



dr.jsmlm

Dr JS Moroka Local Municipality

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)
2023/2024 FY**

We develop as we grow

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and budget Implementation Plan (SDBIP) is required by the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act No. 56 of 2003). In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible 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 IPD with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

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

2. LEGISLATIVE REQUIREMENTS

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

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

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

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

- Monthly projection of revenue to be collected y source
- Monthly projections of expenditure (operating and capital) and revenue for each vote

- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

3. MUNICIPAL VISION & MISSION STATEMENT

VISION

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

VALUES

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

MISSION

“With commitment, and resilience, we will deliver services in an effective, efficient, accountable and sustainable manner”

“Working together with communities and strategic partners, we will create a conducive environment for economic growth”



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ANNUAL BUDGET

4. EXECUTIVE SUMMARY

The following budgeting principles and guidelines directly informed the compilation of the 2023//24 MTREF:

- The priorities and targets relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipal revenue base.
- Implementation of cost containment regulations.

In view of the above-mentioned, the following table represents an overview of the 2023/24 Medium-Term Revenue and Expenditure Framework:

REVENUE & EXPENDITURE SUMMARY	2022-2023 ADJUSTED BUDGET	2023-2024 DRAFT BUDGET	2024-2025 BUDGET	2025-2026 BUDGET
Revenue	829 560 000	867 596 527	918 989 262	936 731 275
Operating Expenditure	-674 642 000	-706 281 959	-740 889 775	-775 711 594
Capital Expenditure	-150 922 000	-149 610 050	-157 299 000	-157 299 000
Surplus/ (Deficit)	3 996 000	11 704 518	20 800 487	3 720 681

The total draft projected revenue for the 2023/2024 financial year is R867,5-million which comprises of grants and subsidies allocated and own revenue projected. The total draft operating expenditure for the 2023/24 financial year has been projected at R706,2 -million which makes 81% of the total budget and the capital budget at 17% of the total budget.

4.1 OPERATING REVENUE

The continued provision and expansion of municipal services are largely dependent on the municipality generating sufficient revenue. The reality is that the municipality is faced with developmental backlogs. The expenditure required to address these challenges will always exceed available funds. Furthermore, in accordance with the MFMA, expenditure must be limited to the realistically anticipated revenues, hence drastic measures have to be made in relation to tariffs and balancing expenditures against realistically anticipated revenues.

The following table is a summary of the 2023/24 MTREF (classified by own revenue source):

The total funding or projected revenue for the draft annual budget is R867,5-million which consists of **76%** of grants and subsidies and **24%** of own revenue projected.

The following table provides a breakdown of projected own revenue by source:

SERVICE CHARGES	2022-2023 ADJUSTED BUDGET	2023-2024 DRAFT BUDGET	2024-2025 BUDGET	2025-2026 BUDGET
Property Rates	38 480 000	40 250 088	42 222 342	44 206 792
Water	81 580 304	85 332 994	89 514 311	93 721 483
Sewerage	8 000 000	8 368 000	8 778 032	9 190 600
Refuse	4 500 000	4 704 385	4 934 900	5 166 840
Rental of Facilities	275 000	287 654	301 749	315 931
Traffic Fines	230 000	240 580	252 368	264 230
Motor Licensing	6 700 000	7 008 200	7 351 602	7 697 127
Interest on Investment	1 675 000	1 752 046	1 837 896	1 924 277
Interest on outstanding Debtors	54 000 000	56 484 000	59 251 716	62 036 547
Other Revenue	12 893 874	7 511 580	7 879 647	8 249 991
TOTALS	208 334 178	211 939 527	222 324 564	232 773 818

In the 2022/23 financial year, own revenue amounted to R208,3-million, it has increased to R211,9-million and increased by the projected inflation rate of 4.9% and 4.7% in the two outer financial years.

CONDITIONAL GRANTS AND SUBSIDIES

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

CONDITIONAL GRANT & SUBSIDIES	2022/2023 ADJUSTED BUDGET	2023/2024 DRAFT BUDGET	2024/2025 BUDGET	2025/2026 BUDGET
Equitable Share	461 561 000	491 709 000	522 895 000	522 187 000
Municipal Infrastructure Grant (MIG)	153 660 000	150 219 000	157 261 000	164 601 000
Finance Management Grant (FMG)	2 450 000	2 450 000	2 450 000	2 450 000
Integrated National Electrification Programme (INEP)	-	6 880 000	-	-
Expanded Public Works Programme (EPWP)	2 432 000	4 399 000	-	-
TOTAL	620 103 000	655 657 000	682 606 000	689 238 000

Overall grants and subsidies allocation has increased by **5%** from 2022/23 financial year.

4.2. OPERATING EXPENDITURE FRAMEWORK

The municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- The funding of the budget over the medium term is informed by the requirements of section 18 and 19 of the MFMA.
- A balanced budget approach by limiting the expenditure to the operating revenue.

The following table is a high-level summary of the 2023/24 draft operating budget classified by type:

TYPE	2022-2023 ADJUSTED BUDGET	2023-2024 DRAFT BUDGET	2024-2025 BUDGET	2025-2026 BUDGET
Employee Costs	224 917 000	240 661 190	252 453 588	264 318 907
Councillors Remuneration	26 880 000	28 224 000	29 606 976	30 998 504
Repairs & Maintenance	103 788 000	122 914 859	128 937 687	134 997 758
Contracted Services	152 677 000	155 405 000	163 019 845	170 681 778
Inventory Consumed	19 560 000	16 000 000	16 784 000	17 572 848
Transfers and Subsidies	8 450 000	8 450 000	8 864 050	9 280 660
Depreciation	61 320 000	61 500 000	64 513 500	67 545 635
Debt Impairment	77 350 000	77 500 000	81 297 500	85 118 483
TOTAL	674 942 000	710 655 049	745 477 146	780 514 572

The total operating expenditure budget has increased by R35,7-million from R674,9-million in 2022/23 to R710,6-million in the 2023/24 draft budget which is 5% as per the macroeconomic forecast as outlined in the Municipal Budget Circular for the 2023/24 MTREF. Below is a discussion of the main expenditure components.

Employee related costs

The total budget for employee-related costs amounts to R240,6-million, representing 34% of the total operating budget. Provision of 4.9% and 4.7% is made for outer financial years as per circular 123 of the MFMA.

Remuneration of Councilors

The remuneration of Councilors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). An amount of R28,2-million is budgeted for the 2023/24 financial year.

Depreciation

It is anticipated that the depreciation will increase over the MTREF. The total cost of R61,5-million is allocated to the 2023/24 financial year.

Operational Costs

Operational costs for 2023/24 amount to R122,9-million and equates to 17% of the total operating expenditure.

Contracted Services

Contracted services for the 2023/24 financial year amount to R155,4-million

4.3. CAPITAL EXPENDITURE

The capital budget is financed through Municipal Infrastructure Grant.

The following table provides a breakdown of budgeted capital expenditure by vote:

PROJECTS BY VOTES	ADJUSTED BUDGET	2023-2024 DRAFT BUDGET	2024-2025 BUDGET	2025-2026 BUDGET
Water	68 477 000	35 489 674	-	-
Sanitation	37 442 000	53 240 376	59 253 879	64 253 879
Roads & Stormwater	30 000 000	54 000 000	61 094 114	61 600 000
Facilities	15 058 000			
Electricity	-	6 880 000	-	-
Totals	150 977 000	149 610 050	120 347 993	125 853 879

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

5.1. DETAILED CAPITAL PLAN:

The following table provides a detailed capital budget per project

ROADS & STORMWATER PROJECTS	WARD	2023-2024 DRAFT BUDGET	2024-2025 BUDGET	2025-2026 BUDGET
Construction of Katjibane bus and Taxi route	27	10 800 000	15 000 000	15 000 000
Construction of Mmametlake bus and taxi route	29	10 800 000	11 200 000	-
Construction of Radijoko bus and Taxi route	22	10 800 000	13 600 000	13 600 000
Construction of Makopanong bus and Taxi route	2	10 800 000	15 000 000	22 200 000
Construction of Matshiding bus and Taxi route	12	10 800 000	6 294 114	10 800 000
SUB-TOTAL		54 000 000	61 094 114	61 600 000
WASTE WATER MANAGEMENT PROJECTS				
Construction of Ga-Phaahla sewer out fall, sewer reticulation and precast toilets	1	26 620 188	24 253 879	24 253 879
Construction of Sewer reticulation at Thabana	7	26 620 188	35 000 000	40 000 000
SUB-TOTAL		53 240 376	59 253 879	64 253 879
WATER PROJECTS				
Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir	8 & 21	15 447 427	-	-
Replacement of asbestos bulk line Ga-Phahla and Siyabuswa A	1 & 3	20 042 247	-	-
SUB-TOTAL		35 489 674	-	-
ELECTRICITY				
200 household connections at Phake Ratlhagana	30	4 000 000	-	-
74 household connections at Libangeni	16/17	1 480 000	-	-
70 household connections at Madubaduba Moripe	19	1 400 000	-	-
SUB-TOTAL		6 880 000	-	-
TOTAL		149 610 050	120 347 993	125 853 879

6. SDBIP – SERVICE DELIVERY AND PERFORMANCE INDICATORS

KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
1	HRM	Executive Mayor's Bursary Scheme Implementation Plan	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Executive Mayor's Bursary activities implemented by 30 June 2024.	New	Opex	9 Executive Mayor's Bursary activities implemented by 30 June 2023.	2	3	5	3	1	Council resolution, Advert & distribution list,
2	HRM	Human Resources Management and Development Strategy	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Approved HRM&D Strategy by 30 June 2024	New	Opex	Approved HRM&D Strategy by 30 June 2024.	N/A	N/A	N/A	N/A	1	Approved HRM&D Strategy
3	HRM	HRM&D Plan Implementation	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of HRM&D Plan activities implemented by 30 June 2024	New	Opex	19 HRM&D Plan activities implemented by 30 June 2024	5	5	10	4	5	Approved implementation reports.
4	HRM	Municipal Organogram	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Reviewed organogram aligned with the IDP by 30 June 2024	2022/2023 approved organogram	Opex	1 organogram reviewed and approved by 30 June 2024.	N/A	N/A	N/A	N/A	1	Organogram and Council resolution approving the organogram

5	HRM	OHS Programme	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of OHS Programme activities implemented by 30 June 2024	new	Opex	16 OHS Programme activities implemented by 30 June 2024	3	4	7	5	4	Approved implementation reports.
6	HRM	Training and Development	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Training & Development Plan activities and initiatives implemented by 30 June 2024	New	Opex	5 Training & Development Plan activities implemented	1	1	2	1	2	Approved Training and Development implementation Report
7	Labour Relations	Disciplinary proceedings	To ensure sound labour relations within the Municipality	Number of quarterly reports on disciplinary proceedings initiated in relation to reported matters by June 2024	4	Opex	4 Quarterly reports on disciplinary proceedings initiated in relations to reported matters by June 2023	1	1	2	1	1	Report on the disciplinary proceedings of the reported matters.
8	Labour Relations	Local Labour Forum (Meetings with organised Labour)	To ensure sound labour relations within the Municipality	Number of Local Labour Forum meetings held by June 2024	4 LLF meetings held by June 2023	Opex	4 Meetings held by June 2024	1	1	2	1	1	Agenda, Minutes and attendance registers
9	Secretariat	Development of Schedule of meetings	Proper coordination of meetings and Council support	Approved schedule of meetings by June 2024	2022/2023 Approved schedule of meetings	Opex	1 Approved schedule of meetings for 2024/25	N/A	N/A	N/A	N/A	1	Approved schedule of meetings for 2024/25 & Council resolutions

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets					Evidence	
								Q1	Q2	Midterm	Q3	Q4		
10	Secretariat	Management and coordination of meetings	Proper coordination of meetings and Council support	Number of Council Sittings scheduled and held by 30 June 2024	12 Council sittings	Opex	4 Council sittings scheduled and held by June 2024	1	1	2	1	1	1	Agenda, Minutes and attendance registers
11	Legal Services	Review of By-laws	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of quarterly reports on the review of the municipal by-laws by 30 June 2024	4 reports	Opex	4 Reports compiled by 30 June 2024	1	1	2	1	1	1	Quarterly reports on the reviewed by-laws.
12	Legal Services	Litigation Register / Legal cases	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of litigation register compiled quarterly by 30 June 2024	4 Reports	Opex	4 Litigation registers by 30 June 2024	1	1	2	1	1	1	Quarterly litigation registers.
13	Legal Services	Service Level Agreements	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number quarterly reports on the status of municipal service level agreements by 30 June 2024	4 reports on SLA developed for 2022/23	Opex	4 Service Level Agreement Reports compiled by 30 June 2024.	1	1	2	1	1	1	Quarterly reports on the status of Municipal Service Level Agreements
14	Communications	Communications and Marketing Programme	To coordinate and facilitate information dissemination, communication and manage the municipal identity	number of Communications and Marketing programme activities implemented by 30 June 2024.	New	Opex	12 communications and marketing programme activities implemented by 30 June 2024.	3	3	6	3	3	3	Monthly reports, audio clips, live reads, and notices of the published information. Final newsletter, reports on diaries, calendars, brochures printouts. 12 monthly reports on issues raised by community

15	Records Management	Records Management	Managing and safe guarding the records of the municipality	Number of quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2024	4	Opex	4 quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2024	1	1	2	1	1	1	Report on the implementation of the Electronic Document Management System.	submitted to Top Management.
16	Records Management	Records Management	Managing and safe guarding the records of the municipality	Number of quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2024	4	Opex	4 quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2024	1	1	2	1	1	1	Report in terms of correspondence received and submitted to the MM by June 2024.	

KPA 2 : LOCAL ECONOMIC DEVELOPMENT

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19		Private sector initiatives.	Encourage private sector investment in order to stimulate economic growth and job creation	Number of local projects implemented by private sector by 30 June 2024	New	Opex	Two (2) projects implemented by private sector by 30 June 2024	N/A	1	1	NA	1	Project implementation commitment letters
20		LED Strategy Review	Creation of sustainable jobs and SMMEs Development for the local community	Number of LED Strategy Review Reviewed by 30 June 2024	0	Opex	1 by 30 June 2024	N/A	N/A	N/A	1	N/A	Reviewed LED Strategy with Council resolution
NO		PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3	Q4	
21 (a)		Local Tourism Organisation (LTO)	Position Dr JS MLM as preferred destination for tourism	Number of the tourism destination database compiled by 30 June 2024	New	Opex	(one) 1 tourism database compiled by 30 June 2024	N/A	N/A	N/A	N/A	1	Tourism Database + Council
21 (b)		LED Forum	Stimulate the local economy	Number of LED forums launched by 30 June 2024	New	Opex	One (1) LED forum launched by 30 June 2024	N/A	1	1	N/A	N/A	Attendance Register & Minutes of the Meetings and agenda + Council Resolution

KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

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KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
22	PMS	Signing of Performance Agreements by Senior Managers	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Performance Agreements of Senior Managers signed by 30 June 2024	2022/2023 Signed Performance Agreements of Senior Managers	Opex	Performance Agreements of Senior Managers signed by 30 June 2024	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	N/A	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	Signed Performance Agreements & Proof of submission

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
23	PMS	Annual Performance Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Compilation of the Annual Performance Report 2022/2023 by 30 June 2024	2021/2022 Annual Performance Report	Opex	Annual Performance Report compiled and Submitted to AG by 31 August 2024	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	N/A	Proof of Submission to the Provincial AG
24	PMS	Annual Report	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Compilation of the Annual Report for 2022/2023 by 30 June 2024	2020/2021 Annual Report	Opex	Annual Report compiled and approved by 30 June 2024	Draft Annual Report developed	N/A	Draft Annual Report developed	Draft Annual Report submitted for tabling by Council & Annual Report approved by Council	N/A	Council resolution Approving the Annual Report

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence
								Q1	Q2	Midterm	Q3	
25	PMS	SDBIP 2024/2025	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2024/2025 SDBIP developed and approved by the Executive Mayor by 30 June 2024	2022/2023 SDBIP	Opex	1 Final SDBIP developed and approved by the Mayor within 28 days after the approval of the Budget by 30 June 2024	N/A	N/A	N/A	SDBIP Developed and Approved by the Mayor	Approved SDBIP by the Mayor
26	PMS	Quarterly Performance Reports	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by 30 June 2024	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2024	1 SDBIP Quarterly Progress Report submitted	2 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	SDBIP Quarterly Performance Reports & Council Resolutions
27	Office of the MM	Mayoral Lekgotla	To enhance institutional performance culture and To maximise accountability and transparency amongst employees	Number of Quarterly Mayoral Lekgotla (Performance Review) held by 30 June 2024	New	opex	4 Quarterly Mayoral Lekgotla (Performance Review) held by 30 June 2024	1	2	1	1	Invitation, Agenda and minutes
28 (a)	Office of the MM	Stakeholder management	Improve stakeholder confidence in the municipality	Number of stakeholder engagements held by 30 th June 2024	New	Opex	4 stakeholder engagements meetings by 30 June 2024	1	2	1	2	Invitation, Agenda and minutes attendance registers
28 (b)	IDP	IDP Process Plan	To Ensure development and adoption of the IDP process, plan as per legislated timeframes	Development of the IDP Process Plan for 2023/2024 by 30 June 2024	New	Opex	Developed 2023/2024 IDP Process Plan by 30 June 2024	Process plan Developed	N/A	N/A	N/A	IDP Process Plan & Council Resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3		Q4	
29	IDP	IDP Review	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2022-27 IDP by 30 June 2024	2021/2022 IDP	Opex	1 reviewed and approved IDP for 2022-2027 by 30 June 2024	N/A	N/A	N/A	Draft IDP developed and submitted for approval	Draft IDP developed and submitted for approval	Final IDP developed and submitted for approval	Council resolution noting and approving the IDP
30	Office of the MM	Strategic Planning/Lekgotla	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	Strategic Planning/Lekgotla report tabled to council by February 30 June 2024	New	Opex	1 Strategic Planning/Lekgotla report tabled to council by 30 June 2024	N/A	N/A	N/A	1	N/A	Strategic Planning/Lekgotla report & council resolution	
31	Office of the MM	State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public	State of the Municipal Address held by 30 June 2024	New	Opex	One (1) State of Municipal Address held by 30 June 2024	N/A	N/A	N/A	N/A	1	Report – Inclusive of Invitations, Agenda and Photos	

NO	KEY FOCUS AREA	PROJECT	Improving communication within the workplace infrastructure	Solar system for the ICT Infrastructure procured by 30 June 2024	New	Opex	Solar system for the ICT Infrastructure procured by 30 June 2024	Opex	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
										Q1	Q2	Midterm	Q3		Q4
36	ICT	Solar system for the ICT infrastructure	Improving communication within the workplace infrastructure	Solar system for the ICT Infrastructure procured by 30 June 2024	New	Opex	Solar system for the ICT Infrastructure procured by 30 June 2024	Opex	100% of Auditor General (AGSA) recommendations followed up by 30 June 2024	100%	100%	100%	100%	100%	Comprehensive Report – (Spec, Advert, Appointment letter and delivery notes)
37	INTERNAL AUDIT	AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	% of Auditor General (AGSA) recommendations followed up by 30 June 2024	New	Opex	100% of Auditor General (AGSA) recommendations followed up by 30 June 2024	Opex	100% Internal Audit recommendations followed up by 30 June 2024	100%	100%	100%	100%	100%	AGSA Action Plan
38	INTERNAL AUDIT		To improve the adequacy and effectiveness of governance processes, risk management & internal control	% Internal Audit recommendations followed up by 30 June 2024	New	Opex	100% Internal Audit recommendations followed up by 30 June 2024	Opex	100% Internal Audit recommendations followed up by 30 June 2024	100%	100%	100%	100%	100%	Internal Audit Action Plan
39	INTERNAL AUDIT	Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by 30 June 2024	4	Opex	4 audit committee meetings to be held 30 June 2024	Opex	4 audit committee meetings to be held 30 June 2024	1	1	2	1	1	Agenda, Minutes & Attendance Register, Teams invitations

40	INTERNAL AUDIT	Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by 30 June 2024	New	Opex	4 quarterly Audit Committee reports submitted to Council per quarter by 30 June 2024	1	1	2	1	1	Quarterly Audit Committee reports and council Resolution
41	RISK MANAGEMENT	Strategic Risk Monitoring	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2024	New	Opex	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2024	60%	60%	60%	60%	60%	Risk Management Assurance Reports, verifying the strategic risk monitoring reports
42	RISK MANAGEMENT	Risk Management Implementation Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in execution of the Risk Management Implementation Plan by 30 June 2024	New	Opex	100% achievement in execution of the Risk Management Implementation Plan by 30 June 2024	100%	100%	100%	100%	100%	Risk Management Assurance Report
43	PUBLIC PARTICIPATION	Ward Operation Plan	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Operation Plans Reviewed by 30 June 2024	New	Opex	31 Ward Operation Plans Reviewed by 30 June 2024	N/A	31	31	31	N/A	Reviewed Ward Operational Plans
44	PUBLIC PARTICIPATION	Household Profiling	To organize, mobilize and empower community to participate in decision making that the municipality should	Number of reports generated on municipal household profiling 30 June 2024	New	Opex	1 report generated on municipal household profiling 30 June 2024	N/A	N/A	N/A	N/A	1	Household Profile Report

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
45	PUBLIC PARTICIPATION	Ward committee Performance	take in terms of service delivery To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of By-annual report generated and submitted to council on the performance of ward committee by 30 June 2024	New	Opex	2 By-annual report generated and submitted to council on the performance of ward committee by 30 June 2024	N/A	1	1	N/A	1	Ward Committee Performance Report & Council Resolution
46	PUBLIC PARTICIPATION	Community Outreaches	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of community outreach meetings held by 30 June 2024	2 IDP OPEN DAYS	Opex	2 community outreach meetings held by 30 June 2024	N/A	1	1	N/A	1	Reports and attendance registers
47	PUBLIC PARTICIPATION	Ward Committee, CDW's and Home Based Carers Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of summits held by 30 June 2024	1	Opex	One(1) summit held by 30 June 2024	N/A	1	1	N/A	N/A	Reports and attendance registers
48	UNIT OFFICES	Service Delivery Reports	Facilitate access to basic services to all communities.	Number of Service delivery reports generated (Mbibane and Mathanjana) Unit Offices) by 30 June 2024	8	Opex	8 Service delivery reports compiled by 30 June 2024	2	2	54	2	2	Signed Service delivery reports.

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
49	BUDGET MANAGEMENT	Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2023	2022/2023 Approved Budget Process Schedule	Opex	Budget Process Schedule approved by 31 August 2023	Budget Process Schedule approved by 31 August 2023	N/A	Budget Process Schedule approved by 31 August 2023	N/A	Budget Process Schedule approved & Council Resolution	
50	BUDGET MANAGEMENT	Budget Management	Ensure accurate and reliable financial planning & management	2024/2025 Budget approved 30 June 2024	2023/2024 approved Annual budget	Opex	2024/2025 Budget approved 31 May 2024	N/A	N/A	N/A	2024/2025 draft annual budget by 31	2024/2025 Final annual budget by 31	Council Resolution for Draft and Final Annual Budget

51	BUDGET MANAGEMENT	Budget and reporting regulations.	Ensure accurate and reliable financial planning & management	Number of in-year reports submitted to the Executive Mayor and National Treasury by June 2024 (Sec 71, 52 and 72) by 30 June 2024	17 Reports Executive Mayor and National Treasury by June 2024	Opex	17 in-year reports submitted to the Executive Mayor and National Treasury by 30 June 2024	4	4	8	5	4	proof of submission. Acknowledgment of receipt Council resolutions
52	REVENUE	Revenue management	Compile supplementary valuation roll according to Municipal property rates act	Number of Supplementary valuation rolls compiled by 30 June 2024	One Supplementary valuation roll a year for 2022/23	Opex	One (1) Supplementary valuation roll compiled by 30 June 2024	N/A	N/A	N/A	N/A	One (1) Supplementary valuation rolls compiled by 30 June 2024	Supplementary valuation roll
53	AFS	Compilation and submission of the Annual Financial Statements	Ensure submission of the Annual Financial Statements	Submission of the Annual Financial Statements by the 31 st of August 2023	2021/22 Financial Statements submitted by the 31 st of August 2022	9 300 000	Annual Financial Statements submitted by the 31 st of August 2023	N/A	N/A	N/A	N/A	N/A	Acknowledgement of receipt from the AGSA

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
54 (a)	Audit Opinion	Improve the audit opinion	Sound financial management	Unqualified Audit Opinion	Qualified Audit Opinion	Opex	One (1) Qualified Audit Opinion	N/A	1	1	N/A	N/A	AGSA Opinion
54 (b)	Expenditure Management	Payments of creditors within 30 days	Ensure payments of creditors within 30 days	Number of monthly creditors age analysis submitted by 30 June 2024	11 months creditors age analysis	Opex	12 monthly creditors age analysis submitted by 30 June 2024	3	6	3	3	3	Monthly Age Analysis
55	REVENUE	Revenue Management	To collect revenue due to the municipality.	Number of monthly debtors collection reports submitted by 30 June 2024.	12 Reports	Opex	12 monthly debtors collection reports submitted by 30 June 2024.	3	6	3	3	3	Proof of submission of Monthly debtors collection reports
56	Supply Chain Management (5 Key Points)	Implementation of the 5 key points as per approved SCM Policy	Ensure implementation of the 5 key points as per approved SCM Policy	Number of quarterly reports on the implementation of the Five (5) key points by 30 June 2024	New	Opex	Four (4) quarterly reports on the implementation of the Five (5) key points by 30 June 2024	1	2	1	1	1	Proof of submission of reports
57	Financial Management	UJF&W Reduction Strategy (25%)	Reduction of UJF&W	% Reduction of UJF&W by 30 June 2024	New	Operational	25% Reduction of UJF&W by 30 June 2024	N/A	N/A	N/A	N/A	25% Reduction of UJF&W by June 2024	UJF&W Report
58	Financial Management	Develop and implement a Consultancy Reduction Plan	Reduction of reliance on consultants	% Percentage reduction of the scope of work allocated to consultants by 30 June 2024	New	Operational	20% Percentage reduction of the scope of work allocated to Consultants by 30 June 2024	N/A	N/A	N/A	N/A	30% Percentage reduction of the	Approved allocation for appointed consultants

61	REVENUE	Revenue management enhancement strategy	To collect revenue due to the municipality	Number of quarterly reports on the implementation of credit control and debt collection policies by 30 June 2024	Approved and implementation of revenue enhancement strategy	Opex	4 by 30 June 2024	1	1	2	1	1	1	4 quarterly implementation reports
62	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of monthly Asset reconciliation reports submitted to MM by 30 June 2024	2022/2023 GRAP Compliant Asset Register	Opex	12 monthly assets reconciliation reports by 30 June 2024	N/A	1	1	N/A	1	1	Assets reconciliation reports
NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3	Q4		
63	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of asset verification report submitted to MM by 30 June 2024	2018/2019 GRAP Compliant Asset Register	Opex	2 asset verification report submitted to the Municipal Manager by 30 June 2024	N/A	1	1	N/A	1	1	Annual asset verification report and proof of submission to MM
64	INVENTORY MANAGEMENT	Inventory/Stock count	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of quarterly reports on Inventory/stock count by 30 June 2024	4	Opex	4 stock counts reports by 30 June 2024	1	1	2	1	1	1	1 Quarterly Inventory/Stock count Reports
65	SUPPLY CHAIN MANAGEMENT	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation.	Development of the Institution Procurement Plan by 30 June 2024	New	Opex	1 Institution Procurement plan developed by 30 June 2024	Institutional Plan Developed	N/A	N/A	Institutional Plan Developed	N/A	N/A	Plan Approved by the MM

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
66	SUPPLY CHAIN MANAGEMENT	Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation.	Establishment and monitoring of the tender register for above R200 000 tenders by 30 June 2024	New	Opex	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2024	1	1	2	1	1	Quarterly Reports and council resolutions
67	SUPPLY CHAIN MANAGEMENT	Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Compliance In-year reports submitted to Council by 30 June 2024	2018/2019 Compliance Reports	Opex	8 Compliance In-year reports submitted to Council by 30 June 2024	2	2	4	2	2	Council Resolutions. Deviation reports.
68	FINANCIAL MANAGEMENT	Creditors Reconciliation	Ensure the prompt payment of creditors	Number of Monthly Creditors Reconciliation prepared and signed off by CFO by 30 June 2024	12	Opex	12 Monthly Creditors Reconciliation prepared by 30 June 2024	3	3	6	3	3	creditors Reconciliation Reports
69	EXPENDITURE MANAGEMENT	Section 66 Reports	Ensure the prompt payment of creditors	Number of section 66 Reports prepared and submitted to Council by 30 June 2024	12 Sec.66 reports	Opex	12 Section 66 Reports submitted by 30 June 2024	3	3	6	3	3	Sec.66 reports

70	EXPENDITURE MANAGEMENT	Investment Register	Ensure the prompt payment of creditors	Number of investment register prepared and signed off by CFO by 30 June 2024	Opex	12 monthly investment registers prepared and submitted by 30 June 2024	3	3	6	3	investment registers
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KPA 5 : BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
71	TRAFFIC	Road safety Promotion	To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of road safety campaign conducted by 30 June 2024	New	Opex	One road safety campaign conducted for road users by 30 June 2024	N/A	1	1	N/A	N/A	Invitations, Photos and attendance register
72	TRAFFIC		To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of reports on notices issued in contravention of the National Road Traffic Act and Municipal By-Laws by June 2024	New	Opex	12 reports on notices issued in contravention of the National Road Traffic Act and Municipal By-Laws by June 2024	3	3	6	3	3	Monthly Reports
73	LICENSING	Operations of Municipal Registering Authorities	To ensure, manage and control the services of registering authority and DLTC	Number of monthly report on the operations of the Municipal registering authorities signed by the head of the department by 30 June 2024	New	Opex	12 monthly report on the operations of the Municipal registering authorities signed by the head of the department by 30 June 2024	3	3	6	3	3	Monthly report with Council resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	Opex	2023-2024 ANNUAL TARGETS	Quarterly Targets					Evidence	
								Q1	Q2	Midterm	Q3	Q4		
74	YOUTH DEVELOPMENT	Life skills Workshops	To develop and empower youth socially, economically and with career opportunities	Number of life skills Workshops held by 30 June 2024	New		8 life skills Workshops held by 30 June 2024	2	2	4	2	2	2	Report, Photos & attendance register
75	YOUTH DEVELOPMENT	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of career expo held by 30 June 2024	New	Opex	1 career expo held by 30 June 2024	N/A	N/	N/A	1	N/A	N/A	Report, Photos & attendance register
76	YOUTH DEVELOPMENT	Youth In – Entrepreneurship Summit	To develop and empower youth socially, economically and with career opportunities	Number of Youth In – Entrepreneurship Summit held by 30 June 2024	New	Opex	1 Youth In – Entrepreneurship Summit held by 30 June 2024	N/A	N/	N/A	N/A	1	1	Report, Photos & attendance register
77	SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2024	1	Opex	One HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2024	N/A	N/A	N/A	N/A	1	1	Photos, Invitations and attendance register
78	SPECIAL PROGRAMME	Poverty alleviation and gender related activities	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of special mayoral poverty alleviation and gender related activities by 30 June 2024	New	Opex	4 special mayoral projects in poverty alleviation and gender related activities by 30 June 2024	1	1	2	1	1	1	Report, Photos & attendance register
79	SPECIAL PROGRAMME	Vulnerable Groups Programme	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of vulnerable groups programmes coordinated by 30 June 2024	New	Opex	4 vulnerable groups programmes coordinated by 30 June 2024	1	1	2	1	1	1	Report, Photos & attendance register

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets					Evidence	
								Q1	Q2	Midterm	Q3	Q4		
80	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of quarterly disaster management reports approved by MM by 30 June 2024	4	Opex	4 quarterly disaster management reports approved by MM by 30 June 2024	1	1	2	1	1	1	Quarterly Disaster management reports
81	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of Disaster Awareness Campaign conducted by June 2024	New	Opex	1 Disaster Awareness Campaign conducted by June 2024	N/A	N/A	N/A	1	N/A	N/A	Report, Photos & attendance register
82	WASTE MANAGEMENT	Waste Collection	To promote clean, safe & healthy environment	Number of reports on waste collection program implemented by 30 June 2024	New	Opex	12 reports on waste collection program implemented by 30 June 2024	3	3	6	3	3	3	Monthly signed waste collection reports
83	WASTE MANAGEMENT	Integrated Waste Management Plan	To promote clean, safe & healthy environment	Number of Integrated Waste Management Plan approved by council by 30 June 2024	New	Opex	1 Integrated Waste Management Plan approved by council by 30 June 2024	1	N/A	1	N/A	N/A	N/A	council resolution and approved Integrated Waste Management Plan
84	WASTE MANAGEMENT	Conduct external compliance audit on landfill sites	To promote clean, safe & healthy environment	Number of external compliance audit of landfill sites	1	Opex	1 external compliance audit of landfill sites	1	N/A	1	N/A	N/A	N/A	Final Report on External

85	EPWP	EPWP	To promote clean, safe & healthy environment	Number of EPWP job Opportunities provided (FTE) through EPWP grant funding by 30 June 2024	404	EPWP	415 EPWP job Opportunities provided (FTE) through EPWP grant funding by 30 June 2024	415	415	415	415	415	415	415	415	415	compliance audit on landfill sites
86	FACILITY MANAGEMENT	Maintenance on municipal buildings	To have a safe, efficient and accessible facilities for all races	Number of Facility Maintenance reports submitted to MM by June 2024	4	Opex	4 Facility Maintenance reports submitted to MM by June 2024	1	1	2	1	1	1	1	1	1	Quarterly Reports submitted to the Department of Public Works
																	Quarterly Maintenance reports

KPA 5 : BASIC SERVICE DELIVERY: TECHNICAL SERVICES

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
87	WATER	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015 by 30 June 2024	600	Opex	600 samples collected for analysis as per SANS241 2015 by 30 June 2024	150	150	300	150	150	Quarterly water samples reports (proving Number of water samples taken)
88	WATER	Provision of Water to the community	Ensure access to sustainable water supply services to all communities	Number of quarterly reports on the % of households with access to basic services (Water, sanitation, and Electricity) submitted to Council per quarter by 30 June 2024	New	Opex	4 quarterly reports on the % of households with access to basic services (Water, sanitation, and Electricity) submitted to Council per quarter by 30 June 2024	1	1	2	1	1	Quarterly reports & council resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2024-2024 ANNUAL TARGETS	QUARTERLY TARGETS				EVIDENCE	
								Q1	Q2	Midterm	Q3		Q4
89	FLEET MANAGEMENT	Fleet Performance	Ensure cost effective services for the supply of fleet requirements to various municipal departments	Number of reports on Fleet Management and Fleet performance generated by 30 June 2024	New	Opex	4 reports on Fleet Management and Fleet performance generated by 30 June 2024	1	1	2	1	1	Approved Fleet Management Reports
90	ELECTRICAL AND MECHANICAL	Preventative maintenance of pumps at water treatment works and Pump- Stations	To ensure that municipal water infrastructure is in good working condition	52 number of pumps at water treatment works and sub-station maintained or repaired by 30 June 2024	52	Opex	52 pumps at water treatment works and sub-station maintained or repaired by 30 June 2024	13	13	13	13	13	Monthly Inspection reports with Job Cards
91	ELECTRICAL AND MECHANICAL	Preventative maintenance of waste water treatment works and sub-stations	To ensure that municipal sewer infrastructure is in good working condition	24 pumps including panels of waste water treatment works maintained by 30 June 2024	24	Opex	24 pumps including panels of waste water treatment works maintained by end of 30 June 2024	6	6	12	6	6	Monthly Inspection reports with Job Cards
92	ELECTRICAL AND MECHANICAL	Inspection of High-mast lights	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Percentage of requests for repairs of high mast lights attended (as and when) by 30 June 2024	New	Opex	70% requests for repairs of high mast lights attended to (as and when) by 30 June 2024	70%	70%	70%	70%	70%	Monthly Repairs Reports with Job Cards
93	ELECTRICAL AND MECHANICAL	Electrification of households	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Number household connected (Electrification) in Phake Rathagana by 30 June 2024	New	4 000 000	200 Number household connected (Electrification) in Phake Rathagana by 30 June 2024	N/A	N/A	N/A	200	N/A	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
94	ELECTRICAL AND MECHANICAL	Electrification of households	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Number household connected (Electrification) in Libangeni by 30 June 2024	New	1 480 000	74 Number household connected (Electrification) in Libangeni by 30 June 2024	N/A	N/A	N/A	74	N/A	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
95	ELECTRICAL AND MECHANICAL	Electrification of households	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Number household connected (Electrification) in Madubaduba Moripe by 30 June 2024	New	1 400 000	70 Number household connected (Electrification) in Madubaduba Moripe by 30 June 2024	N/A	N/A	N/A	70	N/A	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
96	Water	Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir by 30 June 2024	New	15 447 427	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir by 30 June 2024	Procurement of Service Provider	25%	25%	70%	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

97	Water	Replacement of asbestos bulk line Ga Phahla and Siyabuswa A	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line Ga Phahla and Siyabuswa A by 30 June 2024	New	20 042 247	100 % physical work complete on the Replacement of asbestos bulk line Ga Phahla and Siyabuswa A by 30 June 2024	Procurement of Service Provider	25%	25%	70%	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
98	ROADS AND STORMWATER	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of monthly reports on the maintenance of Roads in identified Wards by 30 June 2024	New	Opex	12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2024	3	3	6	3	3	Monthly maintenance reports of number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Council
99	ROADS AND STORMWATER	Construction of Makopanong Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Makopanong Bus and Taxi route constructed by 30 June 2024	New	R 10 800 000	1.6 kilometres of Makopanong Bus and Taxi route constructed by 30 June 2024	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion Certificate and Completion Certificate	1.6 Km
100	ROADS AND STORMWATER	Construction of Katjibane Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Katjibane Bus and Taxi route constructed by 30 June 2024	New	R 10 800 000	1 kilometre of Katjibane Bus and Taxi route constructed by 30 June 2024	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion Certificate and Completion Certificate	1 Km

101	ROADS AND STORMWATER	Construction of Mmamethake Bus and Taxi Route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Mmamethake Bus and Taxi route constructed by 30 June 2024	New	R 10 800 000	1 kilometre of Mmamethake Bus and Taxi route constructed by 30 June 2024	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion 1 Km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
102	ROADS AND STORMWATER	Construction of Radjoko Bus and Taxi route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Radjoko Bus and Taxi route constructed by 30 June 2024	New	R 10 800 000	1 kilometre of Radjoko Bus and Taxi route constructed by 30 June 2024	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion 1 km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
103	ROADS AND STORMWATER	Construction of Matshiding Bus and Taxi route	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Matshiding Bus and Taxi route constructed by 30 June 2024	New	R 10 800 000	1 kilometre of Matshiding Bus and Taxi route constructed by 30 June 2024	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion 1 km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
104	SANITATION	Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets by 30 June 2024	New	R 30 442 000	100 % physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets by 30 June 2024	Procurement of Service Provider	25%	25%	70%	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
105	SANITATION	Construction of Sewer reticulation at Thabana	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Sewer reticulation at	New	26 620 188	100% physical work complete on the Construction of Sewer	Procurement of Service	25%	25%	70%	100%	Appointment letter, Progress reports, Practical Completion Certificate and

KPA 6: SPATIAL RATIONALE

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KPA 6 : SPATIAL RATIONALE

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence		
								Q1	Q2	Midterm	Q3		Q4	
106	LAND DEVELOPMENT	Application for Land Development	To ensure that all citizens of the municipality who reside in Established Townships have title deeds to their properties	Number of reports of the applications for land development assessed and responded to by 30 June 2024	New	Opex	4 of reports of the applications for land development assessed and responded to by 30 June 2024	1	1	2	1	1	1	Reports approved by MM
107	LAND DEVELOPMENT	Land Invasion Policy Review	To ensure that the policy adheres to SPLUMA and SDF regulations	Number of Council adopted Land Invasion Policy reviewed by 30 June 2024	1	Opex	1 Council adopted Land invasion Policy reviewed by 30 June 2024	N/A	N/A	N/A	N/A	1	1	Final Land invasion Policy with council resolution
108	LAND DEVELOPMENT	Facilitate the Implementation of Housing Development in DR JSMIM by the Provincial Dep of Human Settlement	To ensure adherence to town planning and building control legislation	Number of progress reports submitted to Council with respect to the number of new RDP Housing units provided by the PDoHS by 30 June 2024	New	Opex	4 Progress Reports submitted to council by 30 June 2024	1	1	2	1	1	1	Quarterly Progress report and council resolution

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets				Evidence	
								Q1	Q2	Midterm	Q3		Q4
109	BUILDING PLANS ADMINISTRATION	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024	New	Opex	100% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024	100%	100%	100%	100%	100%	Building Plan Submission Register
110	BUILDING PLANS ADMINISTRATION	Compliance with National Building Regulations	To ensure adherence to town planning and building control legislation	Percentage of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of Plans by 30 June 2024	New	Opex	100% of New Building Plans of more than 500 square meters received and assessed within 28 days of receipt of Plans by 30 June 2024	100%	100%	100%	100%	100%	Building Plan Submission Register
111	SPATIAL PLANNING	Formalizations of Townships in Waterfall A, Waterfall B, Waterfall C, Allenmandrift A, Allenmandrift B, Allenmandrift C, Allenmandrift D	To provide formalised Townships that are proclaimed.	Number of Township Formalised by June 30 June 2024	Registered Townships	Opex	3 Formalised Townships (Kameelrivier D, Portion 7 of the farm Kameelrivier 160 JR and portion 29 and 31 of Valschfontein 33 JS) by 30 June 2024	Application for state land release	Township establishment application (Memorandum, EIA, Geotech and Layout plan)	Interim Lay Out for the township	Submission for the Draft reports for the feasibility studies	Approved Diagram	conditions of establishment and 3 approved layouts

NO	KEY FOCUS AREA	PROJECT	PREDETERMINED OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2023-2024 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
112	SPATIAL PLANNING	Capacitation of Traditional Councils to prevent illegal occupation of land and enlighten communities on land development	To ensure adherence to town planning and building control legislation	Number of Land Use Awareness Workshops held with Traditional Leaders by 30 June 2024	New	Opex	1 workshop conducted with Traditional Councils on land invasion and tenure by 30 June 2024	N/A	N/A	N/A	1	N/A	Memorandum of understanding between DRJSMML and Tribal Leaders and proof of attendance
113	SPATIAL PLANNING	Township Establishment	To promote spatial development	Number of progress reports on implementation of GIS Project submitted to council by 30 June 2024	New	Opex	2 progress reports on implementation of GIS Project submitted to council by 30 June 2024	N/A	1	1	N/A	1	Progress report and council resolution

7. CONCLUSION

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


The SDBIP aims to ensure that managers are problem-solvers, who continuously look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

8. APPROVAL

RECOMMENDED: 

MUNICIPAL MANAGER: Ms M.M MATHEBELA

DATE: 27/06/23

APPROVAL: 

EXECUTIVE MAYOR: Cllr N.S MTSWENI

DATE: 27/06/2023