

JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

**“TOP LAYER SDBIP
2022/23
FINANCIAL YEAR”**

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Municipal Finance Management Act 56 of 2003 –

“NC 451 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2022/23 Financial Year”

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Chapter 7, section 53 - Approval by the Mayor

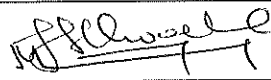
MFMA (S53(1)(c)(ii))

The Mayor of a municipality must-

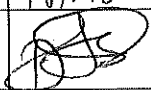
(c) take all reasonable steps to ensure -

(ii) that the municipality's service delivery and implementation plan is approved by the mayor within 28 days of the approval of the budget.

Submitted by:

Name	Tebogo Tlhoaele
Designation	Municipal Manager
Signature	
Date	24/06/2022

Approval by:

Name	DINEO LEUTLWETSE TSHABALALA
Designation	MAYOR
Signature	
Date	24/06/2022

Chapter 1

1.1 Foreword by Mayor

As the Mayor of Joe Morolong Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2022/23 in accordance with section 56 of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The approval of SDBIP 2022/2023 takes place at the time when we as a country and the world are hard at work fighting unemployment and poverty.

I am pleased to present the SDBIP of JMLM detailing one-year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality. In the main, the SDBIP is used to monitor and manage the implementation of the IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005.

This is the core of the annual performance contract between officials, Council and facilitates the process for holding management accountable for its performance in a financial year. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

On behalf of Administration, I would like to extend our hand of appreciation to the communities of Joe Morolong for entrusting us with their municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

Chapter 2

2.1 Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the Administration, Council and Community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

Chapter 3

3.1 Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

3.2 Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

3.3 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received

3.4 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.5 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) the monthly statements referred to in section 71 of the first half of the year (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

Chapter 4

4.1 Legislative Framework

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"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: – Revenue to be collected by source and; – 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".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

4.2 The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection 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; and
- Detailed capital works plan broken down by ward over three years.

4.2.1 Budgeted Monthly Revenue and Expenditure
 NC451 SA25 Budgeted monthly revenue and expenditure
 Budget Year 2022/23

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		1 422	422	1 422	422	1	422	1	422	1	422	1	422	1 422	1 422	17 063	16 925
Service charges - electricity revenue		874	874	874	874	874	874	874	874	874	874	874	874	874	874	10 483	18 569
Service charges - water revenue		2 143	143	2 143	143	2	143	2	143	2	143	2	143	2 143	2 143	25 714	25 407
Service charges - sanitation revenue		241	241	241	241	241	241	241	241	241	241	241	241	241	241	2 895	4 921
Service charges - refuse revenue		475	475	475	475	475	475	475	475	475	475	475	475	475	475	5 705	6 208
Rental of facilities and equipment		5	5	5	5	5	5	5	5	5	5	5	5	5	5	60	45
Interest earned - external investments		442	442	442	442	442	442	442	442	442	442	442	442	442	442	5 300	2 862
Interest earned - outstanding debtors		1 328	328	1 328	328	1	328	1	328	1	328	1	328	1 328	1 328	15 935	16 790
Dividends received																	159
Licences and permits		10	10	10	10	10	10	10	10	10	10	10	10	10	10	125	140
Transfers and subsidies		15	018	15	018	15	018	15	018	15	018	15	018	15	018	180 211	187 884
Other revenue		23	23	23	23	23	23	23	23	23	23	23	23	23	280	309	327
Total Revenue (excluding capital transfers and contributions)		21 981	981	21 981	981	21	981	21	981	21	981	21	981	21 981	21 981	263 771	275 311
																	291 913

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Expenditure By Type																				
Employee related costs	8 415	415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	8 415	100 976	104 543	110 844		
Remuneration of councillors	1 158	158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	1 158	13 896	14 179	6 313		
Debt impairment	1 019	019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	1 019	12 222	42 622	45 179		
Depreciation & asset impairment	1 677	677	1 677	677	677	677	677	677	677	677	677	677	677	677	677	20 120	14 967	15 866		
Finance charges	18	18	18	18	18	18	18	18	18	18	18	18	18	18	221	234	248			
Bulk purchases - electricity	583	583	583	583	583	583	583	583	583	583	583	583	583	583	7 000	7 420	7 865			
Inventory consumed	1 228	228	1 228	228	228	228	228	228	228	228	228	228	228	228	14 741	15 619	16 556			
Contracted services	3 936	936	3 936	936	936	936	936	936	936	936	936	936	936	936	47 231	50 016	52 844			
Transfers and subsidies	42	42	42	42	42	42	42	42	42	42	42	42	42	42	500	530	562			
Other expenditure	4 611	611	4 611	611	611	611	611	611	611	611	611	611	611	611	55 333	59 277	62 424			
Total Expenditure	22 687	687	22 687	687	687	687	687	687	687	687	687	687	687	687	272 241	309 407	318 701			
Surplus/(Deficit)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(706)	(8)	(34 096)	(26 788)			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	8 756	756	8 756	756	756	756	756	756	756	756	756	756	756	756	105 071	121 659	127 141			
Surplus/(Deficit) after capital transfers & contributions	8 050	050	8 050	050	050	050	050	050	050	050	050	050	050	050	96 601	87 563	100 353			
Surplus/(Deficit)	1 8 050	050	8 050	050	050	050	050	050	050	050	050	050	050	050	96 601	87 563	100 353			

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4.2.2 Budgeted Monthly Revenue and Expenditure by 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 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - LED, Development and Town Planning		3	3	3	3	3	3	3	3	3	3	3	3	36	16	17	
Vote 4 - Corporate Services		20	20	20	20	20	20	20	20	20	20	20	20	244	250	265	
Vote 5 - Technical Services		13	13 599	13	13	13	13	13	13	13	13	13	13	163 188	185 794	195 916	
Vote 6 - Financial Services		16	16 904	16	16	16	16	16	16	16	16	16	16	202 850	209 528	221 391	
Vote 7 - Community Services		904	904	904	904	904	904	904	904	904	904	904	904				
Vote 8 - COMMUNITY & SOCIAL SERVICES		210	210	210	210	210	210	210	210	210	210	210	210	2 524	1 382	1 465	
Total Revenue by Vote		30	30 737	30	30	30	30	30	30	30	30	30	30	368 842	396 971	419 054	
		737	737	737	737	737	737	737	737	737	737	737	737				
Expenditure by Vote to be appropriated																	
Vote 1 - Executive and Council		1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	1 638	19 660	20 213	12 340	
Vote 2 - Office Of The Municipal Manager		1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	14 212	14 507	15 377	
Vote 3 - LED, Development and Town Planning		1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	12 949	13 433	14 240	
Vote 4 - Corporate Services		3 649	3 649	3 649	3 649	3 649	3 649	3 649	3 649	3 649	3 649	3 649	3 649	43 794	47 268	50 104	

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4.2.3 Budgeted Monthly Capital Expenditure by vote

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		643	643	643	643	643	643	643	643	643	643	643	643	643	7 720	8 713	9 236
Vote 5 - Technical Services		8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	8 627	103 521	110 792	117 440
Vote 6 - Financial Services		209	209	209	209	209	209	209	209	209	209	209	209	209	2 512	2 133	2 261
Vote 7 - Community Services		1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	1 027	12 320	17 829	18 899
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	10 506	126 073	139 468	147 836
Single-year expenditure to be appropriated																	
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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4.2.4 Budgeted Monthly Capital Expenditure by functional classification																	
Choose name from list - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																	
Description	Ref	Budget Year 2022/23															
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand																	
Capital Expenditure - Functional	1																
Government and administration		853	853	853	853	853	853	853	853	853	853	853	853	853	846	10	497
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		853	853	853	853	853	853	853	853	853	853	853	853	846	10	497	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	596	17	652	
Community and social services		1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	596	17	652	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	587	21	882	
Road transport		1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	1 679	353	21	635	
Environmental protection		18	18	18	18	18	18	18	18	18	18	18	18	233		247	

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Chapter 5

5.1 Capital Projects 2022/23 Financial Year

Programme	Villages	Ward	Name of Project	Funder	Budget
Rural Water Supply Program	Shalaneng	1	Shalaneng Water Supply – Portion 2	MIG	R 13 451 315,43
Rural Sanitation Program	Eiffel / Klein Eiffel	3	Eiffel/Klein Eiffel Dry Sanitation	MIG	R 1 106 610,07
Rural Water Supply Program	Penryn	3	Penryn Water Supply – Portion 2	MIG	R 7 123 078,48
Borehole Refurbishment Program	Madibeng	3	Borehole Refurbishment Madibeng	WSIG	R 1 411 445.03
EPWP	04 Villages prioritized by Council (Bosra, Tsineng, Padstow and Sekokwane)	8,3 and 4	Cemeteries	JMLM	R1 139 000.00 (Incentive Grant)
Rural roads Program	Gase to Mokalanoga access road and culvert bridge	5	Gase road construction	Assmang	R7 400 000 00.00
Rural Sanitation Program	Goodhope	6	Goodhope Dry Sanitation	MIG	R 4 319 716,00
Rural Water Program	Permonkie	7	Permonkie Water Supply	MIG	R 4 000 000,00
Borehole Refurbishment Program	Galothare	7	Borehole Refurbishment – Galothare	WSIG	R1 411 445.03

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Programme	Villages	Ward	Name of Project	Funder	Budget
Rural Water Program	Esperanza/ Churchill	7	Esperanza/ Churchill Water Supply	WSIG	R 8 000 000,00
Rural roads Program	Churchill	7	Road construction	Kumba Iron Ore Mine(SLP)	R 7 500 000,00
Rural Water Program	Gamakgatle	9	Gamakgatle Water Supply	MIG	R 4 000 000,00
Rural Road Program	Gamakgatle	9	Gamakgatle road culvert bridge	Blackrock Mine (SLP)	R5 848 080,00
Promoting Tourism	Kiangkop	9	Establishment of a tourism centre (revenue generating project)	Kudumane Manganese Resources Mine (SLP)	R11 800 000,00
Rural Water Program	Gamakgatle	9	Gamakgatle Water Supply	MIG	R 4 000 000,00
Promoting Tourism	Kiangkop	9	Establishment of a tourism centre (revenue generating project)	Kudumane Manganese Resources Mine (SLP)	R11 800 000,00
			Feasibility Study	Sebilo Resources (SLP)	R500 000,00
Rural Water Program	Madula Ranch	10	Madula Ranch Water Supply	WSIG	R 8 000 000,00
Rural Water Program	Cassel	11	Cassel Water Supply	Assmang	R12 000 000,00
Rural Water Program	Bush Buck	13	Bush Buck Water Supply	WSIG	R 7 000 000,00
Rural Water Program	Ganghaai	14	Ganghaai Water Supply	MIG	R 5 647 058,00
Borehole Refurbishment Program	Washington	14	Borehole Refurbishment – Washington	WSIG	R 1 945 503,40
Borehole Refurbishment Program	Maketlele	14	Borehole Refurbishment – Maketlele	WSIG	R 1 411 445,03

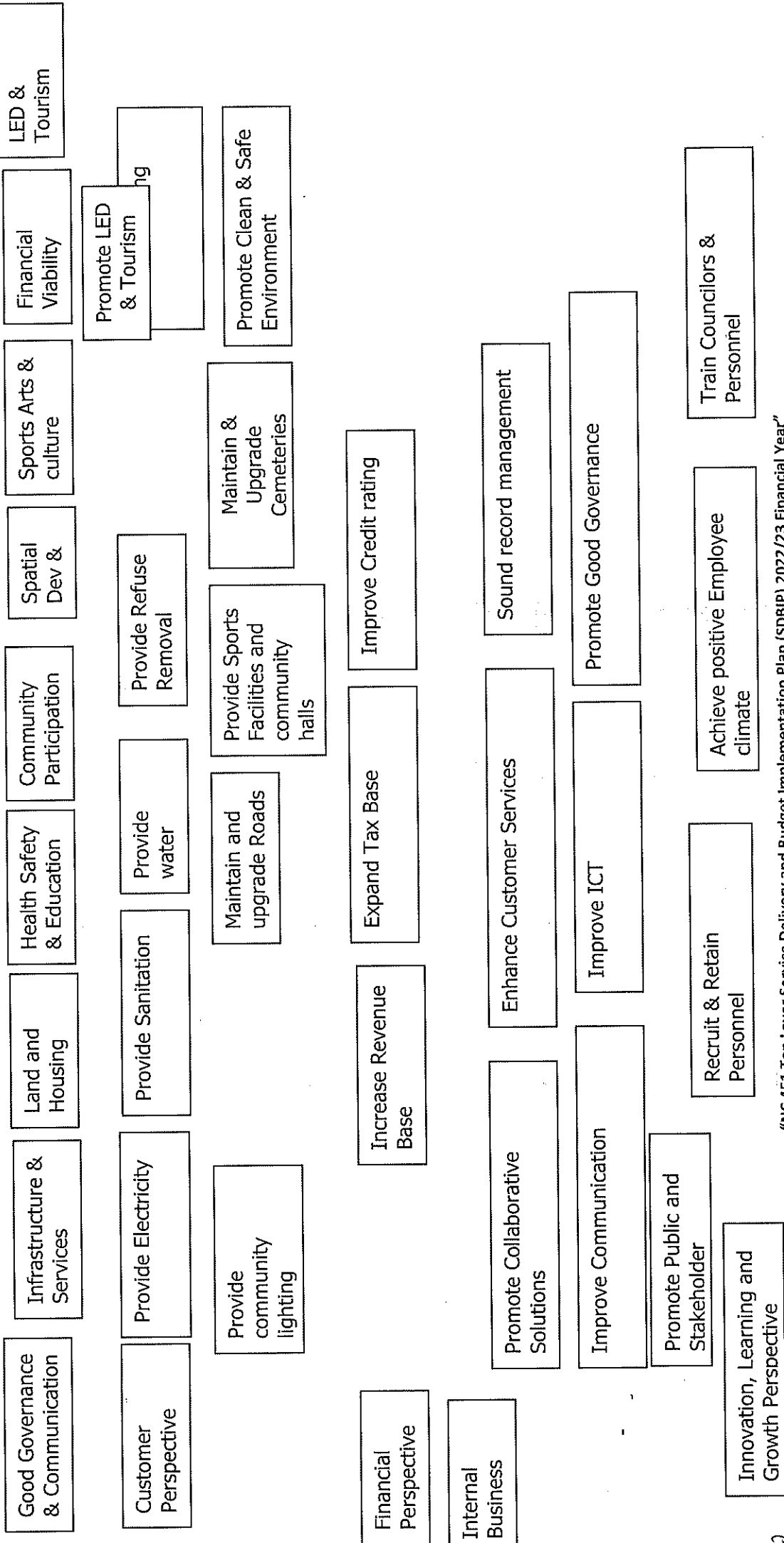
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Programme	Villages	Ward	Name of Project	Funder	Budget
Rural Water Program	Bojelapotsane	14	Bojelapotsane Water Supply	WSIG	R 7 043 192,00
Rural Roads Program	Washington	14	Washington Internal Road – Portion 2	MIG	R 8 200 400,00
Rural Dry Pit Sanitation Program	Rowell 1 & 2	14	Rowell 1 & 2 Dry Pit Sanitation	MIG	R 1 291 439,00
Rural Roads Program	Tsaelengwe	15	Tsaelengwe Internal Road – Portion 2	MIG	R11 944 386.00

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5.2 Strategic Focus Areas



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Chapter 6

6.1 Municipal Mandate, Powers and Functions

Functions performed by the Municipality

The following are the powers and functions that are performed by the municipality:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water
- Traffic
- Building Regulations

6.1.1 Powers and functions performed on behalf of other sector departments:

- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

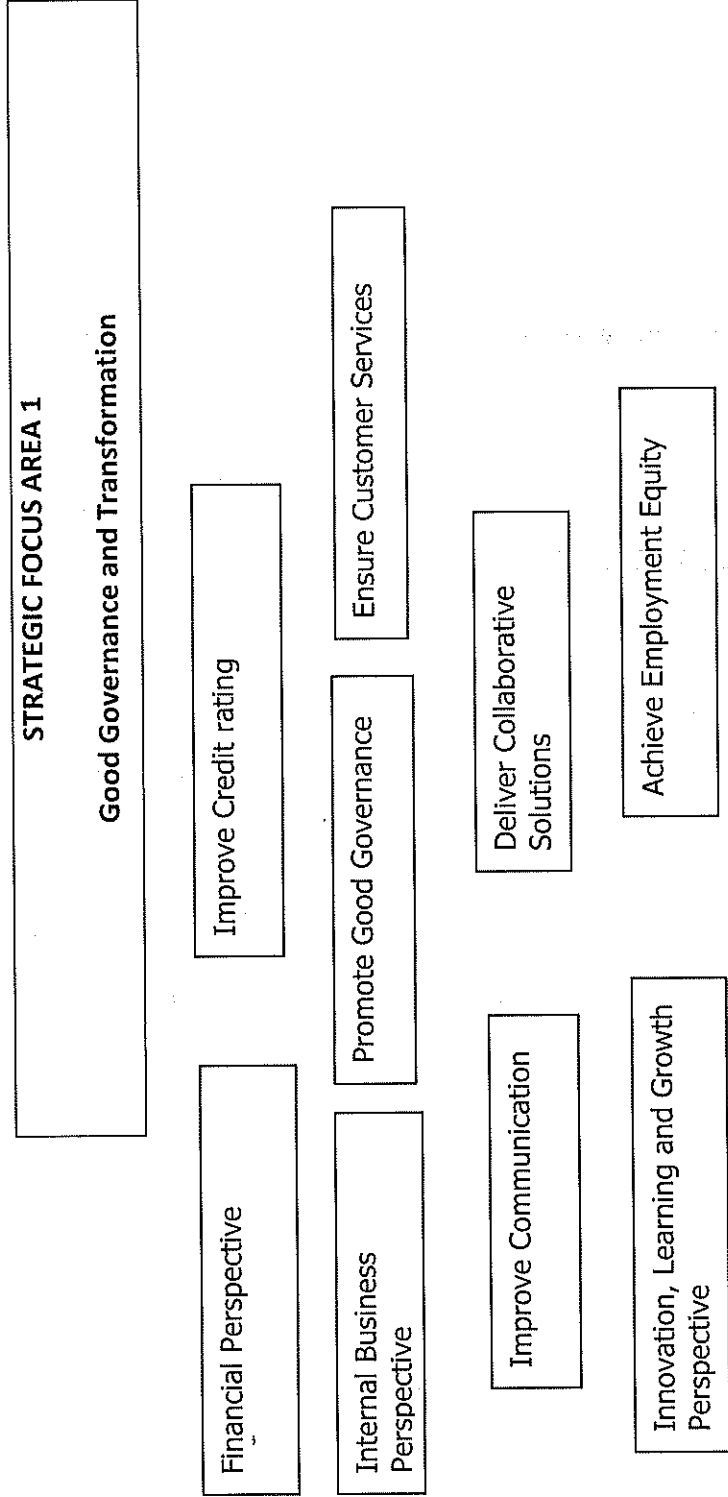
6.1.2 The following functions are also allocated to the municipality but not performed:

- Air Pollution
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

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Chapter 7A

STRATEGIES, KPI AND TARGET



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Strategy for each objective

Promote Good Governance

The Municipality needs to continuously monitor the implementation of the Integrated Development Plan and Performance Management Systems. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Workshops on policies and systems will continue to be conducted for staff members and councillors. Senior Management meetings are to be regularised to improve internal planning. The processes for cascading of PMS is to be implemented in this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

Enhance Customer Service

The Municipality will improve complaint management system by reviewing complaints handling procedure manual and introduce new methods of handling complaints.

Improve Communication

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. External & Internal publications to be developed. Tourism / Heritage sites publications is to be produced and signage tourism boards will be erected. The municipality will further ensure functioning of ward Committees.

Deliver Collaborative Solutions

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Representative Forum.

Achieve Employment Equity

The municipality is to review the existing employment equity plan and management will report on its implementation on a quarterly basis.

Sound Record Management System

To ensure that there is a sound records management system within the Municipality

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Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 1	Good Governance and Community Participation	To develop and adopt Audit Action Plan	Disclaimer Audit outcome	Number of Audit Action Plan developed and adopted by Council	1 Audit Action Plan developed and adopted by Council by 31 st January 2023	Municipal Manager	Chief Financial Officer	R0.00	N/A	N/A	1 Audit Action Plan developed and adopted by Council by 31 st January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Audit action plan Council resolution
KPI 2	Good Governance and Community Participation	Promote Good Governance	1 reviewed system of delegation	Number of reviewed systems of delegation	1 report reviewed system of delegation by 01 st July 2022	Municipal Manager	Municipal Manager	R0.00	N/A	N/A	1 reviewed system of delegation by 01 st July 2022	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Reviewed system of delegation Council resolution
KPI 3	Good Governancé and Community Participation	Promote Good Governance	1 IDP process plan	Number of IDP process plan developed and adopted by Council	1 IDP process plan developed and adopted by Council by 31 st August 2022	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	1 IDP process plan developed and adopted by Council by 31 st August 2022	N/A	R0.00	R0.00	R0.00	R0.00	Q1= Copy of IDP Process Plan Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 4	Good Governance and Community Participation	Promote Good Governance	30 community consultation meetings	Number of IDP/ Budget community consultation meetings held in all wards	30 IDP/ Budget community consultation meetings held in all wards by 30 th June 2023	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	15 IDP/ Budget community consultation meetings held in all wards by 31 st March 2023	15 IDP/ Budget community consultation meetings held in all wards by 31 st May 2023	R0.00	R0.00	R0.00	R0.00	Q3 & Q4 = Attendance registers, reports of community consultation meetings
KPI 5	Good Governance and Community Participation	Promote Good Governance	1 IDP Document developed	Number of IDP Document developed and submitted to Council ...	1 IDP Document developed and submitted to Council, COGHSTA and Treasury by 31 st May 2023	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	Consolidate needs analysis for the Draft IDP by 31 st December 2022	Tabling of the Draft Reviewed IDP & Budget to Council, COGHSTA and Treasury by 31 st March 2023	1 IDP Document developed and submitted to Council, COGHSTA, and Treasury by 31 st May 2023	R0.00	R0.00	R0.00	R0.00	Q2 = Consolidate needs analysis report Q3= Copy of Draft IDP & Council resolutions Q4 = Final IDP and Council resolutions

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 6	Good Governance and Public Participation	Promote Good Governance	New Target	Number of Annual performance assessments conducted for the municipal manager and managers reporting directly to the municipal manager	1 Annual performance assessments conducted for the municipal manager and managers reporting directly to the municipal manager by 30 th September 2022	Municipal Manager	Manager IDP/PMS	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Annual performance assessment report & Attendance Register
KPI 7	Good Governance and Public Participation	Improve Communication	2 documents submitted for compilation of external newsletters	Number of External newsletters compiled and published	2 External newsletters compiled and published by 30 th June 2023	Municipal Manager	Communication Officer	R0.00	N/A	1 External newsletter compiled and published by 31 st December 2022	N/A	1 External newsletter compiled and published by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q2 & Q4 = Copies of external newsletters

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 8	Municipal Transformation and Institutional Development	Promote Good Governance	4 IDP Representative Forum meetings	Number of IDP Representative Forum meetings held	4 IDP Representative Forum meetings held by 30 th June 2023	Director Planning & Development	Manager IDP/PMS	R0.00	1 IDP Representative Forum meeting held by 30 th September 2022	1 IDP Representative Forum meeting held by 31 st December 2022	1 IDP Representative Forum meeting held by 31 st March 2023	1 IDP Representative Forum meeting held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4=Minutes of IDP Representative Forum meetings Attendance registers
KPI 9	Municipal Transformation and Institutional Development	To hold IDP/Budget/PMS Steering Committee meetings	4 IDP/Budget/PMS Steering Committee meetings	Number of IDP/Budget/PMS Steering Committee meetings held	4 IDP/Budget/PMS Steering Committee meetings held by 30 th June 2023	Municipal Manager	All Directors	R0.00	1 IDP/Budget/PMS Steering Committee meetings held by 30 th September 2022	1 IDP/Budget/PMS Steering Committee meetings held by 31 st December 2022	1 IDP/Budget/PMS Steering Committee meetings held by 31 st March 2023	1 IDP/Budget/PMS Steering Committee meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4=Minutes of IDP/Budget/PMS Steering Committee meetings Attendance registers
KPI 10	Municipal Transformation and Institutional Development	To hold management meetings	4 departmental meetings	Number of departmental meetings held	4 departmental meetings held by 30 th June 2023	Municipal Manager	All Directors	R0.00	1 departmental meeting held by 30 th September 2022	1 departmental meeting held by 31 st December 2022	1 departmental meeting held by 31 st March 2023	1 departmental meeting held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4=Minutes of management meetings Attendance registers

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 11	Municipal Transformation and Institutional Development	To hold extended management meetings	12 management meetings held	Number of management meetings held	12 management held by 30 th June 2023	Municipal Manager	Municipal Manager	R0.00	3 management meetings held by 30 th September 2022	3 management meetings held by 31 st December 2022	3 management meetings held by 31 st March 2023	3 management meetings by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1- Q4=Minutes of management meetings Attendance registers	
KPI 12	Municipal Transformation and Institutional Development	To hold Extended management meetings	4 Extended management meetings by 30 th June 2023	Number of extended management meetings held	4 Extended management meetings by 30 th June 2023	Municipal Manager	Municipal Manager	R0.00	1 Extended management meetings by 30 th September 2022	1 Extended management meetings by 31 st December 2022	1 Extended management meetings by 31 st March 2023	1 Extended management meetings by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1- Q4=Minutes of extended management meetings Attendance registers	
KPI 13	Municipal Transformation and Institutional Development	To hold M/SCOA and IT meetings	12 M/SCOA and IT meetings	Number of M/SCOA and IT meetings held	12 M/SCOA and IT meetings held by 30 th June 2023	Municipal Manager	All Directors	R0.00	12 M/SCOA and IT meetings held by 30 th September 2022	12 M/SCOA and IT meetings held by 31 st December 2022	12 M/SCOA and IT meetings held by 31 st March 2023	12 M/SCOA and IT meetings held by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Minutes of M/SCOA and IT meetings Attendance registers	
KPI 14	Good Governance and Public Participation	Promote Good Governance	1 Top Layer SDBIP 2022/2023 developed	Number of Top Layer SDBIP for 2023/24 developed	1 Top Layer- SDBIP for 2023/24 developed by 30 th June 2023	Municipal Manager	Manager IDP/PMS	R0.00	N/A	N/A	N/A	1 Top Layer SDBIP for 2023/24 developed by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Copy of Top Layer SDBIP	

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 15	Good Governance and Public Participation	Promote Good Governance	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed	6 Performance Agreements for Senior Managers and Accounting Officer signed by 30 th July 2022	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Copies of signed Performance Agreements
KPI 16	To coordinate signing of Performance Plans by Middle Managers	Promote Good Governance	New Target	Number of middle managers with signed Performance Plans	17 Middle managers with signed Performance Plans by 30 th June 2023	Director Corporate Services	Manager PMS	R0.00	N/A	N/A	N/A	17 Middle managers with signed Performance Plans by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Signed Performance Plans

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 17	Good Governance and Public Participation	Promote Good Governance	4 performance reports on Top Layer SDBIP	Number of performance reports on Top Layer SDBIP developed and submitted to Council	4 performance reports on Top Layer SDBIP developed and submitted to Council by 30 th June 2023	Director Planning & Development	Manager IDP/PMS	R0.00	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 th September 2022	1 performance reports on Top Layer SDBIP developed and submitted to Council by 31 st December 2022	1 performance report on Top Layer SDBIP developed and submitted to Council by 31 st March 2023	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = performance reports and Council resolution
KPI 18	Good Governance and Public Participation	Promote Good Governance	1 MFMA Section 72 report submitted and adopted by Council	Number of MFMA Section 72 report submitted and adopted by Council	1 MFMA Section 72 report submitted and adopted by Council by 25 th January 2023	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	MFMA Section 72 report submitted and adopted by Council by 25 th January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of MFMA Section 72 report and Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 19	Good Governance and Public Participation	Promote Good Governance	1 Annual Report submitted to Council for approval	Number of Annual Report Tabled and submitted to Council, COGHSTA, Provincial Legislature, Provincial and National Treasury	1 Annual Report Tabled and submitted to Council, COGHSTA, Treasury by 31 st January 2023	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	1 Annual Report Tabled and submitted to Council, COGHSTA, Treasury by 31 st January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of Annual Report, council resolution and Proof of submissions to identified stakeholders
KPI 20	Good Governance and Public Participation	To conduct an Annual performance assessment for the municipal manager and managers reporting directly to the municipal manager	1 Annual Performance Report	Number of Annual Performance Report developed and submitted to Council, COGHSTA, Treasury, and Auditor General	1 Annual Performance Report developed and submitted to Council, COGHSTA, Treasury, and Auditor General by 31 st August 2022	Director Planning & Development	Manager IDP/PMS	R0.00	N/A	N/A	Annual Performance Report adopted by council and submitted to COGHSTA, Treasury, and Auditor General by 31 st August 2022	N/A	R0.00	R0.00	R0.00	R0.00	Q2 = Annual Performance Report, Council, resolution and Proof of submissions to identified stakeholders

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 21	Good Governance and Public Participation	To publicize municipal activities/events on the municipal website	4 reports on publicized municipal activities/events on municipal website	Number of reports on publicized municipal activities/events on the municipal website	4 reports on publicized municipal activities/events on the municipal website by 30 th June 2023	Municipal Manager	Communication Officer	R0.00	1 report on publicized municipal activities/evts on the municipal website by 30 th September 2022	1 report on publicized municipal activities/evts on the municipal website by 31 st December 2022	1 report on publicized municipal activities/evts on the municipal website by 31 st March 2023	1 report on publicized municipal activities/evts on the municipal website 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Municipal website report
KPI 22	Good Governance and Public Participation	To compile municipal website reports in line with MFMA section 75	New Target	Number of municipal website reports compiled in line with MFMA section 75	4 municipal website report compiled in line with MFMA section 75 by 30 th June 2023	Director Corporate Services	Manager Information Technology	R0.00	1 municipal website report compiled in line with MFMA section 75 by 30 th September 2022	1 municipal website report compiled in line with MFMA section 75 by 31 st December 2022	1 municipal website report compiled in line with MFMA section 75 by 31 st March 2023	1 municipal website report compiled in line with MFMA section 75 by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= municipal website report Proof of uploading
KPI 23	Municipal Transformation and Institutional Development	To conduct policies workshops	2 policies workshops	Number of workshops on Policies	2 workshops on policies held by 30 th June 2023	Director Corporate Services	Manager Human Resources	R0.00	N/A	N/A	1 workshop on policies by 31 st March 2023	1 workshop on policies by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q3 & Q4 = Written invitation for workshop Attendance registers of workshop on policies

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 24	Good Governance and Public Participation	To develop Updated Council resolution registers	4 Updated Council resolution registers	Number of quarterly updated Council resolution registers developed and submitted to Council	4 quarterly updated Council resolution registers developed and submitted to Council by 30 th June 2023	Director Corporate Services	Council Coordinator	R0.00	1 quarterly updated Council resolution registers developed and submitted to Council by 30 th September 2022	1 quarterly updated Council resolution registers developed and submitted to Council by 31 st December 2022	1 quarterly updated Council resolution registers developed and submitted to Council by 31 st March 2023	1 quarterly updated Council resolution registers developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = copies of updated council resolution register and council resolution	
KPI 25	Good Governance and Public Participation	To develop Council committee itinerary	New Target	Number of Council committee itineraries developed and submitted to Council	1 Council committee itinerary developed and submitted to Council by 30 th June 2023	Director Corporate Services	Manager Labour Relations	R0.00	N/A	N/A	N/A	1 Council committee itinerary developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = Council committee itinerary Council resolution	
KPI 26	Good Governance and Public Participation	To compile and submit Council minutes to Council	New Target	Number of Council minutes compiled and submitted to Council	4 Council minutes compiled and submitted to Council by 30 th June 2023	Director Corporate Services	Council Coordinator	R0.00	1 Council minutes compiled and submitted to Council by 30 th September 2022	1 Council minutes compiled and submitted to Council by 31 st December 2022	1 Council minutes compiled and submitted to Council by 31 st March 2023	1 Council minutes compiled and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = Council Minutes Council resolution	

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 27	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on risk management assessment registers developed	4 reports on risk management assessment registers developed by 31 st March 2023	Municipal Manager	Risk Officer	R0.00	N/A	N/A	4 reports on risk management assessment registers developed by 31 st March 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Risk management assessment registers Attendance Registers
KPI 28	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on the monitoring of the risk registers	4 report on the monitoring of the risk register by 30 th June 2023	Municipal Manager	Risk Officer	R0.00	1 report on the monitoring of the risk register by 30 th September 2022	1 report on the monitoring of the risk register by 31 st December 2022	1 report on the monitoring of the risk register by 31 st March 2023	1 report on the monitoring of the risk register by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Reports on the monitoring of the risk register
KPI 29	Good Governance and Public Participation	To promote good governance	New Target	Number of risk management policies developed and submitted to Council	5 risk management policies developed and submitted to Council by 31 st March 2023	Municipal Manager	Risk Officer	R0.00	N/A	N/A	5 risk management governance policies developed and submitted to Council by 31 st March 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Risk Management policies Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 30	Good Governance and Public Participation	To promote good governance	New Target	Number of Audit strategy and audit plan developed and submitted to Council	1 Audit strategy and audit plan developed and submitted to Council by 30 th June 2023	Municipal Manager	Manager Internal Audit	R0.00	N/A	N/A	N/A	1 Audit strategy and audit plan developed by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Audit strategy and audit plan developed, Council Resolution
KPI 31	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on internal audit performed and submitted to Audit Committee	4 reports on internal audit performed and submitted to Audit Committee by 30 st June 2023	Municipal Manager	Manager Internal Audit	R0.00	1 report on internal audit performed and submitted to Audit Committee by 30 th September 2022	1 report on internal audit performed and submitted to Audit Committee by 31 st December 2022	1 report on internal audit performed and submitted to Audit Committee by 31 st March 2023	1 quarterly report on internal audit performed and submitted to Audit Committee by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= reports on internal audit performed and submitted to Audit Committee
KPI 32	Good Governance and Public Participation	To promote good governance	New Target	Number of Audit Committee report developed and submitted to Council	4 Audit Committee report developed and submitted to Council by 30 st June 2023	Municipal Manager	Manager Internal Audit		1 Audit Committee report developed and submitted to Council by 30 th September 2022	1 Audit Committee report developed and submitted to Council by 31 December 2022	1 Audit Committee report developed and submitted to Council by 31 March 2023	1 Audit Committee report developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= reports on internal audit performed and submitted to Audit Committee

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 33	Good Governance and Public Participation	To develop and submit MPAC reports to Council	New Target	Number of reports on MPAC developed and submitted to Council	4 reports on MPAC developed and submitted to Council by 30 th June 2023	Municipal Manager	MPAC Coordinator	R0.00	1 report on MPAC developed and submitted to Council by 30 th September 2022	1 report on MPAC developed and submitted to Council by 31 December 2022	1 report on MPAC developed and submitted to Council by 31 March 2023	1 report on MPAC developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = MPAC reports Council resolution
KPI 34	Municipal Transformation and Institutional Development	To develop reports on misconduct cases	New Target	Number of Reports on Labour relation matters developed and submitted to Council	1 Report on Labour relation matter developed and submitted to Council by 30 th June 2023	Director Corporate Services	Labour Relations	R0.00	N/A	N/A	N/A	1 Reports on Labour relation matter developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Report on Labour relation matters Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 35	Good Governance and Public Participation	To manage litigation against the municipality	New Target	Number of Reports on Legal Services matters developed and submitted to Council	4 Reports on Legal Services matters developed and submitted to Council to by 30 th June 2023	Municipal Manager	Manager Legal & Transversal Issues	R2 950 000.00	1 Reports on Legal Services matters developed and submitted to Council to September 2022	1 Reports on Legal Services matters developed and submitted to Council to 31 st December 2022	1 Reports on Legal Services matters developed and submitted to Council to 31 st March 2023	1 Reports on Legal Services matters developed and submitted to Council to by 30 th June 2023	R737 500	R737 500	R737 500	R737 500	Q4= Report on Legal Services matters Council Resolution
KPI 36	Good Governance and Public Participation	To review all outdated SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	% of SLA, MOU and MOA reviewed per request	100% of SLA, MOU and MOA reviewed per request by 30 th June 2023	Municipal Manager	Manager Legal & Transversal Issues	R0.00	N/A	N/A	N/A	100% SLA, MOU and MOA reviewed per request by 30 th June 2023	R737 500	R737 500	R737 500	R737 500	Q4= List of reviewed SLA, MOU and MOA's Request for review

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 37	Good Governance and Public Participation	To develop By-Laws	New Target	Number of By-Laws developed and Gazetted by 30 th June 2023	Number of By-Laws developed and Gazetted by 30 th June 2023	Municipal Manager	Manager Legal & Transversal Issues	R0.00	N/A	N/A	N/A	Number of By-Laws developed and Gazetted by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= List of developed By-laws Gazette notice
KPI 38	Municipal Transformation and Organizational Development	To review Employment Equity Plan (EEP)	New Target	Number of reports on Employment Equity Plan (EEP) reviewed and submitted to Council	4 reports on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th June 2023	Director Corporate Services	Manager Human Resources	R0.00	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th September 2022	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council and Department of Labour by 31 st December 2022	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 31 st March 2023	1 report on Employment Equity Plan (EEP) reviewed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Copies of reviewed Employment Equity Plan (EEP) Council resolution Proof of submission to Department of Labour

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 39	Municipal Transformation and Organizational Development	To develop and submitted IT reports to Council	New Target	Number of reports on IT developed and submitted to Council	4 report on IT developed and submitted to Council by 30 th June 2023	Director Corporate Services	Manager Information Technology	R0.00	1 report on IT developed and submitted to Council by 30 th September 2022	1 report on IT developed and submitted to Council by 31 st December 2022	1 report on IT developed and submitted to Council by 31 st March 2023	1 report on IT developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= 4 reports on of IT Council resolution
KPI 40	Municipal Transformation and Organizational Development	To develop job description for new positions	1 report on Job description for new positions	Number of reports on job descriptions developed/ reviewed and submitted to Council	4 report on job descriptions developed/ reviewed and submitted to Council by 30 th June 2023	Director Corporate Services	Manager Human Resources	R0.00	1 report on Job description developed/ reviewed and submitted to Council by 30 th September 2022	1 report on Job description developed/ reviewed and submitted to Council 31 September 2022	1 report on Job description developed/ reviewed and submitted to Council by 31 st March 2023	1 report on Job description developed/ reviewed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Copies of job descriptions developed Job descriptions report

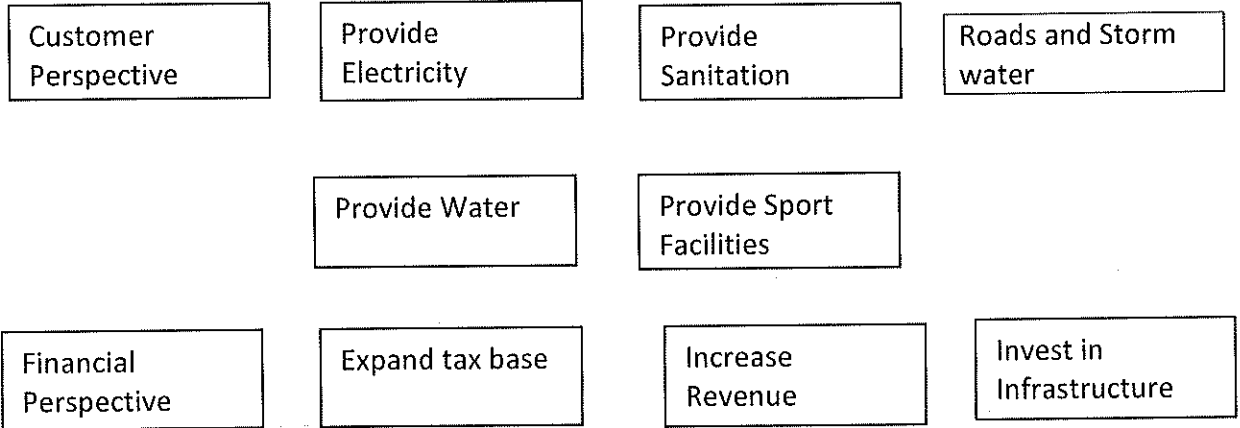
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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 41	Municipal Transformation and Organizational Development	To fill all vacant budgeted posts	1 report on filing of vacant budgeted positions	Number of vacant budgeted positions filled	86 vacant budgeted positions filled by 30 th June 2023	Director Corporate Services	Manager Human Resources	R0.00	N/A	N/A	N/A	86 vacant budgeted positions filled by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Report on vacant positions filled Appointments letters	
KPI 42	Municipal Transformation and Organizational Development	To develop and submit Work Skills Plan	1 Work Skills Plans developed and submitted to LGSETA	Number of Work Skills Plans developed and submitted to LGSETA	1 Work Skills Plans developed and submitted to LGSETA by 30 April 2023	Director Corporate Services	Manager Human Resources	R0.00	N/A	N/A	N/A	1 Work Skills Plans developed and submitted to LGSETA by 30 April 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Work Skills Plans Council resolution	
KPI 43	Municipal Transformation and Organizational Development	To submit training reports to Council	4 training reports submitted to Council	Number of training reports developed and submitted to Council	4 training reports developed and submitted to Council by 30 th June 2023	Director Corporate Services	Skills Development Facilitator	R0.00	1 training report developed and submitted to Council by 30 th September 2022	1 training report developed and submitted to Council by 31 st December 2022	1 training report developed and submitted to Council by 31 st March 2023	1 training report developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= 4 Copies of training reports and council resolution	

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Chapter 7B

STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY



Strategy for each objective

Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure.

Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rates and service charge payers.

Increase Revenue

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

TF DD

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 44	Basic Service Delivery and Infrastructure Development	Provide Electricity	New Target	% of queries on electricity received and attended to in JMLM	100% of queries on electricity received and attended to in JMLM by 30th June 2023	Director Technical Services	Technician Electrician	N/A	100% of queries on electricity received and attended to in JMLM by 30th September 2022	100% of queries on electricity received and attended to in JMLM by 31st December 2022	100% of queries on electricity received and attended to in JMLM by 31st March 2023	100% of queries on electricity received and attended to in JMLM by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries received and attended to. Electricity Queries register, Signed off job cards

Handwritten initials/signature

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 45	Basic Service Delivery and Infrastructure Development		New Target	% of queries on electricity attended to and resolved in JMLM	100% of queries on electricity attended to and resolved in JMLM by end 30 th June 2023	Director Technical Services	Technician Electrician	N/A	100% of queries on electricity attended to and resolved in JMLM by 30 th September 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st December 2022	100% of queries on electricity attended to and resolved in JMLM by 31 st March 2023	100% of queries on electricity attended to and resolved in JMLM by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries attended to and resolved electricity Queries register, Signed off job cards	

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 46	Basic Service Delivery and Infrastructure Development	Provide Roads and Storm Water	New Target	Km's of Roads Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km)	2,5 Km's of Road Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km) by 30 th June 2023	Director Technical Services	Manager PMU	CP001 R 20 144 786,22 (Grant Funded)	N/A	N/A	N/A	2,5 Km's Road Upgraded from Gravel to Tar at Tsaelengwe (1km) and Washington (1,5km) by end 30 th June 2023	R 2 000 000,00	R 8 000 000,00	R 7 000 000,00	R3 144 786,22	Q4= Practical Completion Certificates
KPI 47	Basic Service Delivery and Infrastructure Development		New Target	Km's of Roads Bladed	250Km's of Road Bladed by 30 th June 2023	Director Technical Services	Manager Roads	R2 000 000,00	62.5Km's Road Bladed by 30 th September 2022	62.5Km's Road Bladed by 31 st December 2022	62.5Km's Road Bladed by 31 st March 2023	62.5Km's Road Bladed by 30 th June 2023	R500 000,00	R500 000,00	R500 000,00	Q1-Q4= Quarterly Roads Bladed Reports, indicating the km's maintained	

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 48	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	Number of households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperanza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog)	1 500 households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperanza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog) by 30 th June 2023	Director Technical Services	Manager PMU	CP003	R 67 114 636,79	N/A	N/A	N/A	1 500 households served with quality basic water supply at Bojelapotsane, Bush Buck, Esperanza/Churchill, Madula Ranch, Shalaneng, Penryn, Ganghaai, Permonkie and Gamakgatle (Water Backlog) by 30 th June 2023	R 900 000,00	R 16 790 249,53	R 26 574 393,91	R 14 849 993,35	Q4= Practical Completion Certificates Statistics Census report of Households

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 49	Basic Service Delivery and Infrastructure Development		New Target	Number of Borehole Refurbished at Madibeng, Maketiele, Washington, Galothare	8 Borehole Refurbished at Madibeng, Maketiele, Washington, Galothare by 30 th June 2023	Director Technical Services	Manager PMU	R 7 106 814,26	N/A	N/A	N/A	8 Borehole Refurbished at Madibeng, Maketiele, Washington, Galothare by 30 th June 2023	R 1 700 000,00	R 2 200 000,00	R 2 206 814,26	R 1 000 000,00	Q4= Close out report and Practical Completion Certificates
KPI 50	Basic Service Delivery and Infrastructure Development		New Target	% of queries on Water received and attended to in JMLM	100% of queries on water received and attended to in JMLM by 30 th June 2023	Director Technical Services	Superintendent: Water Quality	R0.00	100% of queries on water received and attended to in JMLM by 30 th September 2022	100% of queries on water received and attended to in JMLM by 31 st December 2022	100% of queries on water received and attended to in JMLM by 31 st March 2023	100% of queries on water received and attended to in JMLM by end 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on water queries received and attended to water Queries register, Signed off job cards

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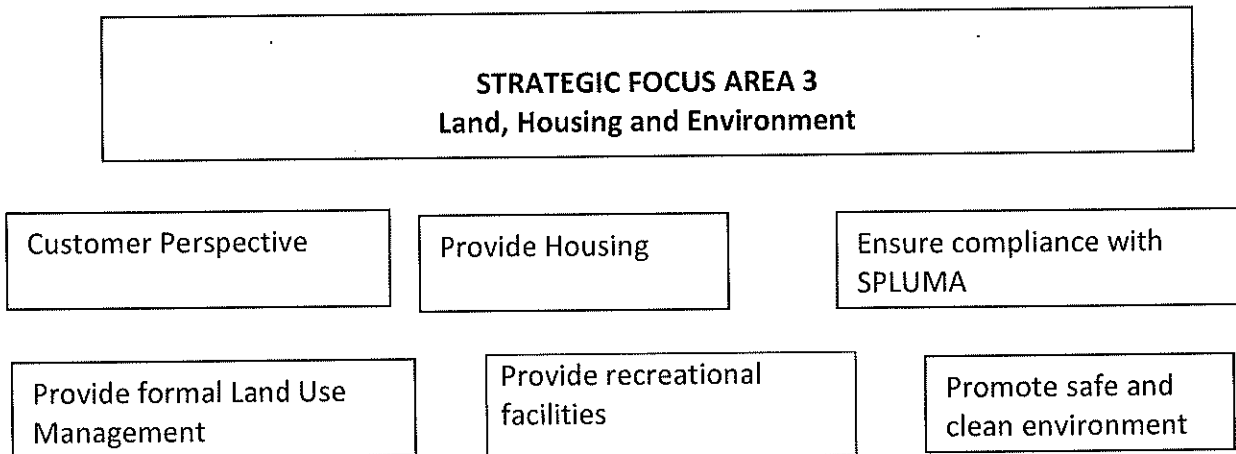
KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTOMER	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 51	Basic Service Delivery and Infrastructure Development		New Target	% of queries on Water attended to and resolved to in JMLM	100% of queries on Water attended to and resolved in JMLM by 30 th September 2022	Director Technical Services	Superintendent: Water Quality	R0.00	100% of queries on Water attended to and resolved in JMLM by 30 th September 2022	100% of queries on Water attended to and resolved in JMLM by 31 st December 2022	100% of queries on Water attended to and resolved in JMLM by 31 st March 2023	100% of queries on Water attended to and resolved in JMLM by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on water queries attended to and resolved water Queries register, signed off job cards	
KPI 52	Basic Service Delivery and Infrastructure Development	To monitor Water Losses	4 Quarterly Reports Submitted	Number of Reports on Water Balance developed and Submitted to council	4 Reports on Water Balance Submitted by 30 th June 2023	Director Technical Services	Superintendent: Water Quality	R0.00	1 Report on Water Balance developed and Submitted to council by 30 th September 2022	1 Report on Water Balance developed and Submitted to council by 31 st December 2022	1 Report on Water Balance developed and Submitted to council by 31 st March 2023	1 Report on Water Balance developed and Submitted to council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Reports for Water Balance Council Resolution	

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 53	Basic Service Delivery and Infrastructure Development	Provide Sanitation	New Target	Number of households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduce Backlog)	290 Households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduce Backlog) by 30 th June 2023	Director Technical Services	Manager PMU	R 10 704 962,73	N/A	N/A	N/A	290 Households provided with Sanitation at Eiffel/Klein Eiffel, Gatshekedi, Goodhope and Rowell 1 & 2 (reduced Backlog) by 30 th June 2023	R2 67 6 241,00	R2 67 6 241,00	R2 67 6 241,00	R2 67 6 241,00	Q4= 290 Happy Letters Close out report

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Chapter 7C



Strategy for Each Objective

Provide Housing

Conducting housing awareness campaigns.

Promote safe and clean environment

There will be community environmental awareness campaigns for the Joe Morolong Local Municipality. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in our Municipality with regard to veld fire.

Town and regional planning

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

Provide recreational Facilities

Appointment of the service provider for the maintenance of the community halls and sports fields.

Appointment of service provider for the construction of the community halls

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 54	Basic Service Delivery and Infrastructure Development	To ensure compliance with SPLUMA	New Target	Number of SPLUMA Tribunal meetings held	4 SPLUMA Tribunal meetings held by 30 th June 2023	Director Planning & Development	Manager Town Planning	R300 000,00	1 SPLUMA Tribunal meetings held by 30 th September 2022	1 SPLUMA Tribunal meetings held by 31 st December 2022	1 SPLUMA Tribunal meetings held by 31 st March 2023	1 SPLUMA Tribunal meetings held by 30 th June 2023	R75 000,00	R75 000,00	R75 000,00	R75 000,00	Q1 – Q4= SPLUMA Tribunal minutes Attendance register
KPI 55	Basic Service Delivery and Infrastructure Development	To provide formal Land use Management	New Target	% of land development applications processed as per request	100% of land development applications processed as per request by 30 th June 2023	Director Development & Planning	Manager Town Planning	R0,00	100% of land development applications processed as per request by 30 th September 2022	100% of land development applications processed as per request by 31 st December 2022	100% of land development applications processed as per request by 31 st March 2023	100% of land development applications processed as per request by 30 th June 2023	R0,00	R0,00	R0,00	R0,00	Q1 – Q4= List of received applications and list of processed applications land development report

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KPI 56	Basic Service Delivery and Infrastructure Development	To facilitate housing programme	New Target	Number report on housing consumer education held	4 report on housing consumer education held in 15 wards by 30 th June 2023	Director Community Services	Manager Housing	R300 000.00	1 report on housing consumer education held in 4 wards by 31 st September 2022	1 report on housing consumer education held in 4 wards by 31 st December 2022	1 report on housing consumer education held in 4 wards by 31 st March 2023	1 report on housing consumer education held in 3 wards by 30 th June 2023	R75 000.00	R75 000.00	R75 000.00	R75 000.00	R75 000.00	Q1 - Q4= attendance registers of people attended the campaigns Housing consumer education report
KPI 57	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	New Target	Number of environmental awareness campaigns held	4 environmental awareness campaigns held in 15 wards by 30 th June 2023	Director Community Services	Manager Environmental Services	R100 000.00	1 environmental awareness campaigns held in 4 wards by 30 th September 2022	1 environmental awareness campaigns held in 4 wards by 31 st December 2022	1 environmental awareness campaigns held in 4 wards by 31 st March 2023	1 environmental awareness campaigns held in 3 wards by 30 th June 2023	R25 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	Q1 - Q4= attendance registers of people attended the campaigns Environmental awareness campaigns report

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KPI 58	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	New Target	Number of reports on recreational facilities	4 awareness campaigns held in 15 wards on the usage of recreational facilities by 30th June 2023	Director Community Services	Manager Housing	N/A	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 30th September 2022	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31st December 2022	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31st March 2023	1 awareness campaigns held in 3 wards on the usage of recreational facilities by 30th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people attended the campaigns	Recreational facilities awareness campaigns report	Q4=Close out report and Completion certificate	Q1 -Q4= Signed Route form Job cards Refuse removal report
KPI 59	Basic Service Delivery and Infrastructure Development	To safe guide and provide access control for landfill site	New Target	Number of guard house constructed for Vanzylsrus landfill site	1 guard house constructed for Vanzylsrus landfill site by 30th June 2023	Director Community Services	Manager Environmental	R150 000.00	N/A	N/A	N/A	1 guard house constructed for Vanzylsrus landfill site by 30th June 2023	R0.00	R150 000.00	R0.00	R0.00	R0.00	R0.00	Q1 -Q4= Signed Route form Job cards Refuse removal report	Recreational facilities awareness campaigns report	Q4=Close out report and Completion certificate	Q1 -Q4= Signed Route form Job cards Refuse removal report
KPI 60	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Collection of refuse removal services on a weekly basis	Number of households provided with refuse removal services in Hotazel and Vanzylsrus	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30th June 2023	Director Community Services	Manager Environmental Services	N/A	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30th September 2022	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31st December 2022	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31st March 2023	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	Q1 -Q4= Signed Route form Job cards Refuse removal report	Recreational facilities awareness campaigns report	Q4=Close out report and Completion certificate	Q1 -Q4= Signed Route form Job cards Refuse removal report

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KPI 61	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Collection of refuse removal services on a weekly basis	Number of Commercial business provided with refuse removal services in Hotazel and Vanzylsrus	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 30th June 2023	Director Community Services	Manager Environmental Services	N/A	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 30th September 2022	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 31st March 2023	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 30th June 2023	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	Q1-Q4= Signed Route form Job cards
KPI 62	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	4 reports on fire suppression incidents	Number of reports on Veld and Forest fire suppression and emergency incidents attended to	4 reports on Veld and Forest fire suppression and emergency incidents attended to by 30th June 2023	Director Community Services	Manager Environmental Services	R60 000,00	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31st September 2022	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31st March 2023	1 report on Veld and Forest fire suppression and emergency incidents attended to by 30th June 2023	R15 000,00	R15 000,00	R15 000,00	R15 000,00	R15 000,00	Q1-Q4= Fire reports Incidents register/ book	
KPI 63	Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	1 landfill site established	Number of reports on Hotazel landfill site developed and submitted to Council	4 report on Hotazel landfill site developed and submitted to Council by 30th June 2023	Director Community Services	Manager Environmental Services	R500 000,00	1 report on Hotazel landfill site developed and submitted to Council by 30th September 2022	1 report on Hotazel landfill site developed and submitted to Council by 31st March 2023	1 report on Hotazel landfill site developed and submitted to Council by 30th June 2023	R0,00	R0,00	R0,00	R0,00	R500 000,00	Q4= Hotazel landfill site report	

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KPI 64	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	2 sports fields maintained	Number of sports fields maintained at Maphiniki and Ncwelengwe	2 sports fields maintained at Maphiniki and Ncwelengwe by 30 th June 2023	Director Community Services	Manager Community Facilities	R400 000.00	N/A	N/A	N/A	2 Sports fields maintained at Maphiniki and Ncwelengwe by 30 th June 2023	R100 000.00	R200 000.00	R100 000.00	R0.00	R0.00	Q4= Close out report and Complete on certificate
KPI 65	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	New Target	Number of community halls constructed at Cardington and Washington	3 community halls constructed at Cardington and Washington by 30 th June 2023	Director Community Services	Manager Community Facilities	R8 100 000.00	N/A	N/A	2 community halls constructed at Cardington and Washington by 30 th June 2023	1 community hall constructed at ... by 30 th June 2023	R0.00	R4 000 000.00	R0.00	R4 100 000.00	R0.00	Q4= Closed out report and Complete on certificate
KPI 66	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Community halls not maintained	Number of community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	Director Community Services	Manager Community Facilities	R800 000.00	N/A	N/A	N/A	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	R0.00	R0.00	R550 000.00	R250 000.00	R0.00	Q4= Closed out report and Practical Complete on certificate

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KPI 67	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Community halls electrified	Number of community halls electrified at Kikahela, Mecwetsaneneng, Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation)	6 Community halls electrified at Kikahela, Mecwetsaneneng, Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation) by 30 th June 2023	Director Community Services	Manager Community Facilities	R2 000 000.00	N/A	N/A	N/A	6 Community halls electrified at Kikahela, Mecwetsaneneng, Danoon, Bothetheletsa and Madibeng (restore) Gadiboe (new installation) by 30 th June 2023	R0.00	R0.00	R0.00	R2 000 000.00	Q4= Closed out report and Practical Completion certificate
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Chapter 7D

STRATEGIC FOCUS AREA 4 BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

Customer
Perspective

Provide Traffic
services

Provide library
services

Empowerment of
designated groups

Management and
maintenance of cemeteries

Ensure safe and secure living
areas

Strategy for Each Objective

Provide library services

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Empowerment of designated groups

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE OFFICER	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE	
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 68	Basic Service Delivery and Infrastructure Development	To provide traffic services	DTLC Assessment not conducted	Number of Drivers Testing and Licensing Centre (DTLC) assessments conducted by Department of Transport, Safety and Liaison	1 Drivers Testing and Licensing Centre (DTLC) assessments conducted by Department of Transport, Safety and Liaison by 31 st December 2022	Director Community Services	Superintendent Testing & Licensing	N/A	N/A	1 Drivers Testing and Licensing Centre (DTLC) assessments conducted by Department of Transport, Safety and Liaison by 31 st December 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2= Assessment report
KPI 69	Good Governance and Public Participation	To empower designated groups	New Target	Number of Local AIDS Council (LAC) implemented and reported to Council	4 reports on Local AIDS Council (LAC) implemented and reported to Council by 30 th June 2023	Municipal Manager	Special Programme Coordinator	R20 000.00		1 report on Local AIDS Council (LAC) implemented and reported to Council by 30 th September 2022	1 report on Local AIDS Council (LAC) implemented and reported to Council by 31 st December 2022	1 report on Local AIDS Council (LAC) implemented and reported to Council by 31 st March 2023	1 report on Local AIDS Council (LAC) implemented and reported to Council by 30 th June 2023	R5000.00	R5000.00	R5000.00	R5000.00	Q1-Q4= Local AIDS Council report Council resolution Attendance report List of activities on LAC

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KPI 70	Good Governance and Public Participation	To empower designated groups	1 report on youth development programs	Number of reports on youth development programs compiled and submitted to Council	1 report on youth development programs compiled and submitted to Council by 30 th June 2023	Municipal Manager	Special Programme Coordinator	R100 000.00	N/A	N/A	N/A	1 report on youth development programs compiled and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Youth development Report Attendance report List (1) of youth programmes held
KPI 71	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on Women development programs compiled and submitted to Council	1 report on Women development programs compiled and submitted to Council by 30 th September 2022	Municipal Manager	Special Programme Coordinator	R32 500.00	1 report on Women development programs compiled and submitted to Council by 30 th September 2022	N/A	N/A	N/A	R0.00	R0.00	R32 500.00	R0.00	Q1 = Women development Report Attendance report List (2) of women programmes held

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KPI 72	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on Children development programs compiled and submitted to Council	1 report on Children development programs compiled and submitted to Council by 31 st December 2022	Municipal Manager	Special Programme Coordinator	R32 500.00	N/A	N/A	1 report on Children development programs compiled and submitted to Council by 31 st December 2022	N/A	R.0.00	R32 500.00	R.0.00	R.0.00	Q2= Children development Report
KPI 73	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on disabled people programs compiled and submitted to Council	1 report on disabled people programs compiled and submitted to Council by 31 st December 2022	Municipal Manager	Special Programme Coordinator	R35 000.00	N/A	N/A	1 report on disabled people programs compiled and submitted to Council by 31 st December 2022	N/A	R.0.00	R35 000.00	R.0.00	R.0.00	Q2 = List (2) of disabled people Report
KPI 74	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on elderly people programs compiled and submitted to Council	4 reports on elderly people programs compiled and submitted to Council by 31 st December 2022	Municipal Manager	Special Programme Coordinator	R35 000.00	N/A	N/A	1 report on elderly people programs compiled and submitted to Council by 31 st December 2022	N/A	R.0.00	R35 000.00	R.0.00	R.0.00	Q2 = List (2) of elderly people Report

KPI 75	Basic Service Delivery and infrastructure Development	To provide library services	1 business plan developed and submitted to Department of Sport, Act and Culture	Number of business plan developed for the requisition of funds for library	1 business plan developed for the requisition of funds for library by 31 st March 2023	Director Community Services	Library Services Officer	R0.00	N/A	N/A	N/A	1 business plan developed for the requisition of funds for library by 31 st March 2023	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	Q3= Copy of a business plan Proof of submitted to Department of Sport, Act and Culture
KPI 76	Basic Service Delivery and infrastructure Development	To provide library services	1 Memorandum of Understanding (MOU) developed by Council	Number of Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted by 30 th June 2023	Director Community Services	Library Services Officer	R1 200 000.00	N/A	N/A	N/A	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC by 30 th June 2023	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R1 200 000.00	Q4 = Copy of Memorandum of Understanding (MOU) and council resolution number and proof of submission to DSAC

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KPI 77	Basic Service Delivery and infrastructure Development	To provide library services	4 reports on library programmes	Number reports on library programmes developed and submitted to Council and Department of Sport, Arts and Culture	4 reports on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	Director Community Services	Library Services Officer	R0.00	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th September 2022	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 31 st December 2022	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 31 st March 2023	1 report on library programmes developed and submitted to Council and Department of Sport, Arts and Culture by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on library programmes Council resolution proof of submission to DSAC
KPI 78	Basic Service Delivery and infrastructure Development	Fencing of cemeteries	04 cemeteries fenced	Number of cemeteries fenced at Bosra, Tsineng, Padstow and Sekokwane	4 Cemeteries fenced in by 30 th June 2023	Director Planning & Development	Manager Local Economic Development	R1 139 000.00	N/A	N/A	N/A	4 Cemeteries fenced at Bosra, Tsineng, Pastow and Sekokwane by 30 th June 2023	R0.00	R0.00	R0.00	R1 139 000.00	Q4= Closed out report and Practical Complete ss Certificate	

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Chapter 7E

STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION

Internal Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

Enhance community participation

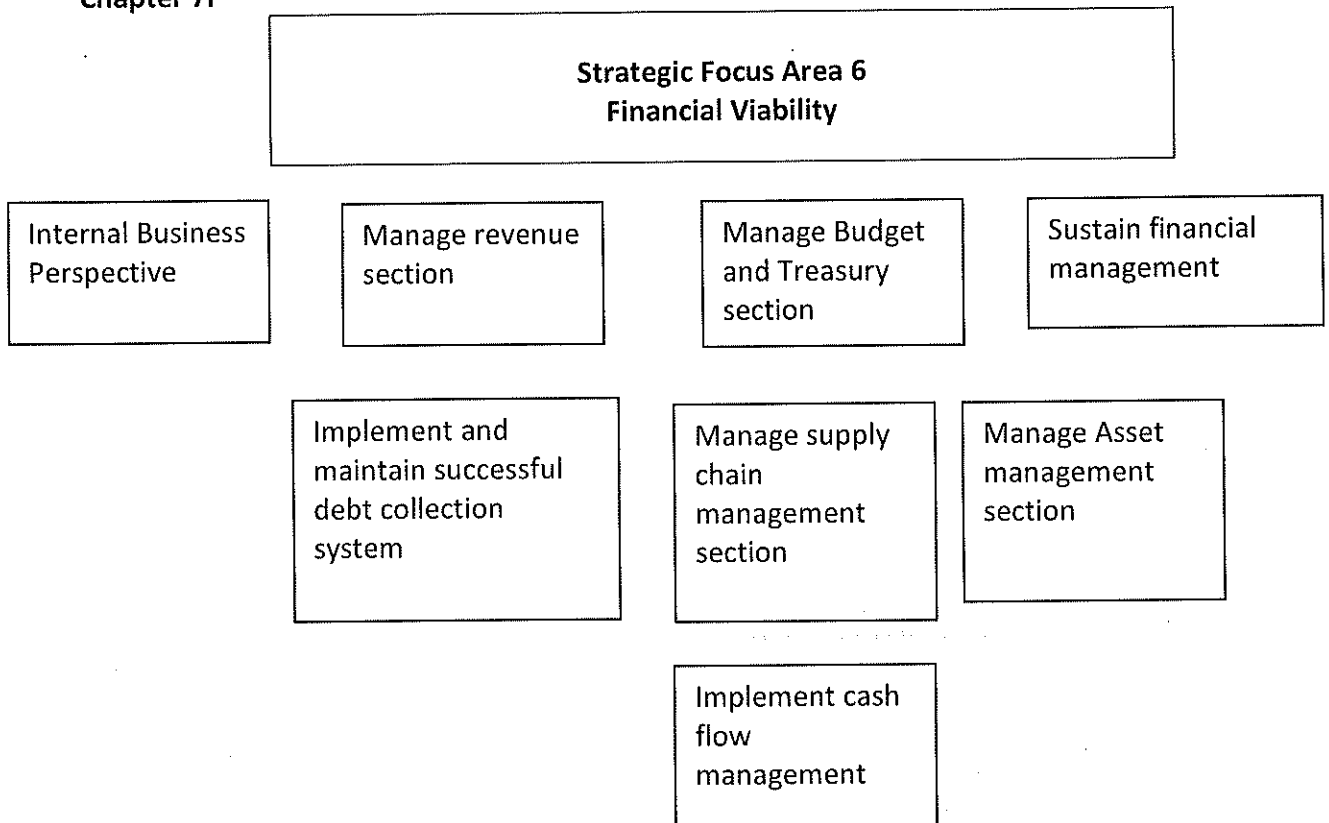
Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER					RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 79	Good Governance and Public Participation	Enhance Stakeholder Participation	Ward committee meetings held	Number of Ward committee meetings held	180 Ward committee meetings held by 30 th June 2023	Municipal Manager	Ward Committee Administrator	R1 800 000.00	45 Ward committee meetings held by 30 th September 2022	45 Ward committee meetings held by 31 st December 2022	45 Ward committee meetings held by 31 st March 2023	45 Ward committee meetings held by 30 th June 2023	R450 000.00	R450 000.00	R450 000.00	R450 000.00	Q1 -Q4= Ward committees report and Attendance register	
KPI 80	Good Governance and Public Participation	To coordinate Speaker's Forum meeting	4 Speaker's Forum meeting	Number speaker's forum meetings Coordinated	4 speakers forum meetings Coordinated 30 th June 2023	Municipal Manager	Ward Committee Administrator	R100 000.00	1 speaker's forum meeting Coordinated by 30 th September 2022	1 speaker's forum meeting Coordinated by 31 st December 2022	1 speaker's forum meeting Coordinated by 31 st March 2023	1 speaker's forum meeting Coordinated by 30 th June 2023	R25 000.00	R25 000.00	R25 000.00	R25 000.00	Q1-Q4= Minutes of the meetings and attendance registers	

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Chapter 7F



1. Strategy for Each Objective

Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.

Updating customer information on the system for accurate billing.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.

Train officials on the budgeting process and reporting.

Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

Sustain financial management

Review and submit financial policies and make them public, i.e. publishing on the municipal website.

Compile and submit credible annual financial statements to the Office of the AG.

Addressing all audit queries raised by the auditor general.

Compile and submit all statutory reports as per legislation.

Manage supply chain management section

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.

Compilation and regular update of the supplier database as per MFMA classification.

Manage asset management section

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.

Identify and coordinate the assessment of the conditions of municipal assets.

Training of assets management officials.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 81	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly cashbook and bank reconciliation reports	Number of monthly cashbook and bank reconciliation reports compiled and submitted to Council	12 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Expenditure	R0.00	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th September 2022	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 31 st December 2022	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 31 st March 2023	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= copies of monthly cashbook and bank reconciliation reports Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 82	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 updated reports on implementation of audit action plan	Number of quarterly reports on implementation of audit action plan developed and submitted to Council and Treasury	4 quarterly reports on implementation of audit action plan developed and submitted to Council and Treasury by 30 th June 2023	Chief Financial Officer	Manager Financial Controls	R0.00	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 30 th September 2022	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 31 st December 2022	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 31 st March 2023	1 quarterly report on implementation of audit action plan developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Quarterly reports on implementation of audit action plan Proof of submission to Council and Treasury Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 83	Municipal Financial Management and Viability	To increase revenue collection	12 monthly reports on timeous and accurate billing	Number of monthly reports on timeous billing and mailing of accounts to customers and submission to Council	12 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th June 2023	Chief Financial Officer	Manager Revenue	R0.00	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th September 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 st December 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 st March 2023	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = copies of monthly billing reports on timeous billing and mailing of accounts to customers Proof of delivery of accounts to customers Council Resolution Q1 – Q4 = Outstanding debts report Council resolution
KPI 84	Municipal Financial Management and Viability	To revenue collection	1 report on bad debts written off	Number of reports on bad debts written off developed and submitted to Council	4 reports on Bad debts written off developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Revenue	R0.00	1 report on bad debts written off developed and submitted to Council by 30 th September 2022	1 report on bad debts written off developed and submitted to Council by 31 st December 2022	1 report on bad debts written off developed and submitted to Council by 31 st March 2023	1 report on bad debts written off developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Outstanding debts report Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 85	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports on debtors' reconciliation performed	Number of reports on debtors' reconciliation developed and submitted to Council	12 reports on debtors' reconciliation developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Chief Financial Officer	R0.00	3 reports on debtors' reconciliation developed and submitted to Council by 30 th September 2022	3 reports on debtors' reconciliation developed and submitted to Council by 31 st December 2022	3 reports on debtors' reconciliation developed and submitted to Council by 31 st March 2023	3 reports on debtors' reconciliation developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= copies of debtor's reconciliation reports Council Resolutions
KPI 86	Municipal Financial Management and Viability	To provide free basic services	1 indigent register	Number of indigents register developed and submitted to Council	1 indigent register developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Chief Financial Officer	R0.00	N/A	N/A	N/A	1 Indigents register developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Copy of updated indigent register Council resolution

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KPI 87	Municipal Financial Management and Viability	To compile credible and funded budget	Credible Municipal Budget (Adjustment, Draft and Final) compiled and submitted	Number of Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury by 31st May	3 Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury by 31st May 2023	Chief Financial Officer	Manager Budget & Reporting	R0.00	N/A	N/A	2 Budget documents (Adjustment and Draft Budget compiled and submitted to the Mayor, Council and Treasury by 31st March 2023	1 Final budget compiled and submitted to the Mayor, Council and Treasury by 31st May 2023	R0.00	R0.00	R0.00	R0.00	Q3 = Adjustment budget, Draft budget (For next financial year) and Council Resolution Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury Q4= Final budget (For next financial year) Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury
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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 88	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 section 71, Monthly reports submitted	Number of section 71, Monthly reports developed and submitted to Council and Treasury by 30th June 2023	12 section 71, Monthly reports developed and submitted to Council and Treasury by 30th June 2023	Chief Financial Officer	Manager Budget & Reporting	R0.00	3 section 71, Monthly reports developed and submitted to Council and Treasury by 30th September 2022	3 section 71, Monthly reports developed and submitted to Council and Treasury by 31st December 2022	3 section 71, Monthly reports developed and submitted to Council and Treasury by 31st March 2023	3 section 71, Monthly reports developed and submitted to Council and Treasury by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = Copies of section 71 reports, council resolution LG Database email confirmation Council and Treasury
KPI 89	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports on withdrawals submitted to Council, National and Provincial Treasury	Number of reports on withdrawals developed and submitted to Council and Treasury	4 reports on withdrawals developed and submitted to Council and Treasury by 30th June 2023	Chief Financial Officer	Manager Budget & Reporting	R0.00	1 report on withdrawals developed and submitted to Council and Treasury by 30th September 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31st December 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31st March 2023	1 report on withdrawals developed and submitted to Council and Treasury by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Copies of reports on withdrawals Council resolution LG Database email confirmation Council and Treasury

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 90	Municipal Finances and Financial Viability	To maintain a strong, sustainable municipal financial position	12 reports on conditional grants expenditure reports submitted	Number of conditional grants expenditure reports developed and submitted to Council and Treasury	12 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th June 2023	Chief Financial Officer	Manager Budget & Reporting	R0.00	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th September 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 st December 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 st March 2023	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = reports on conditional grants expenditure reports LG Database email confirmation Council and Treasury Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 91	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports on investment made and submitted	Number of reports on investment made and submitted to Council and Treasury	4 reports on investments made and submitted to Council and Treasury by 30 th June 2023	Chief Financial Officer	Manager Expenditure	R0.00	Q1 1 report on investments made and submitted to council by 30 th September 2022	Q2 1 report on investments made and submitted to council by 31 st December 2022	Q3 1 report on investments made and submitted to council by 31 st March 2023	Q4 1 report on investments made and submitted to council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = Copy of report on investments made LG Database email confirmation Council and Treasury Council resolution number
KPI 92	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports on all contracts awarded submitted to council	Number of reports on contracts awarded submitted to Council	4 reports on contracts awarded submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Supply Chain	R0.00	Q1 1 report on contracts awarded submitted to Council by 30 th September 2022	Q2 1 report on contracts awarded submitted to Council by 31 st December 2022	Q3 1 report on contracts awarded submitted to Council by 31 st March 2023	Q4 1 report on contracts awarded submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = reports on contracts awarded Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE OFFICER	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 93	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset register develop and submitted to Office of the Auditor General	1 updated GRAP compliant asset register develop and submitted to Office of the Auditor General by 31 st August 2022	Chief Financial Officer	Manager Supply Chain Management	R0.00	1 updated GRAP compliant asset register develop and submitted to Office of the Auditor General by 31 st August 2022	1 Quarterly updated asset register develop and submitted to Office of the Auditor General by 31 st December 2022	1 Quarterly asset register develop and submitted to Office of the Auditor General by 31 st March 2023	1 Quarterly asset register develop and submitted to Office of the Auditor General by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 = Copy of updated GRAP compliant asset register Proof of submission to AG Q2-Q4 = Copy of Quarterly updated asset register Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 94	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports on inventory stock counts performed	Number of reports on inventory stock counts developed and submitted to Council	12 reports on inventory stock counts developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Supply Chain	R0.00	3 reports on inventory stock counts developed and submitted to Council by 30 th September 2022	3 reports on inventory stock counts developed and submitted to Council by 31 st December 2022	3 reports on inventory stock counts developed and submitted to Council by 31 st March 2023	3 reports on inventory stock counts developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = copies of monthly reports on inventory stock count performed Council Resolution
KPI 95	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	1 report on the approved procurement plan submitted to council	Number of procurement plan developed and submitted to Council by Treasury	1 procurement plan developed and submitted to Council by Treasury by 30 th September 2022	Chief Financial Officer	Manager Supply Chain	R0.00	1 procurement plan developed and submitted to Council by Treasury by 30 th September 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = procurement plan LG Database email confirmation Council and Treasury Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 96	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	New Target	Number of procurement plan monitoring report developed and submitted to Council	4 procurement plan monitoring report developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Supply Chain Management	R0.00	1 procurement plan monitoring report developed and submitted to Council by 30 th September 2022	1 procurement plan monitoring report developed and submitted to Council by 31 st December 2022	1 procurement plan monitoring report developed and submitted to Council by 31 st March 2023	1 procurement plan monitoring report developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = procurement plan monitoring report Council resolution
KPI 97	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 reports on the updated contract register submitted to council	Number of reports on the updated contract register developed and submitted to Council by	12 reports on the updated contract register developed and submitted to Council by 30 th June 2023	Chief Financial Officer	Manager Supply Chain Management	R0.00	3 reports on the updated contract register developed and submitted to Council by 30 th September 2022	3 reports on the updated contract register developed and submitted to Council by 31 st December 2022	3 reports on the updated contract register developed and submitted to Council by 31 st March 2023	3 reports on the updated contract register developed and submitted to Council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1 -Q4 = reports on the updated contract register Council resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 98	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports on the contract monitoring submitted to council	Number of reports on the contract monitoring and submitted to Council	4 reports on the contract monitoring submitted to council by 30th June 2023	Chief Financial Officer	Manager Supply Chain	R0.00	1 report on the contract monitoring and submitted to Council by 30th September 2022	1 report on the contract monitoring and submitted to Council by 31st December 2022	1 report on the contract monitoring and submitted to Council by 31st March 2023	1 report on the contract monitoring and submitted to Council by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the contract monitoring Council resolution
KPI 99	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 reports on the implementation of supply chain procurement process submitted to council	Number of reports on the implementation of supply chain procurement process submitted to Council by June 2023	12 reports on the implementation of supply chain procurement process submitted to council by 30th June 2023	Chief Financial Officer	Manager Supply Chain	R0.00	3 reports on the implementation of supply chain procurement process submitted to council by 30th September 2023	3 reports on the implementation of supply chain procurement process submitted to council by 31st December 2023	3 reports on the implementation of supply chain procurement process submitted to council by 31st March 2023	3 reports on the implementation of supply chain procurement process submitted to council by 30th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Supply chain report Council resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSONNEL	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 100	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to council	Number of reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to Council	12 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th June 2023	Chief Financial Officer	Manager Supply Chain Management	R0.00	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th September 2022	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 31 st December 2022	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 31 st March 2023	3 reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure developed and submitted to council by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure Council resolution

Chapter 7G

**Strategic Focus Area 5
Local Economic Development and Tourism**

Customer perspective

Promote Economic
Development and Tourism

Strategy for Each Objective

Promote Local Economic Development and Tourism

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

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Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 101	Local Economic Development	To create job opportunities through Expanded Public Works Programme (EPWP) programme	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP)	240 jobs created through Expanded Public Works Programme (EPWP) by 30 th June 2023	Director Planning & Development	Manager LED	R600 000.00	N/A	N/A	N/A	240 jobs created through Expanded Public Works Programme (EPWP) by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	Q4= list of appointed people Employment contracts
KPI 102	Local Economic Development	To develop and submit SMMES reports to Council	New Target	Number of reports on SMMES developed and submitted to Council	4 reports on SMMES developed and submitted to Council by 30 th June 2023	Director Planning & Development	Manager LED	R300 000.00	1 report on SMMES developed and submitted to Council by 30 th September 2022	1 report on SMMES developed and submitted to Council by 31 st December 2022	1 report on SMMES developed and submitted to Council by 31 st March 2023	1 report on SMMES developed and submitted to Council by 30 th June 2023	R50 000.00	R50 000.00	R100 000.00	R100 000.00	Q1-Q3= List of 30 SMMES supported SMMES report Council resolution

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KPI 103	Local Economic Development	To coordinate and support Local Economic Development Projects	24 Local Economic Development projects supported	Number of Local Economic Development Projects coordinated and supported	30 Local Economic Development Projects coordinated and supported by 30 th June 2023	Director Planning & Development	Manager LED	N/A	8 Local Economic Development Projects coordinated and supported by 30 th September 2022	8 Local Economic Development Projects coordinated and supported by 31 st December 2022	8 Local Economic Development Projects coordinated and supported by 31 st March 2023	6 Local Economic Development Projects coordinated and supported by 30 th June 2023	R0.00	R0.00	R0.00	R0.00	R500 000.00	R0.00	Q1-Q4= List of Economic Development Projects coordinated and supported Economic Development Projects coordinated and supported report
KPI 104	Local Economic Development	To hold LED summit	1 LED Summit held	Number of LED summit held in JMLM	LED summit held in JMLM by 31 st December 2022	Director Planning & Development	Manager LED	R500 000.00	N/A	1 LED summit held in JMLM by 31 st December 2022	N/A	N/A	R0.00	R0.00	R0.00	R500 000.00	R0.00	Q2 = LED Summit report and attendance register	

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KPI 105	Local Economic Development	To attend Tourism exhibitions	1 Exhibition conducted	Number of Tourism exhibitions attended	1 Tourism Exhibitions attended by 30 th September 2022	Director Planning & Development	Manager LED	R220 000.00	N/A	N/A	N/A	1 Tourism Exhibitions attended by 30 th June 2023	R220 000.00	R0.00	R0.00	R0.00	R0.00	Q1 = Proof of registration to the Tourism Exhibitions Attendance register Tourism Exhibition
KPI 106	Local Economic Development	To market Tourism	6 tourism boards to be erected	Number of tourism Marketing boards erected	6 tourism Marketing boards erected by 31 st December 2022	Director Planning & Development	Manager LED	R0.00	N/A	N/A	N/A	6 tourism Marketing boards erected by 31 st December 2022	R0.00	R0.00	R0.00	R0.00	Q2 = Close out report	

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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 report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the Accounting Officer and Senior Managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that Senior 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.

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