- Offering high quality standards when providing sustainable services



**dr.jsmlm**

Dr JS Moroka Local Municipality

## ANNUAL BUDGET

### 4. EXECUTIVE SUMMARY

National Treasury issued MFMA circular numbers 93 and 94 to guide the preparation of the 2022/2023 MTREF. The 2022/2023 budget is informed by low revenue base and lack of economic activity which has affected the anticipated revenue collection. The poor revenue collection in the previous financial year has prompted the municipality to continue doing the zero based budgeting.

It is further critical to give special attention to revenue management, credit control and debt collection to ensure that the municipality's cash flow position is improved in within the short term.

The municipal budget is funded through National Government Grants. The purpose of Infrastructure government grants is to deliver on national government priorities relating to service delivery while the main purpose of the equitable share is to fund the provision of free basic services to the poor.

2022/23 to 2024/25 Final Medium Term Revenue and Expenditure Framework is as follows:

<b>REVENUE &amp; EXPENDITURE SUMMARY</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Revenue	807 541 000	843 072 804	881 011 080
Operating Expenditure	-690 530 000	-720 913 320	-753 354 419
Capital Expenditure	-150 977 000	-392 365 137	355 373 383

Total final projected revenue for 2022/2023 financial year is at R807,5-million which comprises of 77% of grants and subsidies, and 23% of own revenue projected and the total final operating expenditure for the 2022/2023 financial year has been projected at R690,5-million and capital budget at R150,9-million.

## 5.1 OPERATING REVENUE

Revenue management is fundamental to financial sustainability and therefore the municipal revenue strategy should be built around the following key components:

- Tightening credit control measures and increase debt collection targets
- Improve customer relations and promote a culture of payment
- Realistic revenue estimates - going back-to-basics to ensure MTREF is properly funded
- The impact of inflation and other cost increases
- The indigent support policy to provide free basic services to poor households
- Ensure all tariffs are fully cost reflective.

The revenue budget adjustment for the 2021/2022 financial year was used as the baseline to project revenue for the next three financial years.

Table A4 is a summary of the MTREF classified by the main revenue sources whilst table A2 provides details of revenue by National Treasury's standard classification.

The annual budget presented in schedule A4 provides for total operating revenue of R653,8-million for 2022/2023, R692,8-million for 2023/2024 and R723,7-million for the 2024/2025 financial year.

Revenue from property rates is projected to amount to R40-million, which constitutes 6% of operating revenue.

Revenue from service charges amounts to R94,5-million and contributes 14% to operating revenue. From the service charges, water revenue is the largest source of revenue.

## 1.2 CONDITIONAL GRANTS AND SUBSIDIES

National Division of Revenue Bill allocations reflect the appropriation of Grants such as MIG, while there are strict conditions and processes for municipalities to access and retain the funding.

The following table gives a breakdown of the various grants and subsidies allocated to the municipality over the medium term.

<b>CONDITIONAL GRANT &amp; SUBSIDIES</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
EQUITABLE SHARE	461 561 000	489 995 000	520 754 000
MIG	153 660 000	150 239 000	157 299 000
FMG	2 450 000	2 450 000	2 450 000
EPWP	2 432 000	-	-
<b>TOTAL</b>	<b>620 103 000</b>	<b>642 684 000</b>	<b>680 503 000</b>

Overall grants and subsidies allocation has increased by 10% from 2021/2022 financial year.

## 1.3 OPERATING EXPENDITURE FRAMEWORK

The expenditure framework for the 2022/2023 MTREF is informed by budget constraints where operating expenditure should not exceed operating revenue and available funds for the projects as identified in the IDP.

Table A4 is a summary of the 2022/2023 MTREF classified by expenditure type whilst table A2 provides details of expenditure by National Treasury's standard classification and municipal classification.



The following table is a high-level summary of the 2022/23 to 2024/25 final operating expenditure budget by type:

<b>TYPE</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Employee Costs	215 830 000	225 326 520	235 466 213
Councillors Remuneration	26 880 000	28 062 720	29 325 542
Contracted Service	177 860 000	185 685 840	194 041 703
Inventory Consumed	22 550 000	23 542 200	24 601 599
Depreciation	61 320 000	64 018 080	66 898 894
Debt Impairment	77 350 000	80 753 400	84 387 303
Finance Charges	3 200 000	3 340 800	3 491 136
Transfers and Subsidies	6 882 000	7 184 808	7 508 124
Operating Costs	98 658 000	102 998 952	107 633 905
		-	
<b>TOTAL</b>	<b>690 530 000</b>	<b>720 913 320</b>	<b>753 354 419</b>

The operating budget for the 2022/2023 financial year amounts to R690,5-million that includes the depreciation and debt impairment which are non-cash items.

The key operating expenditure allocations in the final budget for 2022/2023 financial year include:

R42,5-million for Administration and Corporate Services

R63,3-million for Community Development Services

R30,3-million for Finance IDP & LED

R49,6-million for Good Governance

R128,4-million for Technical Services

The cost associated with the remuneration of councillors is determined in accordance with the Remuneration of Public Office Bearers Act.

The municipality is committed to maintain infrastructure and therefore, part of maintenance falls under capital projects for replacement or upgrading of assets.

#### 1.4 CAPITAL EXPENDITURE FRAMEWORK

Capital budget is financed through Municipal Infrastructure Grant and Council funds

Table A5 provides details on the budgeted capital expenditure

The following table illustrates the summary Capital Expenditure by vote

<b>PROJECTS BY VOTE</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
WATER PROJECTS	68 477 000	102 098 914	59 000 000
SANITATION PROJECTS	37 442 000	73 563 973	85 671 133
ROADS & STORMWATER PROJECTS	30 000 000	216 702 250	210 702 250
FACILITIES PROJECTS	15 058 000	-	-
<b>TOTAL</b>	<b>150 977 000</b>	<b>392 365 137</b>	<b>355 373 383</b>

The final capital expenditure for 2022/2023 amounts to R150,9-million, R392,3-million for the 2023/2024 financial year and an amount of R355,3-million for the 2024/2025 financial year.

The final capital budget complies with the Municipal Structures Act and MFMA as it aligns with the final IDP. The budgetary allocations for final capital expenditure have been undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also lead to the municipality's vision being realized.

**5. WARD INFORMATION FOR EXPENDITURE AND SERVICE  
DELIVERY &  
DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER  
THREE YEARS**

**DETAIL 2022/2023 CAPITAL PROJECTS**

<b>WATER PROJECTS</b>	<b>WARD</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Construction of Setateng water reticulation	28	500 000	-	-
Construction of Maphotla water reticulation	14	10 392 061	-	-
Construction of Mbongo water reticulation	17	500 000	-	-
Installation of bulk services (Water reticulation) at Siyabuswa 1A Industrial-Ga-Phaahla extension	1	-	10 000 000	5 000 000
Replacement of asbestos bulk line from water treatment plant to Kuilen	8	11 041 553	-	-
Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir	8 & 20	23 021 693	15 444 427	-
Replacement of asbestos bulk line Ga-Phahla and Siyabuswa A	1 & 3	23 021 693	11 654 487	-
Replacement of asbestos pipes in Siyabuswa A	3	-	15 000 000	12 000 000
Replacement of asbestos pipes in Siyabuswa B	5	-	18 000 000	15 000 000
Replacement of asbestos pipes in from Pieterskraal B to Maphotla	13 & 14	-	20 000 000	15 000 000
Replacement of pumps in Waalkraal	DRJSMLM	-	12 000 000	12 000 000
<b>TOTALS</b>		<b>68 477 000</b>	<b>102 098 914</b>	<b>59 000 000</b>
<b>SANITATION PROJECTS</b>	<b>WARD</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Construction of Ga-Phaahla sewer out fall, sewer reticulation and precast toilets	1	30 442 000	38 563 973	38 563 973
Construction of Sewer reticulation at Libangeni	16 & 17	7 000 000	-	-
Installation of bulk services (Sewer outfall and sewer) Siyabuswa Industrial	1	-	10 000 000	15 000 000
Construction of Thabana Sewer reticulation and sewer outfall	7	-	25 000 000	32 107 160
<b>TOTALS</b>		<b>37 442 000</b>	<b>73 563 973</b>	<b>85 671 133</b>
<b>ROADS &amp; STORMWATER PROJECTS</b>	<b>WARD</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Construction of Siyabuswa C bus and Taxi route (Next to Vezulwazi high School)	6	10 000 000	12 000 000	1 000 000
Construction of Mmametlake bus and taxi route	29	10 000 000	12 000 000	10 000 000
Construction of Radijoko bus and Taxi route	22	10 000 000	18 000 000	20 000 000
Construction of Bus and Taxi route at Makopanong Section A and C	2	-	22 400 000	22 400 000
Construction of bulk service (Roads & Stormwater) at Siyabuswa A1 Industrial Ga-Phaahla extension	1	-	10 000 000	15 000 000
Construction of Loding Bus & Taxi Route	26	-	17 000 000	17 000 000
Construction of Digwale (RDP Bus and Taxi route)	15	-	17 500 000	17 500 000
Construction of Ramogeletsane Bus and Taxi route	7	-	10 800 000	10 800 000
Construction of Mogononong Bus and Taxi route	6	-	24 000 000	24 000 000
Construction of Senotlelo Bus and Taxi route	20	-	16 002 250	16 002 250
Construction of Katjibane Bus and Taxi route	27	-	15 000 000	15 000 000
Construction of Marapyane Bus and Taxi route	23 & 24	-	15 000 000	15 000 000
Construction of Lefisoane Bus and Taxi route	22	-	18 000 000	9 000 000
Construction of Nokaneng Bus and Taxi route	28	-	9 000 000	18 000 000
<b>TOTALS</b>		<b>30 000 000</b>	<b>216 702 250</b>	<b>210 702 250</b>
<b>FACILITIES PROJECTS</b>	<b>WARD</b>	<b>2022-2023 FINAL BUDGET</b>	<b>2023-2024 BUDGET</b>	<b>2024-2025 BUDGET</b>
Upgrading of Sport facility within DR JS Moroka local Municipality-Kammeriver sport Complex	10	10 058 000	-	-
Fencing of Municipal Facilities	DRJSMLM	5 000 000	-	-
<b>TOTALS</b>		<b>15 058 000</b>	<b>-</b>	<b>-</b>

6. MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

Ref	Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework								
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24						
<b>R thousand</b>																						
	<b>Revenue By Source</b>																					
	Property rates	4 400	3 600	3 200	2 600	3 600	2 400	3 600	3 200	2 400	4 000	3 200	3 600	40 000	41 520	43 098						
	Service charges - electricity revenue	—	—	—	—	—	—	—	—	—	—	—	—	82 000	85 116	88 350						
	Service charges - water revenue	9 020	7 380	6 580	5 740	7 380	4 920	7 380	6 580	4 920	8 200	6 580	7 380	9 200	9 550	9 912						
	Service charges - sanitation revenue	1 012	828	736	644	828	552	828	736	552	736	828	920	6 500	6 747	7 003						
	Service charges - refuse revenue	715	585	520	455	585	390	585	455	390	650	520	585	300	311	323						
	Rental of facilities and equipment	33	27	24	21	27	18	27	24	18	30	24	27	6 500	50 343	52 256						
	Interest earned - external investments	715	595	520	455	595	390	595	455	390	650	520	595	—	—	—						
	Interest earned - outstanding debtors	5 335	4 365	3 880	3 395	4 365	2 910	4 365	3 880	2 910	4 850	3 880	4 365	—	—	—						
	Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	Fines, penalties and forfeits	42	34	30	27	34	23	34	30	23	38	30	34	—	—	—						
	Licences and permits	352	288	256	224	288	192	288	256	192	320	256	288	3 197	3 318	3 445						
	Agency services	—	—	—	—	—	—	—	—	—	—	—	—	423 034	442 445	433 522						
	Transfers and subsidies	46 534	38 073	33 843	29 512	38 073	25 382	38 073	33 843	25 382	42 303	33 843	38 073	5 149	5 345	5 548						
	Other revenue	566	463	412	360	463	309	463	412	309	515	412	463	—	—	—						
	Gains	—	—	—	—	—	—	—	—	—	—	—	—	624 760	650 837	630 760						
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>68 724</b>	<b>56 228</b>	<b>49 981</b>	<b>43 733</b>	<b>56 228</b>	<b>37 486</b>	<b>56 228</b>	<b>49 981</b>	<b>37 486</b>	<b>62 476</b>	<b>49 981</b>	<b>56 228</b>	<b>624 760</b>	<b>650 837</b>	<b>630 760</b>						
	<b>Expenditure By Type</b>																					
	Employee related costs	23 741	19 425	17 266	15 108	19 425	12 950	19 425	17 266	12 950	21 583	17 266	19 424	215 830	232 329	249 743						
	Remuneration of councillors	2 816	2 304	2 048	1 792	2 304	1 536	2 304	2 048	1 536	2 560	2 048	2 304	25 600	26 880	28 224						
	Debt impairment	8 508	6 961	6 188	5 414	6 961	4 641	6 961	6 188	4 641	7 735	6 188	6 961	77 345	78 594	75 040						
	Depreciation & asset impairment	6 745	5 519	4 906	4 292	5 519	3 679	5 519	4 906	3 679	6 132	4 906	5 519	61 319	61 455	56 601						
	Finance charges	352	288	256	224	288	192	288	256	192	320	256	288	3 200	3 334	3 481						
	Bulk purchases - electricity	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	Inventory consumed	981	803	714	624	803	535	803	714	535	892	714	803	8 920	9 295	9 704						
	Contracted services	12 373	10 123	8 998	7 874	10 123	6 749	10 123	8 998	6 749	11 248	8 998	10 123	112 480	116 579	121 708						
	Transfers and subsidies	600	491	436	382	491	327	491	436	327	545	436	491	5 450	5 253	2 665						
	Other expenditure	11 968	9 792	8 704	7 616	9 792	6 528	9 792	8 704	6 528	10 880	8 704	9 792	108 803	103 181	107 684						
	Losses	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	<b>Total Expenditure</b>	<b>66 084</b>	<b>55 705</b>	<b>49 516</b>	<b>43 326</b>	<b>55 705</b>	<b>37 137</b>	<b>55 705</b>	<b>49 516</b>	<b>37 137</b>	<b>61 895</b>	<b>49 516</b>	<b>55 705</b>	<b>618 947</b>	<b>634 199</b>	<b>654 850</b>						
	<b>Surplus/(Deficit)</b>	<b>639</b>	<b>523</b>	<b>465</b>	<b>407</b>	<b>523</b>	<b>349</b>	<b>523</b>	<b>465</b>	<b>349</b>	<b>581</b>	<b>465</b>	<b>524</b>	<b>5 813</b>	<b>16 637</b>	<b>(24 090)</b>						
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14 573	11 923	10 599	9 274	11 923	7 949	11 923	10 599	7 949	13 248	10 599	11 923	132 462	143 602	150 238						
	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)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>15 212</b>	<b>12 447</b>	<b>11 064</b>	<b>9 681</b>	<b>12 447</b>	<b>8 298</b>	<b>12 447</b>	<b>11 064</b>	<b>8 298</b>	<b>13 829</b>	<b>11 064</b>	<b>12 447</b>	<b>138 295</b>	<b>160 239</b>	<b>126 148</b>						
	Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	Share of surplus/ (deficit) of associates	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—						
	<b>Surplus/(Deficit)</b>	<b>15 212</b>	<b>12 447</b>	<b>11 064</b>	<b>9 681</b>	<b>12 447</b>	<b>8 298</b>	<b>12 447</b>	<b>11 064</b>	<b>8 298</b>	<b>13 829</b>	<b>11 064</b>	<b>12 447</b>	<b>138 295</b>	<b>160 239</b>	<b>126 148</b>						
1																						

**7. SDBIP – SERVICE DELIVERY AND PERFORMANCE INDICATORS**

# **KPA: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**



## KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
1	HUMAN RESOURCE MANAGEMENT	Review of institutional policies	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees	Number of institutional policies reviewed by June 2023	20 policies reviewed	Opex	20 institutional policies reviewed and developed by June 2023	20	N/A	20	N/A	N/A	Council resolution
2	HUMAN RESOURCE MANAGEMENT	IPMDS	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees	Number of reports on the signed performance agreements for staff below section 57 and 56 managers by June 2023	New	Opex	1 reports on the signed performance agreements for staff below section 57 and 56 managers by June 2023	1	N/A	1	N/A	N/A	Report
3	HUMAN RESOURCE MANAGEMENT	Recruitment & Selection	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees	Number of reports on the number of vacancies filled by June 2023	2 Report	Opex	2 reports on the number of vacancies filled by June 2023	N/A	1	1	N/A	1	2 Reports on the number of vacancies filled
4	HUMAN RESOURCE MANAGEMENT	Organogram	Capacitating employees and councillors with necessary skills. Recruit, select and retain competitive employees	Reviewed Organogram aligned with the IDP	2021 /22 approved Organogram	Opex	1 organogram reviewed and approved by June 2023	N/A	N/A	N/A	N/A	1	Organogram & Council resolution approving the organogram

5	HUMAN RESOURCE MANAGEMENT	Leave Management	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of reports on the management of leave by all departments by June 2023	12	Opex	12 Reports on Leave Management by June 2023	3	6	3	3	12 Monthly Reports on Leave Management sent to all Directorates & Proof that all the reports have been circulated to all Directorates
	NO	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence
6	HUMAN RESOURCE MANAGEMENT	Review of the EE Plan	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	1 approved Employment Equity plan and report	2021/2022 Approved EE Plan	opex	1 approved Employment Equity plan and report	N/A	N/A	N/A	1	Council resolution , EE Plan and report
7	HUMAN RESOURCE DEVELOPMENT	Develop WSP	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Development of the 2023/2024 WSP by 30 April 2023	2022/2023 Approved WSP	Opex	2022/2023 WSP Developed and submitted to LGSETA by 30 April 2023	N/A	N/A	N/A	Submit the developed WSP by 30 April 2022	Acknowledgement of LGSETA.
8	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for Staff	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Reports on the training initiatives for staff and councillors implemented in terms of the WSP by June 2023	2021/2022 WSP Quarterly Training Reports	Opex	4 Reports on training initiatives implemented for staff by June 2023	1	2	1	1	Quarterly Report on training initiatives
9	HUMAN RESOURCE DEVELOPMENT	Training Initiatives for unemployed members of	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of reports on the training initiatives for unemployed members of the	2021/2022 WSP Quarterly Training Reports	Opex	4 Reports on training initiatives implemented for unemployed members	1	2	1	1	Quarterly Report

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	of the community by June 2023	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
10	HUMAN RESOURCE DEVELOPMENT	Employee Wellness	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of Wellness events	1 Wellness events conducted	Opex	2 Municipal Wellness Day held by June 2023	N/A	1	1	N/A	1	Attendance Register, invitations,
11	HUMAN RESOURCE DEVELOPMENT	Employee awareness	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of awareness conducted	New	opex	4 awareness conducted	1	1	2	1	1	Posters, emails
12	HUMAN RESOURCE DEVELOPMENT	OHS Medical surveillance	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	OHS Medical surveillance conducted	1 Medical surveillance conducted	Opex	1 OHS Medical surveillance conducted	N/A	1	1	N/A	N/A	OHS Medical fitness certificate
13	HUMAN RESOURCE DEVELOPMENT	OHS Meetings	Capacitating employees and councillors with necessary skills. Recruit, select an retain competitive employees	Number of OHS meetings	New	Opex	4 OHS Meetings held by June 2023	1	1	2	1	1	Agenda, Minutes and Attendance Register
14	LABOUR RELATIONS	Disciplinary Proceedings	To ensure sound labour relations within the municipality	number of quarterly reports on disciplinary proceedings initiated in relation to reported matters by June 2023	1	Opex	4 quarterly reports on disciplinary proceedings initiated in relation to reported matters by June 2023	1	1	2	1	1	Report on the Disciplinary proceedings of the reported matters

15	LABOUR RELATIONS	Local Labour Forum ( Meetings with Organised Labour)	To ensure sound labour relations within the municipality	Number of Local Labour Forum meeting held by June 2023	2 LLF meetings held by June 2020	Opex	4 Meetings held by June 2023	1	1	2	1	1	Agenda & Minutes & Attendance Register
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
16	SECRETARIAT	Development of Schedule of meetings	Proper coordination of meetings and council support.	Approved Schedule of meetings by June 2023	2021/2022 Approved Schedule of meetings	Opex	1 Approved Schedule of meetings for 2022/23	N/A	N/A	N/A	N/A	1	Approved schedule of meetings for 2022/23 & Council Resolution
17	SECRETARIAT	Management and Co-ordination of meetings	Proper coordination of meetings and council support.	Number of council sittings scheduled and held by June 2023	12 Council sittings	Opex	11 council sittings scheduled and held by June 2023	3	2	5	3	3	Agenda , Minutes & Attendance register
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
18	Legal Services	Review of By-Laws	To handle and advise on all legal matters for and against the municipality. , review of by-laws	Number of quarterly reports on the reviewal of the municipal By-Laws by June 2023	4 reports	Opex	4 Reports compiled by 30 June 2023	1	1	2	1	1	Quarterly reports, on the reviewed by-laws
19	Legal Services	Litigation Register / legal cases	To handle and advise on all legal matters for and against the municipality. , review of by-laws	Number of litigation register compiled quarterly by June 2023	4 report	Opex	4 litigation registers by 30 June 2023	1	1	2	1	1	Quarterly litigation registers

20	Legal Services	Service Level Agreements	To handle and advise on all legal matters for and against the municipality, review of by-laws	Number of quarterly reports on the status of municipal service level agreements by June 2023	4 reports on SLA developed for 2022/23	Opex	4 Service Level Agreement Reports compiled by 30 June 2023	1	1	2	1	1	Quarterly Reports on the status of Municipal service level agreements
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3	Q4	
21	COMMUNICATION	Advertising & Marketing	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of monthly reports on ads, & live reads, interviews, notices & announcements by June 2023	12	Opex	12 monthly reports on ads, & live reads, interviews, notices & announcements by June 2023	3	3	6	3	3	12 monthly reports, Audio clips, live reads and notices of the published information.
22	COMMUNICATION	Printing of Publications	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of quarterly internal/external newsletters, report on diaries, brochures (water awareness, waste collection schedule), calendars to populate Municipal information to stakeholders	4 newsletters issued, 6000 brochures, 600 diaries & 6000 calendars	Opex	4 newsletters, 6 000 brochures, 600 diaries and 6 000 Calendars by June 2023	1 newsletter report	1 newsletter report	12 newsletters & report	1 new newsletter & report	1 newsletter report	Final newsletter, reports on diaries, calendars, brochures print outs
23	COMMUNICATION	Marketing	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity.	Number of flags procured (South Africa & Dr JS Moroka) procured by June 2023	New	Opex	20 SA and 20 Municipal indoor flags procured by June 2023	N/A	N/A	N/A	20 SA and 20 Municipal indoor flags	N/A	Purchase orders and pictures of the flags

24	COMMUNICATION	Media liaison	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of media engagement on water matters	12 radio slots on water matters New	opex	12 media engagements audio/notices	3	3	6	3	3	Audio clips/notices of the populated information
25	COMMUNICATION	Customer Care	To coordinate and facilitate information dissemination, through effective responsive communication and manage the municipal identity	Number of Monthly reports on issues raised by communities by June 2023	12 reports	Opex	12 Monthly Reports on issues raised by community June 2023	3	3	6	3	3	12 Monthly Reports on issues raised by community submitted to Top Management
26	RECORDS MANAGEMENT	Records Management	Managing and safe guarding the records of the municipality	Number of Quarterly reports on the Implementation of the Electronic Document Management System submitted to the Municipal Manager by June 2023	4	Opex	4 Quarterly reports on the Implementation of the Electronic Document Management System submitted to the Municipal Manager by June 2023	1	1	2	1	1	Report on the Implementation of the Electronic Document Management System
27	RECORDS MANAGEMENT	Records Management	Managing and safe guarding the records of the municipality	Number of Quarterly reports in terms of the Correspondence received Submitted to the MM by June 2023	4	Opex	4 Quarterly reports in terms of the Correspondence received Submitted to the MM by June 2023	1	1	2	1	1	Report in the terms of the Correspondence received and submitted to the MM by June 2023

## **KPA: LOCAL ECONOMIC DEVELOPMENT**

## KPA 3: LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
28	LOCAL ECONOMIC DEVELOPMENT (LED)	LED Meetings	Creation of sustainable jobs and SMMEs Development for the local community	Number of LED meetings held by June 2023 (LED Forums, PLC, and Mining forums)	4	Opex	12 Meetings held by June 2023	3	3	6	3	3	Attendance Register & Minutes of the Meetings and agenda
29		Local Reference Committee Meeting	Encourage private sector investment in order to stimulate economic growth and job creation	Number of Local Reference Committee meetings held by June 2023	New	Internal	4 by June 2023	1	1	2	1	1	Attendance Register & Minutes of the Meetings and agenda
30		Community Work's Programmes (CWP) Participants Training	Encourage private sector investment in order to stimulate economic growth and job creation	Number of Training for CWP participants conducted by June 2023	New	Internal	1 by June 2023	N/A	1	1	N/A	N/A	Training report with photos and attendance register



31		LED Strategy Review	Creation of sustainable jobs and SMIMs Development for the local community	Number of LED Strategy Review Reviewed by June 2023	0	Internal	1 by June 2023	N/A	N/A	1	N/A	Reviewed LED Strategy with Council resolution	
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3	Q4	
32		Local Tourism Organisation (LTO) Meetings	Position Dr JS MLM as preferred destination for tourism	Number of LTO meetings held by June 2023	New	Internal	4 by June 2023	1	1	2	1	1	Attendance Register & Minutes of the Meetings and agenda
33		Business Licensing	Effective & Efficient control of business environment	Number of Annual Consolidated Report on number jobs created through LED initiatives including capital projects	New	Internal	1 Annual Consolidated Report on number jobs created through LED initiatives including capital projects by June 2023	N/A	N/A	N/A	N/A	1	Annual Consolidated Report on number jobs created through LED initiatives including capital projects approved by the MM

## **KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

## KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
34	PMS	Reviewal of the PMS Policy Framework	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	PMS Policy Framework reviewed and adopted by council by June 2023	2020/21 PMS Policy Framework reviewed	Opex	2022/2023 PMS Policy Framework to be reviewed and adopted by council by June 2023	PMS Policy Framework work reviewed	N/A	PMS Policy Framework reviewed	N/A	N/A	Approved PMS Policy & Council Resolution
35	PMS	Signing of Performance Agreements by Senior Managers	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Performance Agreements of Senior Managers signed by June 2023	2020/2021 Signed Performance Agreements of Senior Managers	Opex	Performance Agreements of Senior Managers signed by 31 July 2023	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	N/A	Signed Performance Agreements & Proof of submission

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
36	PMS	Annual Performance Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Compilation of the Annual Performance Report 2020/2021 by June 2023	2019//2021 Annual Performance Report	Opex	Annual Performance Report compiled and Submitted to AG by 31 August 2023	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	N/A	Proof of Submission to the Provincial AG
37	PMS	Annual Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2021/2022 by June 2023	2020/2021 Annual Report	Opex	Annual Report compiled and approved by 31 March 2023	Draft Annual Report developed	N/A	Draft Annual Report developed	Draft Annual Report submitted for tabling by Council & Annual Report approved by Council	N/A	Council resolution Approving the Annual Report

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3		Q4	
38	PMS	SDBIP 2022/2023	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2022/2023 SDBIP developed and approved by the Executive Mayor by June 2023	2021/2022 SDBIP	Opex	1. Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by June 2023	N/A	N/A	N/A	N/A	SDBIP Developed and Approved by the Mayor	Approved SDBIP by the Mayor	
39 - A	PMS	Quarterly Performance Reports	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by June 2023	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by June 2023	1 SDBIP Quarterly Progress Report submitted	2 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	SDBIP Quarterly Performance Reports & Council Resolutions	SDBIP Quarterly Performance Reports & Council Resolutions	
39 - B	Office of the MM	Mayoral Lekgotla	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of Quarterly Mayoral Lekgotla (Performance Review) held by 30 June 2023	New	opex	4 Quarterly Mayoral Lekgotla (Performance Review) held by 30 June 2023	1	1	2	1	1	1	Invitation, Agenda and minutes
40	IDP	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development of the IDP Process Plan for 2023/2024 by June 2023	New	Opex	Developed 2023/2024 IDP Process Plan by 31 August 2023	Process plan developed and tabled	N/A	Process plan Developed and tabled	N/A	N/A	N/A	IDP Process Plan & Council Resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
41	IDP	IDP 2020/2021	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2021-26 IDP by June 2023	2021./2022 IDP	Opex	1 developed and approved IDP for 2021-2026 by June 2023	N/A	N/A	N/A	Draft IDP developed and submitted for approval	Final Draft IDP developed and submitted for approval	Council resolution noting and approving the IDP
42 - A	IDP	IDP Meetings	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of IDP Representative and Public Participation Forum meetings held by June 2023	2020/2021 meetings	Opex	4 Meetings held by June 2023	1 Meeting	1 Meeting	2 Meeting	1 Meeting	1 Meeting	Attendance Register & Minutes of the Meetings and agenda
42 - B	Office of the MM	Strategic Planning/Lekgotla	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	Strategic Planning/Lekgotla report tabled to council by February 2023	New	Opex	1 Strategic Planning/Lekgotla report tabled to council by February 2023	N/A	N/A	N/A	1	N/A	Strategic Planning/Lekgotla report & council resolution
42 - C	Office of the MM	State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public	State of the Municipal Address held by 30 June 2023	New	Opex	1 State of Municipal Address held by 30 June 2023	N/A	N/A	N/A	N/A	1	Report – Inclusive of Invitations, Agenda and Photos

43	ICT		IT Steering Committee	participation services and the internal audit services	Improving communication within the workplace infrastructure	Number of IT Steering Committee meetings by June 2023	4	Opex	4 IT Steering Committee Meetings Held by June 2023	1	1	1	2	1	1	1	Attendance Register & Minutes of the Meetings and agenda
44	ICT		Procurement Of Computers And Other ICT Equipments	Improving communication within the workplace infrastructure	Improving communication within the workplace infrastructure	Number of reports on the Procurement of Computers and Other ICT Equipments submitted to MIM by June 2023	2021/2022 Procurement Report	Opex	2 Reports on the Procurement of Computers and Other ICT Equipments by June 2023	N/A	1	N/A	1	1	1	1	Reports Approved by MIM
45	ICT		Maintenance and Support of the Municipal LAN, WAN, RF Network Infrastructure	Improving communication within the workplace infrastructure	Improving communication within the workplace infrastructure	Number of Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by June 2023	4 Quarterly Reports	Opex	4 Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure by June 2023	1	1	1	2	1	1	1	4 Quarterly Reports on the Maintenance and Support Provision of the Municipal LAN, WAN, SD Network Infrastructure approved by the MIM
46	ICT		Repairs and Maintenance of ICT Equipments	Improving communication within the workplace infrastructure	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT Equipments by June 2023	4 Quarterly	Opex	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipments by 30 June 2023	1	1	1	2	1	1	1	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipments Approved by the MIM

47	ICT	Disaster Recovery Site	Improving communication within the workplace infrastructure	Number of quarterly progress on the implementation of Disaster Recovery site by 30 June 2023	New	Opex	1 Disaster Recovery Site Implementation Plan & 4 Quarterly Progress Reports Monthly by 30 June 2023	1	1	2	1	1	1	Disaster Recovery Site Implementation Plan & 4 Quarterly Progress Reports Monthly
48	ICT	Solar system for the ICT infrastructure	Improving communication within the workplace infrastructure	Solar system for the ICT Infrastructure procured by 30 June 2023	New	Opex	Solar system for the ICT Infrastructure procured by 30 June 2023	Specialion report & Advert	Appoin tment	Q.1 & Q.2	Deliver ed note	N/A	Comprehensive Report – (Spec, Advert, Appointment letter and delivery note)	
49	ICT	VOIP Telephone System	Improving communication within the workplace infrastructure	VOIP Telephone System procured by 30 June 2023	New	Opex	VOIP Telephone System procured by 30 June 2023	Specialion report & Advert	Appoin tment	Q.1 & Q.2	Deliver ed note	N/A	Comprehensive Report – (Spec, Advert, Appointment letter and delivery note)	
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3	Q4		



50	INTERNAL AUDIT	Internal Audit Charter	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Internal audit charter reviewed by June 2023	2020/21 Internal audit charter approved	Opex	Internal Audit charter reviewed and approved by Audit Committee before the end of June 2022	Reviewed Internal audit approved	N/A	N/A	Reviewed 2022/23 internal audit charter, council resolution
51	INTERNAL AUDIT	Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by June 2023	4	Opex	4 audit committee meetings to be held by June 2023	2	1	1	Agenda, Minutes & Attendance Register, Teams invitations
52	INTERNAL AUDIT	Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by June 2023	New	Opex	4 Reports by June 2023	2	1	1	Quarterly Audit Committee reports and council Resolution
53	INTERNAL AUDIT	Monitoring of the Audit Action Plan for 2022/23	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of the reports to Audit Committee on the Audit Action plan for 2022/23	New	Opex	6 monthly reports from January to June 2023. Monitoring reports from the monitoring of the Audit Action plan	2	1	1	The monitoring reports presented to Management and Audit Committee.

54	INTERNAL AUDIT	Implementation of the Annual 1 year Operational plan for 2022/23	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Implement 20 audit projects in line with the approved 1 year annual operational audit plan for 2022/23	New	Opex	6 monthly reports from January to June 2023.	5	5	5	5	5	Implementation 5 projects per quarter as stipulated in the 1 year Operational plan for 2022/23  Cumulatively there would be 20 reports for the year of 2022/23
55	INTERNAL AUDIT	Review of the Draft AFS and APR for 2021/22 by 31 August 2022 in line with section 126(2)	To ensure that there is legislative reporting in terms of section 126 of MFMA by ensuring that the AFS and APR are reviewed before submitting to AGSA on the 31 <sup>st</sup> August 2022	Reviewed draft AFS and APR submitted on to AGSA before the 31 <sup>st</sup> August 2022 @ 23H59	New	Opex	1 review report on the submission of the AFS and APR for 2021/22 to AGSA within the reasonable time of 30 <sup>th</sup> August 2022	2	1	0	1	0	Report to Council on the Review of the Draft AFS & APR for 2021/22 before the end of August 2022  The audit report from AGSA by the 30 <sup>th</sup> November 2022
56	RISK MANAGEMENT	Risk Reports	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	Number of quarterly reports on matters of Risk to the Audit Committee by June 2023	16 Risk Reports	Opex	16 Reports by June 2023	4	4	8	4	4	Risk Reports with council resolutions
57	RISK MANAGEMENT	Risk Management Committee Meetings	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk	Number of Risk committee meeting conducted by June 2023	4 meetings	Opex	4 meetings by June 2023	1	1	2	1	1	attendance register, minutes, agenda

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
58	RISK MANAGEMENT	Business Continuity Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	Number of quarterly reports on the status and implementation of the Business Continuity Plan approved by MM by 2023	New	Opex	4 quarterly reports on the status and implementation of the Business Continuity Plan by June 2023	1	1	2	1	1	Quarterly reports on the implementation of Business Continuity Plan
59	PUBLIC PARTICIPATION	Ward Committee Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee meetings held by June 2023	372 meetings	Opex	372 Ward Committee meetings held by June 2023	93	93	186	93	93	Minutes, quarterly reports and attendance registers
60	PUBLIC PARTICIPATION	Community Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Community Meetings held by June 2023	186 meetings	Opex	186 Community Meetings held by June 2023	31	31	62	31	31	Minutes, quarterly reports and attendance registers
61	PUBLIC PARTICIPATION	Ward Committee and Councilors induction	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee Members and Number of Councilors inducted by June 2023	310 Ward Committee Members inducted	Opex	310 Ward Committee Members and 62 Councilors inducted by June 2023	310	N/A	310	N/A	N/A	Reports and attendance registers

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
62	PUBLIC PARTICIPATION	Ward Committee Training	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Committee Members and Number of Ward Committee Secretaries trained by June 2023	310 Ward Committee Members and 31 Ward Committee Secretaries	Opex	310 Ward Committee Members and 31 Ward Committee Secretaries trained by June 2023	N/A	N/A	N/A	310 Ward Committee Secretaries Trained	31 Ward Committee Secretaries Trained	Reports and attendance registers
63	PUBLIC PARTICIPATION	IDP, IDP Open day, Budget and Community Outreach meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of community outreach meetings held by June 2023	3 IDP OPEN DAYS	Opex	6 community outreach meetings held by June 2023	3 IDP Imbizo	3 IDP Imbizo	3 IDP Open Day & Budget Imbizo	3 IDP Open Day & Budget Imbizo	N/A	Reports and attendance registers
64	PUBLIC PARTICIPATION	Ward Committee, CDW's and Home Based Carers Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of summits held by June 2023	1	Opex	One(1) summit held by June 2023	N/A	1	1	N/A	N/A	Reports and attendance registers
65	PUBLIC PARTICIPATION	Customer Survey	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Customer survey conducted by June 2023	1 Customer survey	Opex	1 Customer survey conducted by June 2023	N/A	N/A	N/A	3	N/A	Report on customer survey.

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
66	UNIT OFFICES	MANTHANJA NA OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled by June 2023	4	Internal	4 Service delivery reports compiled by June 2023	1	1	2	1	1	Signed Service delivery reports.
67	UNIT OFFICES	MBIBANE OFFICE	Facilitate access to basic services to all communities.	Number of Service delivery reports compiled by June 2023	4	Internal	4 Service delivery reports compiled by June 2023	1	1	2	1	1	Signed Service delivery reports.

## **KPA: MUNICIPAL FINANCIAL VIABILITY**

## KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
68	FINANCIAL MANAGEMENT	AFS preparation	Ensure accurate and reliable financial planning & management	Draft Annual Financial Statements (AFS) submitted on or before the 31 <sup>st</sup> August to Auditor General	2020/2021 AFS.	Opex	1 by June 2023	1	N/A	1	N/A	N/A	Annual Financial Statements (AFS) and acknowledgment of Auditor General's office
69	FINANCIAL MANAGEMENT	Audit readiness	Ensure accurate and reliable financial planning & management	Number of AFS and audit steering committees held by June 2023	2017/2018 Audit Action Plan	Opex	7 by June 2023	3	4	7	N/A	N/A	Agenda, Minutes & Attendance Register
70	FINANCIAL MANAGEMENT	Improved Audit outcome and opinion.	Ensure accurate and reliable financial planning & management	Number of Quarterly updated Audit Action Plan submitted to Treasury by June 2023	Qualified audit opinion	Opex	4 Quarterly updated Audit Action Plan submitted to Treasury by June 2023	1	1	2	1	1	4 updated Audit Action Plan and Proof of submission

71	BUDGET MANAGEMENT	Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2023	2021/2022 Approved Budget Process Schedule	Opex	Budget Process Schedule approved by 31 August 2022	1	N/A	1	N/A	N/A	N/A	Budget Process Schedule approved & Council Resolution
72	BUDGET MANAGEMENT	Budget Management	Ensure accurate and reliable financial planning & management	2022/2023 Budget approved June 2023	2021/2022 Annual budget	Opex	2023/2024 Budget approved June 2023	N/A	N/A	N/A	2023/2024 draft annual budget	2023/2024 Final annual budget	Council Resolution for Draft and Final Annual Budget	
73	BUDGET MANAGEMENT	Budget and reporting regulations.	Ensure accurate and reliable financial planning & management	Number of section 71 reports submitted to the Executive Mayor by June 2023	12 Reports	Opex	12 section 71 reports submitted to the Executive Mayor by June 2023	3	3	6	3	3	Approved Reports & Proof of submission to Treasury	
74	REVENUE	Revenue management	To collect revenue due to the municipality		12	Opex	12 Billing reports by June 2023	3	3	6	3	3	12 Billing reports with council resolutions	
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3	Q4		
75	REVENUE	Revenue Management	To collect revenue due to the municipality	Numbers of debtors age analysis reconciliation reports signed off – CFO by 30 June 2023	12	Opex	12 monthly debtors age analysis by June 2023	3	3	6	3	3	12 monthly debtors reports	



76	REVENUE	Revenue collection	To collect revenue due to the municipality	Numbers of quarterly government debts collection reports submitted council by June 2023	12 Reports	Opex	4 government debts collection reports by June 2023	1	1	2	1	1	4 government debts collection reports
77	REVENUE	Revenue management	To collect revenue due to the municipality	Number of quarterly MPRA reconciliation reports submitted to National Treasury by June 2023	New	Opex	4 quarterly MPRA reports by June 2023	1	1	2	1	1	4 quarterly MPRA implementation reports
78	REVENUE	Valuation roll, Revenue management	To collect revenue due to the municipality Compile general Valuation Roll according to Municipal Property rates Act	12 Valuation Reconciliations and 1 Supplementary Valuation Roll prepared by June 2023 General valuation roll valid for five years MPRA require the municipality to compile the Supplementary valuation roll once a year	12 Reconciliations Advert for Public Comments One Supplementary valuation roll a year	Opex Opex	12 Reconciliations by June 2023 1 Supplementary Valuation Roll by June 2023	3 N/A	3 1	6 1	3 1	3 1	Reports Supplementary valuation roll & Advert of Public Notice Signed supplementary 41st annual roll

79	REVENUE	Data Cleansing	To collect revenue due to the municipality	Numbers of tariffs schedule reviewed by June 2023	1	Opex	1 Approved tariffs schedule by June 2023	N/A	N/A	N/A	Draft schedule	Approved schedule	Approved Tariffs Schedule & Council resolutions.
	NO	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
	KEY FOCUS AREA							Q1	Q2	Midterm	Q3	Q4	
80	REVENUE	Rates and Taxes setting	To collect revenue due to the municipality	Tariff structure	Non cost reflective tariffs.	Opex	Public Notices and Public Participation by June 2023	N/A	N/A	N/A	Public Notices and Public Participation	Public Notices and Public Participation	Advertisement Public Notices and Public Participation.
						Opex	Gazetting and By laws by June 2023	Review of Bylaws	Public participation processes	Q1 & Q2	Gazetting of Bylaws	Gazetting of Bylaws	Gazetted Bylaws (Notice)
81	REVENUE	Revenue management enhancement strategy	To collect revenue due to the municipality	Number of quarterly reports on the implementation of credit control and debt collection policies by June 2023	Approved and implementation of revenue enhancement strategy	Opex	4 by June 2023	1	1	2	1	1	4 quarterly implementation reports
82	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of monthly Asset reconciliation reports submitted to MIM by June 2023	2022/2023 GRAP Compliant Asset Register	Opex	12 monthly assets reconciliation reports by June 2023	N/A	1	1	N/A	1	Annual asset verification report and proof of submission to MIM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
83	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of asset verification report submitted to MM by June 2023	2018/2019 GRAP Compliant Asset Register	Opex	2 asset verification report submitted to the Municipal Manager by June 2023	N/A	1	1	N/A	1	Annual asset verification report and proof of submission to MM
84	INVENTORY MANAGEMENT	Inventory/Stock count	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of quarterly reports on Inventory/stock count by June 2023	4	Opex	4 stock counts reports by June 2023	1	1	2	1	1	1 Quarterly Inventory/Stock count Reports
85	SUPPLY CHAIN MANAGEMENT	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation.	Development of the Institution Procurement Plan by June 2023	New	Opex	1 Institution Procurement plan developed by June 2023	Institutional Plan Developed	N/A	N/A	N/A	N/A	Plan Approved by the MM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
86	SUPPLY CHAIN MANAGEMENT	Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation.	Establishment and monitoring of the tender register for above R200 000 tenders.	New	Opex	4 Quarterly reports on tender register for above R200 000 tenders by June 2023	1	1	2	1	1	Quarterly Reports and council resolutions
87	SUPPLY CHAIN MANAGEMENT	Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Compliance In-year reports submitted to Council by June 2023	2018/2019 Compliance Reports	Opex	8 Compliance In-year reports submitted to Council by June 2023	2	2	4	2	2	Council Resolutions. Deviation reports.
88	FINANCIAL MANAGEMENT	Creditors Reconciliation	Ensure the prompt payment of creditors	Number of Monthly Creditors Reconciliation prepared and signed off by CFO by June 2023	12	Opex	12 Monthly Creditors Reconciliation prepared by June 2023	3	3	6	3	3	creditors Reconciliation Reports
89	EXPENDITURE MANAGEMENT	Section 66 Reports	Ensure the prompt payment of creditors	Number of section 66 Reports prepared and submitted to Council by June 2023	12 Sec 66 reports	Opex	12 Section 66 Reports submitted by June 2023	3	3	6	3	3	Sec 66 reports
90	EXPENDITURE MANAGEMENT	Investment Register	Ensure the prompt payment of creditors	Number of investment register prepared and signed off by CFO by June 2023		Opex	12 monthly investment registers prepared and submitted by June 2023	3	3	6	3	3	investment registers

## **KPA: BASIC SERVICE DELIVERY - CDS**

## KPA 5 : BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
91	TRAFFIC	Road safety Promotion	To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of road safety campaign conducted by June 2023	New	Opex	One Road safety campaign conducted for road users by June 2023	N/A	1	1	N/A	N/A	Invitations, Photos and attendance register
92	TRAFFIC		To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of scholar patrol event conducted	1 Scholar patrol event	Opex	One scholar patrol event attended by 300 learners and their supervisors by June 2023	N/A	1	N/A	N/A	N/A	Invitations, Photos and attendance register
93	LICENSING	Operations of Municipal Registering Authorities	To ensure, manage and control the services of registering authority and DLTC	Number of monthly report on the operations of the Municipal registering authorities signed by the head of the department	New	Opex	12 monthly report on the operations of the Municipal registering authorities signed by the head of the department by June 2023	3	3	6	3	3	Monthly report with Council resolution
94	YOUTH DEVELOPMENT	Job Preparedness Workshop	To develop and empower youth socially, economically and with career opportunities	Number of Job Preparedness Workshops held by June 2023	New	Opex	4 Job Preparedness Workshops held by June 2023	1	1	2	1	1	Report, Photos & attendance register

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
95	YOUTH DEVELOPMENT	Teenage pregnancy dialogues	To develop and empower youth socially, economically and with career opportunities	Number of schools visited for Teenage pregnancy dialogue by June 2023	New	Opex	2 Schools by June 2023	1	2	1	1	1	Report, Photos & attendance register
96	YOUTH DEVELOPMENT	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of career expo held by 30 June 2023	New	Opex	1 Youth In – Entrepreneurship Summit held by 30 June 2023	N/A	N/	N/A	1	N/A	Report, Photos & attendance register
97	YOUTH DEVELOPMENT	Youth In – Entrepreneurship Summit	To develop and empower youth socially, economically and with career opportunities	Number of Youth In – Entrepreneurship Summit held by 30 June 2023	New	Opex	1 career expo held by 30 June 2023	N/A	N/	N/A	1	N/A	Report, Photos & attendance register
98	Sports, Art Culture & Recreation	Mayoral Cup	Promoting Arts, culture and conserving our heritage	Number of Mayoral cup hosted by June 2023	New	Opex	1 Mayoral cup hosted by June 2023	N/A	N/A	N/A	N/A	1	Report, Photos & attendance register
99	SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of HIV/Aids, cancer and TB awareness campaign conducted by June 2023	1	Opex	One HIV/Aids, cancer and TB awareness campaign conducted by June 2023	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
100	SPECIAL PROGRAMME	Disability Indaba	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of Disability Indaba conducted by June 2023	1	Opex	One Disability Indaba conducted by June 2023	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
111	SPECIAL PROGRAMME	Women Indaba for sustainable and economic development	To empower women on how to sustain themselves economically	Number of Women Indaba held by June 2023	1	Opex	One Women Indaba held by June 2023	N/A	1	N/A	N/A	N/A	Photos Invitations and attendance register
112	SPECIAL PROGRAMME	Elderly Sports Indaba	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of elderly sport indaba held by June 2023	New	Opex	One elderly sport indaba held by June 2023	N/A	1	N/A	N/A	N/A	Photos, Invitations and attendance register
113	SPECIAL PROGRAMME	Men's forum workshop	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of Men's forum workshop held by June 2023	New	Opex	One Men's forum workshop held by June 2023	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
114	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of quarterly disaster management reports approved by MM by June 2023	New	Opex	4	1	1	2	1	1	Quarterly Disaster management reports



115	WASTE MANAGEMENT	Waste Collection	To promote clean, safe & healthy environment	Number of reports on waste collection program implemented by June 2023	New	Internal	12 of reports on waste collection program implemented by June 2023	3	3	6	3	3	Monthly signed waste collection reports
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116	WASTE MANAGEMENT	Conduct external compliance audit on landfill sites	To promote clean, safe & healthy environment	Number of external compliance audit of landfill sites conducted by June 2023	1	Internal	1	1	N/A	1	N/A	N/A	Final Report on External compliance audit on landfill sites
117	EPWP	EPWP	To promote clean, safe & healthy environment	Number of EPWP job Opportunities provided (FTE) through EPWP grant funding by June 2023	513	EPWP	404 EPWP job Opportunities provided (FTE) through EPWP grant funding by June 2023	404	404	404	404	404	Quarterly Reports submitted to the Department of Public Works

118	FACILITY MANAGEMENT	Maintenance on municipal buildings	To have a safe, efficient and accessible facilities for all races	Number of Facility Maintenance reports submitted to MM by June 2023	4	Opex	4 Facility Maintenance reports submitted to MM by June 2023	1	1	2	1	1	Quarterly Maintenance reports
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## **KPA: BASIC SERVICE DELIVERY – TECHNICAL SERVICES**

## KPA 5 : BASIC SERVICE DELIVERY: TECHNICAL SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
119	WATER	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015	800	Opex	600 samples collected for analysis as per SANS241 2015 by June 2023	150	150	300	150	150	Quarterly water samples reports (proving Number of water samples taken)
120	WATER	Water Service Development Plan	Ensure access to potable and sustainable water supply services to all communities	Number of Water Service Development Plan reviewed by June 2023	2013/2014 WSDP	Capex (NDM Donation)	Water Service Development Plan reviewed by June 2023	N/A	N/A	N/A	Review	N/A	Reviewed Water Service Development Plan & Council resolution
121	WATER	Provision of Water to the community	Ensure access to sustainable water supply services to all communities	Number of quarterly reports on the % of households with access to Water submitted to Council per quarter by June 2023	New	Opex	4 by June 2023	1	1	2	1	1	Quarterly reports & council resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	QUARTERLY TARGETS				EVIDENCE	
								Q1	Q2	Midterm	Q3		Q4
122	ELECTRICAL AND MECHANICAL	Preventative maintenance of pumps at water treatment works and Pump- Stations	To ensure that municipal water infrastructure is in good working condition	52 number of pumps at water treatment works and sub-station maintained or repaired by June 2023	52	Opex	52 pumps at water treatment works and sub- station maintained or repaired by June 2023	13	13	13	13	13	Monthly Inspection reports with Job Cards
123	ELECTRICAL AND MECHANICAL	Repair of pumps at water treatment works and Pump- Stations	To ensure that municipal water infrastructure is in good working condition	Percentage of requests for the repairs for pumps as and when by end of June 2023	New	Opex	100% of requests for repairs for pumps	100%	100%	100%	100%	100%	Monthly Repairs Reports with Job Cards
124	ELECTRICAL AND MECHANICAL	Preventative maintenance of waste water treatment works and sub-stations	To ensure that municipal sewer infrastructure is in good working condition	24 pumps including panels of waste water treatment works maintained by end of June 2023	24	Opex	24 pumps including panels of waste water treatment works maintained by end of June 2023	6	6	12	6	6	Monthly Inspection reports with Job Cards
125	ELECTRICAL AND MECHANICAL	Repair of pumps at Waste water treatment works	To ensure that municipal water infrastructure is in good working condition	Percentage of requests for the repairs for pumps as and when by end of June 2023	New	Opex	100% of requests for repairs for pumps	100%	100%	100%	100%	100%	Monthly Repairs Reports with Job Cards
126	ELECTRICAL AND MECHANICAL	Inspection of High-mast lights	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Percentage of requests for repairs of high mast lights attended (as and when) by June 2023	New	Opex	70% requests for repairs of high mast lights attended to (as and when) by June 2023	70%	70%	70%	70%	70%	Monthly Repairs Reports with Job Cards
127	ELECTRICAL AND	Electrification of households	Supply of Electricity to the community	Number of applications made and approved to DMRE	New	INEP	4 number of applications approved by DMRE by end of June 2023	1	1	2	1	1	Quarterly Applications

NO	MECHANICAL	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	made to the DMRE
									Q1	Q2	Midterm	Q3		
128	Water	Borehole, Pump station, sealing of existing reservoir & reticulation at Mbongo	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the Mbongo water reticulation  360HH	New	R 500 000	4 Borehole sighting, drilling , equipping complete with submersible pump Inside, Precast structure to cover, fencing , the electrical pump and motor mounted to it, pressure, gauge, water meter, RSV valve, borehole pipework, storage tank, electricity, water reticulation.  360 HH by June 2023	N/A	N/A	N/A	N/A	N/A	Practical Completion Certificate Final Completion Certificate	
129	Water	Construction of 400KL elevated steel tank, Construction of 3X guard houses on the boreholes with the palisade fence, installation of booster pump, installation of dosage unit and	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the Setateng water reticulation	New	R 500 000	Borehole sighting, drilling , equipping complete with submersible pump Inside, Precast structure to cover, fencing , the electrical pump and motor mounted to it, pressure, gauge, water meter, RSV valve, borehole pipework,	N/A	N/A	N/A	N/A	N/A	Practical Completion Certificate Final Completion Certificate	

130	Water	bulk line at Setateng	Construction of 4 boreholes, guard house, pump station, sealing of existing boreholes, reviving of existing water bulk line and installation of new water bulk line to the reservoir. And construction of 5km water pipeline at Maphotla	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the Maphotla water reticulation	New	R 11 245 218	storage tank, electricity, water reticulation,	4 Borehole sighting, drilling , equipping complete with submersible pump Inside, Precast structure to cover, fencing , the electrical pump and motor mounted to it, pressure, gauge, water meter, RSV valve, borehole pipework, storage tank, electricity, water reticulation, mini package plant	40% Complete	90% Complete	Q.1 & Q.2	Practical completion	N/A	Progress reports, Practical Completion Certificate and Completion Certificate
131	Water		Replacement of 5km asbestos bulk line to HDPE including installation of 100mm steel pipe and of air valve butterfly valves, water bulk meters, scour valves, strainers, accessories, and construction of rectangular manhole at Kuilen	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the Kuilen Bulk water line	Phase 1	R 11 041 553	Completion of the bulk line, chambers, pump station and commissioning	Detail Design approval	Procurement of the Service Provider	60%	Q.1 & Q.2	Practical and Final Completion Certificates	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	

132	Water	Replacement of 11,5km asbestos bulk line to HDPE including installation of 100mm steel pipe and of air valve butterfly valves, water bulk meters, scour valves and construction of rectangular manhole from WTP to Bloedfontein	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the Bloedfontein Bulk water line	New	R 23 021 693	Completion of the bulk line, chambers, pump station and commissioning	Detail Design approval	Procurement of the Service Provider	Q.1 & Q.2	30%	40%	Detail Design Report, Appointment letter, Progress reports.
133	Water	Replacement of 6km asbestos bulk line to HDPE including installation of chamber, scour valves, pressure reducing valves, bulk water meters and accessories from GaPhahla to Siyabuswa "A"	Ensure access to potable and sustainable water supply services to all communities.	Number of households connected in the GaPhahla Bulk water line	New	R23 021 693	Completion of the bulk line, chambers, pump station and commissioning	Detail Design approval	Procurement of the Service Provider	Q.1 & Q.2	30%	40%	Detail Design Report, Appointment letter, Progress reports.
134	ROADS AND STORMWATER	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of monthly reports on the maintenance of Roads in identified Wards by end of June 2023	New	Opex	62km in all wards	15,5	15,5	31	15,5	15,5	Monthly maintenance reports actual number of Kilometers maintained per ward, and Potholes Repaired,



135	ROADS AND STORMWATER	Road markings	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of km of surface roads marked by June 2023	10 Km	Opex	10 km on roads markings done by 30 June 2023	2,5km	5km	2,5km	5km	2,5km	5km	Inspection and Progress Reports
136	ROADS AND STORMWATER	Construction of 1,2km at Siyabuswa C Bus and Taxi route (Next to Velulwazi high school)	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	1,2km Number of kilometres of Siyabuswa C Bus and Taxi route (Next to Velulwazi high school) constructed by June 2022	New	R 10 000 000	Construction of 1,2Km road and storm water drainage system by 30 June 2023	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion Certificate	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
137	ROADS AND STORMWATER	Construction of 1,2km at Mimamethlake Bus and Taxi route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	1,2km Number of kilometres of Mimamethlake Bus and Taxi route constructed by 30 June 2022	New	R 10 000 000	Construction of 1,2Km road and storm water drainage system 30 June 2023	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion Certificate and Completion Certificate	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
138	ROADS AND STORMWATER	Construction of 1,2km at Radijoko Bus and Taxi route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	1,2km Number of kilometres of Radijoko Bus and Taxi route constructed by June 2023	New	R 10 000 000	Construction of 1,2Km road and storm water drainage system 30 June 2023	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion Certificate and Completion Certificate	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
139	SANITATION	Construction of Ga-Phaahla sewer outfall, sewer reticulation of 46km, manholes, yard	Ensure access to basic sanitation services to all communities.	Number of households to be connected with sanitation	New	R 30 442 000	Construction of Bulk Sewer, Sewer Reticulation, House connections and Installation of Precast	Procurement of service provider	20%	Q1 & Q2	40%	60%	Appointment letter, Progress reports.	

140	SANITATION	connections, installation precast structure of 1640.	Construction of 2 pumpstations, class 34 uPVC heavy sewer Pipes, 30 km 160mm dia uPVC, 1.1 km of 200mm dia uPVC, 1 km of 35mm Pipe uPVC, 534 manholes, 200 Toilets Units & installation of Power Supply 2x Transformer.	Ensure access to basic sanitation services to all communities.	Number of households to be connected with sanitation	New	R 7 000 000	Sewer Reticulation and house connections 200 HH connected by June 2023	80%	Practical and Final Completion	Q1 & Q2	N/A	N/A	Progress reports, Practical Completion Certificate and Completion Certificate
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## **KPA: SPATIAL RATIONALE**

## KPA 6 : SPATIAL RATIONALE

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
141	LAND DEVELOPMENT	Title Deeds Development (Land Tenure Upgrading)	To ensure that all beneficiaries of the municipality who reside in Established Townships have title deeds to their properties	Number of quarterly reports on the applications for title deeds submitted to attorneys (conveyancers) for processing Signed off by HOD by June 2023	new	Opex	4 quarterly reports on the applications for title deeds submitted to attorneys (conveyancers) for processing Signed off by HOD by June 2023	1	1	2	1	1	Quarterly reports
142	LAND DEVELOPMENT	Land Invasion Policy Review	To ensure that the policy adheres to SPLUMA and SDF regulations	Number of Council adopted Land Invasion Policy reviewed by June 2023	1	Opex	1 Council adopted Land Invasion Policy reviewed by June 2023	N/A	N/A	N/A	N/A	1	Final Land invasion Policy with council resolution
143	LAND DEVELOPMENT	Facilitate the Implementation of Housing Development in DRJSMMLM by the Provincial Dep of	To ensure adherence to town planning and building control legislation	Number of progress reports submitted to Council with respect to the number of new RDP Housing units	New	Opex	Progress Reports submitted to council by June 2023	N/A	1	1	N/A	1	Progress report and council resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
144	BUILDING PLANS ADMINISTRATION	Human Settlement	To ensure adherence to town planning and building control legislation	provided by the PDoHS by June 2023 Percentage of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by June 2023	New	Opex	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by June 2023	100%	100%	100%	100%	100%	Building Plan Submission Register
145	BUILDING PLANS ADMINISTRATION	Human Settlement	To ensure adherence to town planning and building control legislation	provided by the PDoHS by June 2023 Percentage of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of Plans by June 2023	New	Opex	100% of New Building Plans of more than 500 square meters received and assessed within 28 days of receipt of Plans by June 2023	100%	100%	100%	100%	100%	Building Plan Submission Register
146	SPATIAL PLANNING	Human Settlement	To provide formalised Townships that are proclaimed.	Number of Township Formalised by June 2023	Registered Townships	Opex	1. Formalised Townships (Portion 7 of the farm Kameelrivier 160 JR) by June 2023	Pre-feasibility report	Township establishment application (Memorandum, EIA, Geotech and	Interim Lay Out for the township	Submission for the Draft reports for the	Approved SG Diagram	conditions of establishment and 1 approved layouts

147	SPATIAL PLANNING	Formalisation of Townships	To provide formalised Townships that are proclaimed.	Number of Township Formalised by June 2023	Registered Townships	Capex	2 Formalised Townships, (Kameelrivier D and portion 29 and 31 of Valschfontein 33 JS) by end of June 2023	Pre-feasibility report	Township establishment application (Memorandum, EIA, Geotech and Layout plan)	Interim Lay Out for the township	feasibility studies	Sub mission for the Draft reports for the feasibility studies	Approved SG Diagram	conditions of establishment and 2 approved layouts
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2022-2023 ANNUAL TARGETS	Quarterly Targets				Evidence		
148	SPATIAL PLANNING	Capacitation of Traditional Councils to prevent illegal occupation of land and enlighten communities on land development	To ensure adherence to town planning and building control legislation	Number of Land Use Awareness Workshops held with Traditional Leaders by June 2023	New	Capex	1 workshop conducted with Traditional Councils on land invasion and tenure by June 2023	N/A	N/A	N/A	1	N/A	N/A	Memorandum of understanding between DRISMIL and Tribal Leaders and proof of attendance
								Q1	Q2	Midterm	Q3	Q4		

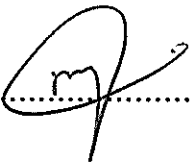
149	SPATIAL PLANNING	GIS mapping System	To promote spatial development	Number of progress reports on implementation of GIS Project submitted to council by June 2023	New	Opex	Progress report on implementation of GIS Project submitted to council by June 2023	N/A	N/A	N/A	N/A	1	Progress report and council resolution
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**8. CONCLUSION**

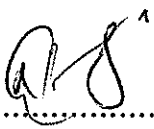
The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in year reporting in terms of section 71 (monthly reporting), section 72 (mid-year reporting) and section 46 (end –of-year) annual Reporting). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance or non-achievement of the set targets.

The SDBIP aims to ensure that managers are problem-solvers, who continuously 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.

**9. APPROVAL**

RECOMMENDED: ..... 

MUNICIPAL MANAGER: Ms M.M MATHEBELA  
DATE: 24 / 06 / 2022 .....

APPROVAL: ..... 

EXECUTIVE MAYOR: Cllr N.S MTSWENI  
DATE: 24 / 06 / 2022 .....