

ELIAS MOTSOLEDI LOCAL MUNICIPALITY

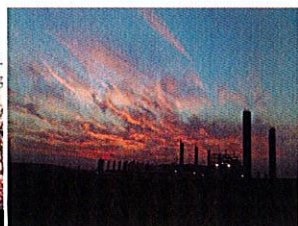


AMENDED REVISED 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



"Thé agro-economical and ecotourism heartland"

Motto: The sunshine valley



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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of 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, councilor's, municipal manager, senior managers and community."

2. LEGISLATION

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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Elias Motsoaledi Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

¹ Section 1 of the MFMA defines a "vote" as:

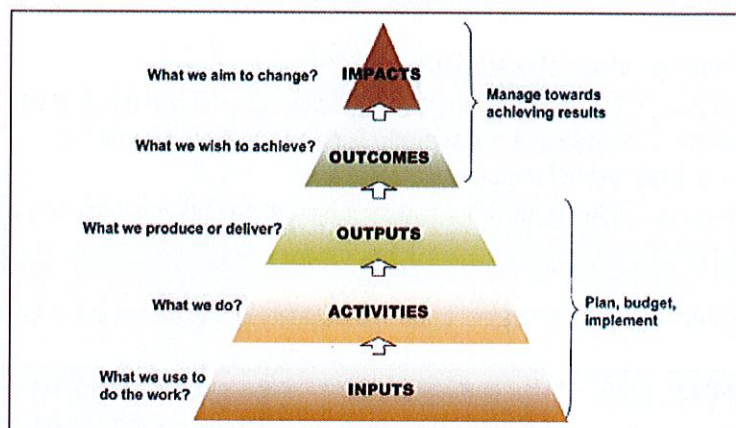
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Elias Motsoaledi Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

4. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Elias Motsoaledi Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Elias Motsoaledi Local Municipality is:

"Thé agro-economical and ecotourism heartland"

Motto:
The sunshine valley

Elias Motsoaledi Local Municipality has summarized its objectives into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

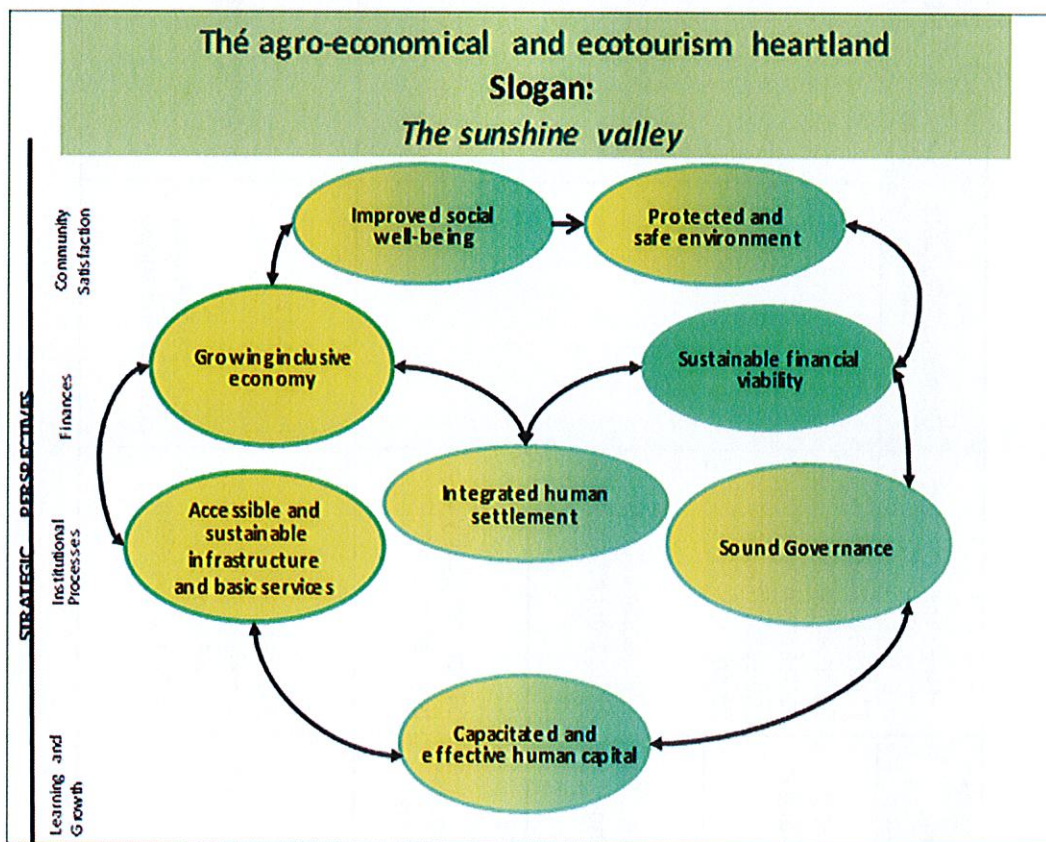
- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money
- To create a conducive environment for job creation and economic growth

The **Value** system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
People first	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Conscious	Taking care of the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

5. STRATEGIC OBJECTIVES

The Strategy Map below developed during the Strategic Planning Workshop held on the 18th-19th January 2016 inclusive depicts the Strategic Objectives on how the Elias Motsoaledi Local Municipality will be able to achieve its vision. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:



6. STRATEGIC ALIGNMENT

The strategy developed for Elias Motsoaledi Local Municipality (EMLM) should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Elias Motsoaledi Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Putting people and their concerns first	Social protection	Contributing to a better Africa and a better world	11 Create a better South Africa and contribute to a better and safer Africa and World		Improved social well-being	Creation of a safe social environment with the provision of a centralized, accessible multi-disciplined service center (Thusong)
	Transforming society and uniting the country	Social cohesion and nation building	3 All people in South Africa feel and are safe			
	Building safer communities	Improving the quality of and expanding access to education and training	1 Improved quality of basic education			
Sound financial management and accounting	Fighting corruption	Fighting corruption and crime	9 A responsive, accountable, effective and efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Sustainable financial viability	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Demonstrating good governance and administration			12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Single Window of co-ordination	Sound Governance	Unqualified audit opinion
Sound institutional and administrative capabilities	Reforming the public service		5 Skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity	Capacitated and effective human capital	Efficient workforce
Delivering municipal services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	6 An efficient, competitive and responsive economic infrastructure network	Improved access to Basic Services	Accessible and sustainable infrastructure and basic services	Reduction in basic service backlogs in our communities
	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	4 Decent employment through inclusive economic growth	Implement the Community work programme and Co-operatives supported through a refined ward committee model	Growing inclusive economy	Improved economic condition
	An inclusive and integrated rural economy	Rural development, land and agrarian reform and food security	7 Vibrant, equitable and sustainable rural communities with food security for all	Actions supportive of the Human Settlement outcomes	Integrated Human Settlement	Improved living conditions

Back to Basics Priorities	National Development Plan	Medium Term Strategic Framework	National Outcomes	Outcome 9 Outputs	EMLM Strategic Goals	EMLM Outcomes
Delivering municipal services (Contd.)	Reversing the spatial effect of apartheid		8 Sustainable human settlements and improved quality of household life		Integrated Human Settlement	Improved living conditions
	Transition to a low-carbon economy		10 Environment assets and natural resources that are well protected and continually enhanced		Protected and safe environment	The protection of flora and Fauna for sustainable eco-tourism and agro-economy
	Quality health care for all	Ensuring quality health care and social security for all citizens	2 A long and healthy life for all South Africans			

7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR B1 Schedules that serve as supporting documentation for the budget, in particular Schedules SB 12 - SB 17 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MIFMA

TABLE SB 14: ADJUSTED BUDGET – MONTHLY REVENUE AND EXPENDITURE

Description	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	Budget Year +2			
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
R thousands																		
Revenue By Source																		
Property rates	5 206	4 869	4 596	4 989	4 849	4 852	4 528	4 462	5 278	5 892	5 090	5 241	59 853	46 609	48 707			
Service charges - electricity revenue	8 496	8 398	6 469	7 951	10 141	6 591	8 504	47	9 311	11 204	12 407	11 900	101 418	112 947	118 029			
Service charges - refuse revenue	819	813	813	814	550	811	805	855	960	542	848	672	9 302	10 212	10 671			
Rental of facilities and equipment	59	85	76	65	65	65	62	78	78	79	76	79	867	1 048	1 095			
Interest earned - external investments	71	157	267	127	27	248	32	310	254	199	246	216	2 152	3 669	3 675			
Interest earned - outstanding debtors	1 092	1 110	1 132	1 152	1 181	1 203	1 229	1 212	1 326	1 422	1 557	1 708	15 322	19 645	20 529			
Fines, penalties and forfeits	21	35	48	160	375	319	323	46	19 815	23 671	25 964	19 733	90 510	71 535	74 754			
Licences and permits	500	612	576	578	481	381	441	560	598	655	682	751	6 815	6 593	6 890			
Transfers and subsidies	114 801	16 336	842	487	350	105 214	292	287	99 371	187	425	315	338 906	359 874	384 977			
Other revenue	819	289	691	633	1 079	60	-	(966)	-	-	-	-	2 605	1 591	1 663			
Gains																		
Total Revenue	131 884	32 704	15 509	16 956	19 098	119 743	16 216	6 891	136 990	43 851	47 294	40 613	627 750	633 722	670 990			
Expenditure By Type																		
Employee related costs																		
Remuneration of councillors	12 738	13 454	13 127	13 783	13 274	21 430	12 571	12 689	12 479	12 643	12 944	18 018	169 150	193 476	202 098			
Debt impairment	2 069	2 393	2 080	2 079	2 079	2 141	2 079	2 079	2 079	2 079	2 835	2 752	26 744	26 638	27 340			
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	27 223	27 223	62 477	63 928			
Finance charges	-	-	-	-	-	-	-	-	-	-	-	59 780	59 780	62 410	65 156			
Bulk purchases	83	10 506	11 386	8 400	7 014	7 402	6 753	7 659	7 863	7 965	299	551	1 487	2 326	2 472			
Other materials	5 315	6 109	4 668	4 688	4 259	5 954	1 221	2 632	2 801	3 298	3 813	3 393	48 153	41 634	43 422			
Contracted services	3 535	6 867	9 209	6 185	3 571	9 339	7 183	4 585	6 889	5 827	6 414	7 402	77 005	57 830	59 383			
Transfers and subsidies	136	61	75	57	93	130	149	190	231	244	314	1 192	2 873	3 436	3 588			
Other expenditure	10 729	2 360	2 363	2 206	2 631	3 801	3 226	3 832	2 711	2 091	3 758	2 843	42 552	48 993	51 209			
Losses														-	-			
Total Expenditure	34 604	41 887	42 908	37 399	32 920	50 197	33 183	33 666	35 300	34 400	39 142	133 891	549 498	613 682	638 210			
Surplus/(Deficit)	97 279	(9 183)	(27 399)	(20 443)	(13 822)	69 546	(16 966)	(26 775)	101 690	9 452	8 151	(93 278)	78 251	20 040	32 780			
Transfers and subsidies - capital (monetary allocations)	6 523	9 181	8 740	7 850	6 100	7 908	9 173	7 549	5 951	4 915	3 500	2 216	79 606	76 364	79 794			
Transfers and subsidies - capital (monetary allocations)													-	-	-			
Transfers and subsidies - capital (in-kind - all)													-	-	-			
Surplus/(Deficit) after capital transfers & contributions	103 802	(2)	(18 659)	(12 593)	(7 722)	77 454	(7 793)	(19 226)	107 641	14 367	11 651	(91 063)	157 857	96 404	112 574			

TABLE SB 12: ADJUSTED BUDGET – MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Budget Year 2022/23															Medium Term Revenue and Expenditure Framework		
Description	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		
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
Revenue by Vote																	
Vote 1 - Executive and Council	9 202	1 380	—	—	—	12 613	—	—	24 074	—	—	—	47 271	50 490	54 040		
Vote 2 - Municipal Manager	17 648	2 647	—	—	—	17 235	—	—	9 000	—	—	—	46 531	49 699	53 194		
Vote 3 - Budget and Treasury	18 807	7 025	5 729	7 079	7 137	16 894	6 528	5 793	22 514	8 526	8 136	309	114 477	104 205	113 713		
Vote 4 - Corporate Services	21 694	3 254	—	—	—	19 216	50	9	6 451	9	9	9	50 700	55 143	59 019		
Vote 5 - Community Services	20 133	4 283	1 443	1 556	2 330	21 834	1 578	1 705	33 754	25 130	27 755	20 468	161 969	148 018	155 635		
Vote 6 - Technical Services	38 862	21 236	15 288	15 869	15 386	31 346	17 744	8 219	44 868	16 818	16 690	15 937	258 261	274 419	285 431		
Vote 7 - Developmental Planning	6 211	1 183	408	302	345	3 315	275	24	1 037	44	41	39	13 223	12 171	12 690		
Vote 8 - Executive Support	5 849	877	—	—	—	5 198	—	—	3 000	—	—	—	14 925	15 941	17 062		
Total Revenue by Vote	138 407	41 885	22 868	24 806	25 198	127 651	26 175	15 749	144 698	50 526	52 631	36 762	707 356	710 086	750 784		
Expenditure by Vote																	
Vote 1 - Executive and Council	2 645	3 222	2 651	2 970	2 962	2 219	4 364	2 711	2 922	2 879	3 741	3 977	37 262	36 852	38 000		
Vote 2 - Municipal Manager	3 466	4 519	4 472	4 232	1 221	6 740	4 414	3 048	3 513	2 931	4 253	3 900	46 710	43 300	44 529		
Vote 3 - Budget and Treasury								4 859	4 295	3 487	3 978	44 416	61 035	62 615	65 231		
Vote 4 - Corporate Services	3 011	2 456	1 658	2 089	1 515	3 338	1 586	1 544	1 503	2 193	2 465	8 419	31 776	37 135	38 794		
Vote 5 - Community Services	5 504	6 248	6 240	7 273	5 867	10 048	6 741	6 220	6 635	6 754	6 588	30 237	104 357	135 100	139 735		
Vote 6 - Technical Services	7 379	18 121	17 802	14 933	14 380	18 351	9 708	12 520	13 059	13 472	14 972	76 296	230 994	260 227	271 769		
Vote 7 - Developmental Planning	619	850	1 078	931	1 379	1 917	1 583	1 051	1 271	964	1 411	1 008	14 061	14 465	15 111		
Vote 8 - Executive Support	1 698	1 802	2 396	1 848	1 747	2 841	1 727	1 714	2 102	1 719	1 734	1 974	23 303	23 988	25 042		
Total Expenditure by Vote	24 323	37 218	36 297	34 277	29 072	45 454	30 123	33 666	35 300	34 400	39 142	170 227	549 498	613 682	638 210		
Surplus/(Deficit)	114 084	4 667	(13 429)	(9 471)	(3 873)	82 197	(3 948)	(17 917)	109 398	16 126	13 488	(133 466)	157 857	96 404	112 574		

TABLE SB 13: ADJUSTED BUDGET – MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description - Standard classification	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	Budget Year +2	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
<i>Governance and administration</i>	77 567	15 839	5 729	7 079	7 137	76 633	6 578	6 111	57 638	—	—	32 149	292 460	299 102	318 290	
Executive and council	12 109	1 816	—	—	—	14 728	—	—	25 074	—	—	—	53 728	67 387	61 422	
Finance and administration	60 059	13 213	5 729	7 079	7 137	57 660	6 578	6 111	29 563	—	—	32 149	225 278	227 345	241 487	
Internal audit	5 399	810	—	—	—	4 246	—	—	3 000	—	—	—	13 455	14 371	15 381	
<i>Community and public safety</i>	8 211	1 267	54	174	382	11 517	331	54	23 566	23 672	25 961	23 271	118 460	92 241	96 913	
Community and social services	2 420	367	7	4	1	3 569	14	5	1 015	9	6	3 568	10 975	11 743	12 566	
Sport and recreation	5 770	866	—	—	3	7 628	—	5	2 764	7	8	—	17 050	9 051	9 686	
Public safety	21	35	48	169	378	319	318	44	19 787	23 656	25 947	19 713	90 435	71 446	74 661	
Housing																
Health																
<i>Economic and environmental services</i>	30 396	10 945	9 802	6 709	6 068	18 387	7 068	5 231	20 597	3 252	3 663	2 741	124 860	137 956	145 784	
Planning and development	8 750	1 564	408	302	345	6 391	275	24	3 037	44	41	39	21 219	20 412	21 831	
Road transport	21 202	9 315	9 394	6 407	5 723	11 696	6 793	5 208	17 560	3 208	3 622	2 702	102 830	114 222	120 396	
Environmental protection	444	67	—	—	—	300	—	—	0	—	—	—	811	3 322	3 556	
<i>Trading services</i>	22 233	13 834	7 283	10 844	11 611	21 113	12 198	4 663	23 893	15 068	14 835	14 002	171 576	173 694	182 385	
Energy sources	12 272	11 650	6 469	10 030	10 141	12 478	11 392	3 572	17 869	14 277	13 763	14 002	137 915	136 364	142 694	
Waste management	9 961	2 185	813	814	1 470	8 635	805	1 091	6 023	791	1 072	—	33 661	37 330	39 690	
<i>Other</i>																
Total Revenue - Functional	138 407	41 885	22 868	24 806	25 198	127 651	26 175	16 059	125 694	41 992	44 459	72 162	702 356	702 993	743 371	
Expenditure - Functional																
<i>Governance and administration</i>	21 288	17 905	19 771	14 671	14 047	20 692	15 322	14 685	15 630	14 734	17 430	36 182	222 358	217 135	226 537	
Executive and council	2 957	3 687	3 410	3 262	3 254	2 907	5 448	2 978	3 242	3 198	4 125	4 524	42 991	44 915	46 393	
Finance and administration	17 981	13 756	15 176	9 914	10 296	15 887	8 868	10 722	11 509	11 039	11 801	30 624	167 574	161 350	168 801	
Internal audit	350	462	1 186	1 495	497	1 899	1 007	985	879	497	1 504	1 034	11 793	10 870	11 343	
<i>Community and public safety</i>	2 729	2 763	2 688	3 494	2 657	5 037	2 441	2 819	2 731	2 728	2 566	23 827	56 480	87 325	91 041	
Community and social services	261	316	282	284	267	574	250	261	395	330	381	2 753	6 353	8 529	8 908	
Sport and recreation	797	891	966	755	866	1 386	638	811	797	873	551	—	9 330	12 435	12 993	
Public safety	1 671	1 555	1 440	2 456	1 524	3 078	1 553	1 747	1 540	1 526	1 634	21 074	40 797	66 360	69 140	
Housing																
Health																
<i>Economic and environmental services</i>	8 010	6 706	5 047	7 333	4 740	11 013	4 552	5 402	4 895	4 803	5 742	50 441	118 686	118 516	123 777	
Planning and development	983	1 604	1 473	1 300	1 747	2 550	1 944	1 418	1 692	1 355	1 974	1 579	19 619	19 811	20 694	
Road transport	7 028	5 102	3 574	6 033	2 993	8 463	2 608	3 984	3 203	3 448	3 768	48 862	99 067	97 982	102 328	
Environmental protection	—	—	—	—	—	—	—	—	—	—	0	0	0	724	754	
<i>Trading services</i>	2 577	14 514	15 402	11 901	11 477	13 455	10 867	10 760	12 043	12 134	13 169	23 676	151 974	173 916	181 379	
Energy sources	481	11 809	12 533	8 816	8 968	9 537	7 214	8 030	8 821	8 787	10 077	17 773	112 846	143 570	150 014	
Waste management	2 096	2 705	2 869	3 084	2 509	3 918	3 653	2 730	3 223	3 347	3 092	5 903	39 127	30 346	31 365	
<i>Other</i>																
Total Expenditure - Functional	34 604	41 887	42 908	37 399	32 920	50 197	33 183	33 666	35 300	34 400	38 907	134 126	549 498	596 892	622 734	
Surplus/ (Deficit)	103 802	(2)	(20 040)	(12 593)	(7 722)	77 454	(7 008)	(17 607)	90 394	7 592	5 552	(61 964)	157 857	106 101	120 637	

TABLE SB 16 : ADJUSTED BUDGET – MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description - Municipal Vote	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	Adjusted Budget	Budget Year +1 2023/24	Adjusted Budget
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget	Adjusted Budget	Budget	Budget
R thousands																
Multi-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	388	28	(4)	579	66	326	204	183	149	1 235	3 155	2 288	2 288	2 181
Vote 5 - Community Services	-	303	151	-	29	1 277	448	32	322	822	1 085	-	4 468	3 470	1 500	1 500
Vote 6 - Technical Services	-	2 401	1 063	5 259	97	3 353	4 295	2 075	5 654	3 218	5 452	1 842	34 708	56 867	68 082	68 082
Vote 7 - Developmental Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	2 704	1 602	5 286	122	5 209	4 809	2 433	6 180	4 223	6 686	3 077	42 331	63 125	71 763		
Single-year expenditure appropriation																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	29	-	-	-	491	-	-	-	-	-	-	-	-	-	-	800
Vote 6 - Technical Services	5 672	5 648	6 500	8 607	2 118	4 717	2 988	4 580	3 143	5 936	37	658	1 214	-	-	-
Vote 7 - Developmental Planning	-	538	-	538	-	-	-	-	-	-	5 256	5 705	60 872	30 319	20 757	20 757
Vote 8 - Executive Support	-	-	-	-	-	-	-	-	-	-	-	-	1 075	-	-	-
Capital single-year expenditure sub-total	5 672	6 214	6 500	9 145	2 610	4 717	2 988	4 580	3 143	5 936	5 293	6 363	63 161	30 319	21 557	21 557
Total Capital Expenditure	5 672	8 918	8 103	14 431	2 731	9 925	7 797	7 013	9 323	10 159	11 979	9 440	105 492	93 444	93 320	93 320

TABLE SA 29: DRAFT BUDGET – MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

TABLE SA 29: DRAFT BUDGET – MONTHLY CAPITAL EXPENDITURE (R'000'S)																
Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year +1	Budget	
													2022/23	2023/24	2024/25	
Capital Expenditure - Functional													1 500	2 288	2 181	
Governance and administration	185	391	125	82	68	91	271	-	27	-	140	-	-	-	-	-
Executive and council	-	-	-	-	-	-	-	-	-	-	140	-	1 500	2 288	2 181	-
Finance and administration	185	391	125	82	68	91	271	-	27	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	3 935	2 470	500	-
Community and public safety													448	1 500	-	-
Community and social services	309	100	187	647	195	643	28	200	1 000	180	-	-	448	1 515	1 500	-
Community and social services	74	-	187	107	130	43	28	-	500	500	180	-	1 680	970	500	-
Sport and recreation	235	-	-	200	65	500	-	-	200	-	-	-	740	-	-	-
Public safety	-	100	-	340	-	100	-	-	-	-	-	-	-	-	-	-
Economic and environmental services													73 756	75 686	65 345	-
Planning and development	9 739	11 366	6 325	7 463	3 998	6 643	1 586	9 028	6 063	8 061	1 893	1 590	163	1 100	500	-
Road transport	-	-	-	365	161	-	140	-	-	270	-	-	1 427	72 656	75 186	65 345
Environmental protection	9 739	11 366	6 325	7 098	3 837	6 643	1 447	9 028	6 063	7 790	1 893	1 893	-	-	-	-
Trading services													-	-	-	-
Energy sources	1 047	1 252	2 007	700	3 312	3 922	1 972	1 165	347	526	586	2 015	18 850	13 000	25 294	-
Waste management	1 047	852	2 007	700	3 212	3 522	1 972	1 165	197	326	586	2 015	17 600	12 000	23 494	-
Other	-	400	-	-	100	400	-	-	150	200	-	-	1 250	1 000	1 800	-
Total Capital Expenditure - Functional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by:	11 281	13 110	8 644	8 891	7 572	11 299	3 858	10 392	7 436	8 767	2 619	4 172	98 041	93 444	93 320	-
National Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital													2 489	79 606	76 364	79 794
Borrowing	9 991	9 887	7 882	6 806	5 646	9 532	3 044	7 689	6 876	7 923	1 841	2 489	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding	11 281	13 110	8 644	8 891	7 572	11 299	3 858	10 392	7 436	8 767	2 619	4 172	98 041	93 444	93 320	-

TABLE SB 15: ADJUSTED BUDGET – MONTHLY CASH FLOW

Monthly cash flows	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Year		
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted B	Adjusted B	Adjusted B	Adjusted B	Adjusted B	Adjusted B	2020/21	2021/22	2022/23
Cash Receipts By Source															
Property rates	2 878	4 492	2 679	2 585	2 916	2 289	2 287	3 341	3 341	3 341	3 341	6 602	40 092	41 856	43 740
Service charges - electricity revenue	8 018	7 087	7 464	6 636	6 815	7 783	7 743	9 569	9 569	9 569	9 569	25 005	114 826	119 873	125 264
Service charges - refuse	509	364	478	389	387	407	378	642	642	642	642	2 226	7 708	8 047	8 409
Rental of facilities and equipment	46	29	40	31	34	28	29	193	193	193	193	1 304	2 312		
Interest earned - external investments	71	157	324	127	27	248	286	32	32	32	32	(981)	389	3 669	3 675
Interest earned - outstanding debtors	213	537	128	159	148	66	145	686	689	754	422	2 567	6 512	7 551	8 541
Fines, penalties and forfeits	21	35	48	160	375	319	323	353	353	353	353	1 541	4 232	9 300	9 718
Licences and permits	500	612	576	578	481	381	441	526	526	526	526	642	6 315	6 593	6 890
Transfers and Subsidies - Operational	130 361	3 299	-	-	809	104 805	-	528	99 104	-	-	(10 154)	338 906	359 874	384 977
Other revenue	1 599	2 742	1 624	1 246	22 806	1 324	1 341						22 528	2 640	2 758
Cash Receipts by Source	144 217	19 354	13 360	11 911	34 799	117 649	12 972	15 870	114 450	15 410	15 078	28 752	543 823	559 405	593 974
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (	19 000	-	23 270		4 000	16 750	-	4 000	12 586	-	-	-	79 606	76 364	79 794
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits	-											488	488	237	505
Decrease (increase) in non-current receivables												-			
Decrease (increase) in non-current investments												-			
Total Cash Receipts by Source	163 217	19 354	36 630	11 911	38 799	134 399	12 972	19 870	127 036	15 410	15 078	29 241	623 917	636 006	674 273
Cash Payments by Type															
Employee related costs	12 738	13 454	13 127	13 783	13 274	21 430	12 571	16 824	16 824	16 824	16 824	34 216	201 889	210 668	219 614
Remuneration of councillors	2 069	2 393	2 080	2 079	2 079	2 141	2 079	2 069	2 069	2 069	2 069	3 204	26 401	30 493	34 153
Finance charges	-	137	-	-	-	-	-	339	346	354	321	1 723	3 221	2 326	2 472
Bulk purchases - Electricity	83	10 506	11 386	8 400	7 014	7 402	6 763	9 137	9 137	9 137	9 137	21 549	109 638	114 462	119 613
Other materials	5 315	6 109	4 668	2 557	2 165	5 954	1 210	3 320	3 320	3 320	3 320	(1 416)	39 844	35 165	36 667
Contracted services	3 535	6 867	9 209	6 185	3 571	9 339	7 183	5 805	5 805	5 805	5 805	555	69 664	63 305	66 069
Transfers and grants - other	136	61	75	57	93	130	149	274	274	274	274	1 453	3 292	3 436	3 588
Other expenditure	10 729	2 360	2 363	4 338	4 725	3 801	3 237	3 851	3 452	2 897	2 880	4 314	48 946	61 842	52 478
Cash Payments by Type	34 604	41 887	42 908	37 399	32 920	50 197	33 182	41 620	41 228	40 681	40 631	65 639	502 897	521 699	534 655
Other Cash Flows/Payments by Type															
Capital assets	5 672	8 918	8 103	14 431	2 731	9 925	7 797	6 667	6 667	6 667	6 667	(4 241)	80 005	81 383	90 922
Repayment of borrowing	-	542	-	-	-	-	-	2 140	2 425	2 642	2 861	14 306	24 917	25 723	26 588
Other Cash Flows/Payments	23 500	2 986	11 668	4 103	-	28 707	12 415	2 654	2 654		3 456	(49 633)	39 855	31 800	46 694
Total Cash Payments by Type	63 776	54 333	62 679	55 934	35 652	88 829	53 394	50 427	52 975	49 990	53 615	26 070	647 674	660 605	698 859
NET INCREASE/(DECREASE) IN CASH HELD	99 441	(34 979)	(26 049)	(44 022)	3 147	45 570	(40 422)	(30 557)	74 061	(34 580)	(38 536)	3 170	(23 757)	(24 599)	(24 586)
Cash/cash equivalents at the month/year beginning:	6 597	106 038	71 059	45 010	987	4 134	49 704	9 282	(21 275)	52 786	18 206	(20 330)	6 597	(17 160)	(41 759)
Cash/cash equivalents at the month/year end:	106 038	71 059	45 010	987	4 134	49 704	9 282	(21 275)	52 786	18 206	(20 330)	(17 160)	(17 160)	(41 759)	(66 345)

8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The provision is made under section 54 (1)(c) of the MFMA that the mayor must consider and, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

8.1. OFFICE OF MUNICIPAL MANAGER

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Audited baseline 2021/2022	Annual adjusted target	Annual target	1 st Qrt target	2 nd Qrt target	3 rd Qrt target	4 th Qrt target	Evidence
Performance management	% of KPI and projects attaining organizational target (Total organization)	n/a	n/a	76%	100% of KPI and projects attaining organizational target (Total organization) by 30 June 2023	100% of KPI and projects attaining organizational target (Total organization) by 30 June 2023	25% of KPI and projects attaining organizational target (Total organization) by 30 September 2022	50% of KPI and projects attaining organizational target (Total organization) by 31 December 2022	75% of KPI and projects attaining organizational target (Total organization) by 31 March 2023	100% of KPI and projects attaining organizational target (Total organization) by June 2023	Performance report

Programme	Key performance indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Audited baseline 2021/2022	Annual adjusted target	Annual target	1 st Qrt target	2 nd Qrt target	3 rd Qrt target	4 th Qrt target	Evidence
Performance management	Final SDBIP approved by Mayor within 28 days after approval of IDP / Budget	n/a	n/a	1	1 Final SDBIP approved by Mayor within 28 days after approval of IDP / Budget by 30 June 2023	1 Final SDBIP approved by Mayor within 28 days after approval of IDP / Budget by 30 June 2023	n/a	n/a	n/a	Final SDBIP approved by Mayor within 28 days after approval of IDP / Budget by 30 June 2023	Approved SDBIP

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management

Programme	Key performance indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1 st Qrt target	2 nd Qrt target	3 rd Qrt target	4 th Qrt target	Evidence
Expenditure	% spend of the total operational budget excluding non-cash items	Opex	Opex	100.06%	95% spend of the total operational budget excluding non-cash items by 30 June 2023	95% spend of the total operational budget excluding non-cash items by 30 June 2023	25% spend of the total operational budget excluding non-cash items by 30 September 2022	55% spend of the total operational budget excluding non-cash items by 31 December 2022	70% spend of the total operational budget excluding non-cash items by 31 March 2023	95% spend of the total operational budget excluding non-cash items by 30 June 2023	Budget report
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	Opex	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of total operating expenditure per quarter	Budget report

Programme	Key performance indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1 st Qrt target	2 nd Qrt target	3 rd Qrt target	4 th Qrt target	Evidence
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2023)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2023)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 September 2022)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 September 2022)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2023)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2023)	signed

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 Quarterly Targets				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Good Governance and oversight	Submission of Final audited (2021/2022) consolidated Annual Report to Council by 31 January 2023	n/a	n/a	1	1 Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	1 Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a	n/a	1 Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a	Council resolution / draft annual report
Good Governance and oversight	Submission of annual Oversight Report to Council by 31 March 2023	n/a	n/a	1	1 Submission of annual Oversight Report to Council by 31 March 2023	1 Submission of annual Oversight Report to Council by 31 March 2023	n/a	n/a	1 Submission of annual Oversight Report to Council by 31 March 2023	n/a	Council resolution / oversight report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a	AGSA audit report
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organization)	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organization)	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organization)	AGSA Audit Action Plan

2022/2023 QUARTERLY TARGETS											
Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 31 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	Internal audit action plan
	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	100% Reduction of repeat audit findings (total organization) by 30 June 2023	100% Reduction of repeat audit findings (total organization) by 30 June 2023	n/a	n/a	50 % Reduction of repeat audit findings (total organization) by 31 March 2023	100 % Reduction of repeat audit findings (total organization) by 30 June 2023	Internal audit action plan

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Risk management	number of security risk assessment conducted	n/a	n/a	4	4 security risk assessment conducted by 30 June 2023	4 security risk assessment conducted by 30 June 2023	1 security risk assessment conducted by 30 September 2022	2 security risk assessment conducted by 31 December 2022	3 security risk assessment conducted by 31 March 2023	4 security risk assessment conducted by 30 June 2023	Security assessment Report
Risk management	Number of project risk assessments conducted	n/a	n/a	4	4 project risk assessments conducted by 30 June 2023	4 project risk assessments conducted by 30 June 2023	1 project risk assessments conducted by 30 September 2022	2 project risk assessments conducted by 31 December 2022	3 project risk assessments conducted by 31 March 2023	4 project risk assessments conducted by 30 June 2023	Project Risk assessment reports

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Risk management	Number of strategic and operational risk assessment conducted	n/a	n/a	4	1 strategic and operational risk assessment conducted by 30 June 2023	1 strategic and operational risk assessment conducted by 30 June 2023	1 strategic and operational risk assessment conducted by 30 September 2022	n/a	n/a	n/a	Risk registers
Risk management	Number of risk management training conducted	n/a	n/a	2	2 risk management training conducted by 30 June 2023	2 risk management training conducted by 30 June 2023	1 n/a	1 risk management training conducted by 31 December 2022	n/a	2 risk management training conducted by 30 June 2023	Attendance register and minutes
Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a	New	100% of councillors who have declared their financial interest by 30 June 2023	100% of councillors who have declared their financial interest by 30 June 2023	50% of councillors who have declared their financial interest by 30	100% of councillors who have declared their financial	n/a	n/a	Financial interest declaration register

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
							September 2022	interest by 31 December 2022			
	Number of administrative staff who have declared their financial interest	n/a	n/a	New	100 administrative staff declared their financial interest by 30 June 2023	100 administrative staff declared their financial interest by 30 June 2023	50 Administrative Staff declared their financial interest by 30 September 2022	100 Administrative Staff declared their financial interest by 31 December 2022	n/a	n/a	Financial interest declaration register
	number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a	4	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2023	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2023	1 Risk Management reports submitted to the Risk Management Committee per quarter by 30	2 Risk Management reports submitted to the Risk Management Committee per quarter by 31	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2023	4 Risk Management reports submitted to the Risk Management Committee per quarter	Quarterly Risk management report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
							September 2022	December 2022		by 30 June 2023	
	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 June 2023	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 June 2023	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 September 2022	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 31 December 2022	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 31 March 2023	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 June 2023	Quarterly Risk assessment reports

8.2. CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
Employment equity	Review of the Employment Equity Plan	n/a	n/a	1	Review of the Employment Equity Plan by 30 June 2023	1 Review of the Employment Equity Plan by 30 June 2023	n/a	n/a	n/a	1 Review of the Employment Equity Plan by 30 June 2023	Reviewed Employment Equity Plan / Council resolution
	Submission of employment equity report to DOL by 31 st January 2023	n/a	n/a	1	Submission of employment equity report to DOL by 31 st January 2023	1 Submission of employment equity report to DOL by 31 st January 2023	n/a	n/a	1 Submission of employment equity report to DOL by 31 st January 2023	n/a	Acknowledgement letter / email indicating reporting date

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
Skills programme	Number of employees approved for municipal training	Opex	Opex	0	15 employees approved for municipal training by 30 June 2023	15 employees approved for municipal training by 30 June 2023	2 employees approved for municipal training by 30 September 2022	4 employees approved for municipal training by 31 December 2022	n/a	15 employees approved for municipal training by 30 June 2023	List of approved employees
					15 employees approved for municipal training by 30 June 2023	15% of municipal skills development levy recovered by 30 June 2023	n/a	n/a	n/a	15% of municipal skills development levy recovered by 30 June 2023 (zero weight)	Proof of payment from LGSETA

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
	% of municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget	0.55% of payroll budget	1% of municipality' s payroll budget actually spent on training and education of employees by 30 June 2023	1% of municipality' s payroll budget actually spent on training and education of employees by 30 June 2023	n/a	n/a	n/a	1% of municipality' s payroll budget actually spent on training and education of employees by 30 June 2023	Budget report
WSP	Approval of reviewed WSP(work skills plan)	n/a	n/a	1	1 approved reviewed WSP by 30 June 2023	1 approved reviewed WSP by 30 June 2023	n/a	n/a	n/a	1 approved reviewed WSP by 30 June 2023	Acknowledgement Letter from LGSETA / Council resolution

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
LLF	Number of LLF meetings held	n/a	n/a	10	8 LLF meetings held by 30 June 2023	8 LLF meetings held by 30 June 2023	2 LLF meetings held by 30 September 2022	3 LLF meetings held by 31 December 2022	2 LLF meetings held by 31 March 2023	8 LLF meetings held by 30 June 2023	Attendance register and minutes
ICT	% of reported ICT incidents resolved	n/a	n/a	100%	90%-100% of reported ICT incidents resolved by 30 June 2023	90%-100% of reported ICT incidents resolved by 30 June 2023	90%-100% of reported ICT incidents resolved by 30 September 2022	90%-100% of reported ICT incidents resolved by 31 December 2022	90%-100% of reported ICT incidents resolved by 31 March 2023	90%-100% of reported ICT incidents resolved by 30 June 2023	ICT Job Card
ICT	Turnaround time in placing documents & information on the municipal website	0	0	5 days	Placement of documents & information on the municipal website 5 (five) working days from the	Placement of documents & information on the municipal website 5 (five) working days from the	Placement of documents & information on the municipal website 5 (five) working days from the	Placement of documents & information on the municipal website 5 (five) working days from the	Placement of documents & information on the municipal website 5 (five) working days from the	Placement of documents & information on the municipal website 5 (five) working days from the	

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
					date submitted to ICT by 30 June 2023	date submitted to ICT by 30 June 2023	date submitted to ICT by 30 September 2022	working days from the date submitted to ICT by 31 December 2022	date submitted to ICT by 31 March 2023	date submitted to ICT by 30 June 2023	Website Register
ICT	Number of ICT Service Providers Performance Monitoring & Evaluation meetings held	n/a	n/a	4	4 ICT Service Providers Performance Monitoring & Evaluation meetings held by 30 June 2023	4 ICT Service Providers Performance Monitoring & Evaluation meetings held by 30 June 2023	1 ICT Service Providers Performance Monitoring & Evaluation meetings held by 30 September 2022	2 ICT Service Providers Performance Monitoring & Evaluation meetings held by 31 December 2022	3 ICT Service Providers Performance Monitoring & Evaluation meetings held by 31 March 2023	4 ICT Service Providers Performance Monitoring & Evaluation meetings held by 30 June 2023	Attendance Register and minutes

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
Occupational health and safety (OHS)	% expenditure of uniform & protective clothing			99.94%	90%-100% expenditure of uniform & protective clothing by 30 June 2023	90%-100% expenditure of uniform & protective clothing by 30 June 2023	n/a	n/a	n/a	90%-100% expenditure of uniform & protective clothing by 30 June 2023	BTO expenditure report
OHS	Occupational Health & Safety Trainings conducted	Opex	Opex	New	03 Training conducted by 30 June 2023 (Basic firefighting)	03 Training conducted by 30 June 2023 (Basic firefighting)	n/a	01 Training conducted by 31 December 2022 (Hazard Identification, Risk Assessment & Control)	02 Training conducted by 31 March 2023 (Health & Safety Representative Training conducted)	03 Training conducted by 30 June 2023 (Basic firefighting)	Attendance Register and report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
Employee Assistance programme (EAP)	Number of awareness programme conducted (Financial, health)	Opex	Opex	New	02 awareness programme conducted by 30 June 2023	02 awareness programme conducted by 30 June 2023	01 Awareness Programme conducted by 30 September 2022 (Financial awareness)	n/a	n/a	02 Awareness Programme conducted by 30 June 2023 (Health awareness)	Report & Attendance Register

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to *municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Signed deviation report

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation	Opex	Opex	3	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2023	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2023	n/a	n/a	1 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 31 March 2023	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2023
										Programme and attendance register

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
MPAC programme	number of MPAC quarterly reports submitted to council	n/a	n/a	3	4 MPAC quarterly reports submitted to council by 30 June 2023	4 MPAC quarterly reports submitted to council by 30 June 2023	1 MPAC quarterly reports submitted to council by 30 September 2022	2 MPAC quarterly reports submitted to council by 31 December 2022	3 MPAC quarterly reports submitted to council by 31 March 2023	4 MPAC quarterly reports submitted to council by 30 June 2023	Council resolution
	Number of MPAC programmes initiated	1 098 000	1 379 000	1	2 MPAC programmes initiated by 30 June 2023	2 MPAC programmes initiated by 30 June 2023	n/a	n/a	1 MPAC programmes initiated by 31 March 2023	2 MPAC programmes initiated by 30 June 2023	Reports and attendance register
	Number of MPAC meetings held	n/a	n/a	new	4 MPAC meetings held by 30 June 2023	4 MPAC meetings held by 30 June 2023	1 MPAC meetings held by 30 September 2022	2 MPAC meetings held by 31 December 2022	3 MPAC meetings held by 31 March 2023	4 MPAC meetings held by 30 June 2023	Minutes and Attendance register

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	746 421	916 427	1	2 Mayoral outreach programmes initiated by 30 June 2023	2 Mayoral outreach programmes initiated by 30 June 2023	1 Mayoral outreach programmes initiated by 30 September 2022	n/a	n/a	2 Mayoral outreach programmes initiated by 30 June 2023	Report and Attendance register
Speakers outreach (event promotions)	number of Speakers outreach projects initiated	267 771	267 771	1	2 Speakers outreach programmes initiated by 30 June 2023	2 Speakers outreach programmes initiated by 30 June 2023	n/a	1 Speakers outreach programmes initiated by 31 December 2022	2 Speakers outreach programmes initiated by 31 March 2023	n/a	Report and Attendance register
Ward committee	Number of ward committee reports submitted to council	n/a	n/a	2	4 ward committee reports submitted to council by 30 June 2023	4 ward committee reports submitted to council by 30 June 2023	1 ward committee reports submitted to council by 30 September 2022	2 ward committee reports submitted to council quarterly by 31 December 2022	3 ward committee reports submitted to council quarterly by 31 March 2023	4 ward committee reports submitted to council quarterly by 30 June 2023	Council resolution

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
	% of wards that have held at least one councillor-convened community meeting	n/a	n/a	New	100% of wards that have held at least one councillor-convened community meeting by 30 June 2023	100% of wards that have held at least one councillor-convened community meeting by 30 June 2023	100% of wards that have held at least one councillor-convened community meeting by 30 September 2022	100% of wards that have held at least one councillor-convened community meeting by 31 December 2022	100% of wards that have held at least one councillor-convened community meeting by 31 March 2023	100% of wards that have held at least one councillor-convened community meeting by 30 June 2023	Reports and Attendance register
Youth programmes	Number of Youth programmes conducted (Business Indaba career expo)	Opex	Opex	0	2 Youth programmes conducted (career expo and business indaba) by 30 June 2023	2 Youth programmes conducted (career expo and business indaba) by 30 June 2023	1 Youth programme conducted (career expo) by 30 September 2022	n/a	n/a	2 Youth programme conducted (business indaba) by 30 June 2023	Report and Attendance Register
	Number of External Mayoral Bursaries Awarded	500 000	463 436	New	30 External Mayoral Bursaries Awarded by 30 June 2023	30 External Mayoral Bursaries Awarded by 30 June 2023	n/a	n/a	n/a	30 External Mayoral Bursaries Awarded by 30 June 2023	Approval letters

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Communications	Number of municipal newsletter printed/produced	1000 000	928 000	6000	4000 copies municipal newsletter printed/produced by 30 June 2023	4000 copies municipal newsletter printed/produced by 30 June 2023	2000 municipal newsletter printed/produced by 30 September 2022	n/a	4000 of municipal newsletter printed/produced by 31 March 2023	n/a	Delivery note and copy of the newsletter
Communications	% Reviewal of communication strategy	n/a	n/a	100 %	100% reviewal of communication strategy by 31 December 2022	100% reviewal of communication strategy by 31 December 2022		100% reviewal of communication strategy by 31 December 2022	n/a	n/a	Council resolution
Customer Care services	% of official complaints responded to through the municipal complaint management system	n/a	n/a	New	100% of official complaints responded to through the municipal complaint management system by 30 June 2023	100% of official complaints responded to through the municipal complaint management system by 30 June 2023	100% of official complaints responded to through the municipal complaint management system by 30 September 2022	100% of official complaints responded to through the municipal complaint management system by 31 December 2022	100% of official complaints responded to through the municipal complaint management system by 31 March 2023	100% of official complaints responded to through the municipal complaint management system by 30 June 2023	complaints management register

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr	
					30 June 2023						
	Number of Council portfolio committees meetings held	n/a	n/a	new	72 Council portfolio committees meetings by 30 June 2023	72 Council portfolio committees meetings by 30 June 2023	18 Council portfolio committees meetings by 30 September 2022	36 Council portfolio committees meetings by 31 December 2022	54 Council portfolio committees meetings by 31 March 2023	72 Council portfolio committees meetings by 30 June 2023	Minutes and Attendance register
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a	n/a	n/a	AGSA audit report
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	New	100% Reduction of repeat audit findings (total organization)	100% Reduction of repeat audit findings (total organization)	n/a	n/a	50 % Reduction of repeat audit findings (total organization)	100% Reduction of repeat audit findings (total organization)	AGSA audit action report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr	
					organization) by 30 June 2023	by 30 June 2023			by 31 March 2023	by 30 June 2023	
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	AGSA Audit action plan
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Internal audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	50% execution of identified risk management plan within prescribed timeframes per quarter by 31 December 2022	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	Quarterly Risk assessment reports

8.3. BUDGET AND TREASURY

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Program me	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Indigents	% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	217 774	217 774	19%	10% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	10% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	20% of registered indigents who receives free basic electricity by 30 September 2022 (GKPI)	20% of registered indigents who receives free basic electricity by 31 December 2022 (GKPI)	10% of registered indigents who receives free basic electricity by 31 March 2023 (GKPI)	10% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	Indigent register and Eskom beneficiary list
	% of all qualifying households in the municipal area classified as indigent	n/a	n/a	New	5% of all qualifying households in the municipal area classified as indigent by 30 June 2023 (GKPI)	5% of all qualifying households in the municipal area classified as indigent by 30 June 2023 (GKPI)	10% of all qualifying households in the municipal area classified as indigent by 30 September 2022 (GKPI)	10% of all qualifying households in the municipal area classified as indigent by 31 December 2022 (GKPI)	5% of all qualifying households in the municipal area classified as indigent by 31 March 2023 (GKPI)	5% of all qualifying households in the municipal area classified as indigent by 30 June 2023 (GKPI)	Indigent register and IDP

				30 June 2023	30 June 2023	September 2022	by 31 December 2022	31 March 2023		
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KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	19%	20% outstanding service debtors to revenue by 30 June 2023	20% outstanding service debtors to revenue by 30 June 2023	n/a	n/a	20% outstanding service debtors to revenue by 31 March 2023	20% outstanding service debtors to revenue by 30 June 2023	Billing and payment report
Revenue	% of billed revenue collected	n/a	n/a	81%	80% of billed revenue collected by 30 June 2023	80% of billed revenue collected by 30 June 2023	80% of billed revenue collected by 30	80% of billed revenue collected by 31	80% of billed revenue collected by 31 March 2023	80% of billed revenue collected by 30 June 2023	Billing and payment report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
							September 2022	December 2022			
Revenue	% of budgeted property rates revenue collected	n/a	n/a	new	75% of budgeted rates revenue collected by 30 June 2023	75% of budgeted rates revenue collected by 30 June 2023	75% of budgeted rates revenue collected by 30 September 2022	75% of budgeted rates revenue collected by 31 December 2022	75% of budgeted rates revenue collected by 31 March 2023	75% of budgeted rates revenue collected by 30 June 2023	Section 52 report and approved budget
Budget	Submission of MTREF Budget to Council 30 days before the start of the new financial year	n/a	n/a	1	1 Submission of MTREF Budget to Council 30 days before the start of the new financial year (31 May 2023)	1 Submission of MTREF Budget to Council 30 days before the start of the new financial year (31 May 2023)	n/a	n/a	n/a	1 Submission of MTREF Budget to Council 30 days before the start of the new financial year (31 May 2023)	Council resolution / MTRE budget

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by the 30 June 2023	1 to 3 months Cost coverage ratio by the 30 June 2023	n/a	n/a	1 to 3 months Cost coverage ratio by the 31 March 2023	1 to 3 months Cost coverage ratio by the 30 June 2023	Section 52 report

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	n/a	n/a	1	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	n/a	n/a	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	n/a	Council resolution / AFS
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Signed deviation report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
SCM					by 30 June 2023	by 30 June 2023		December 2022	by 31 March 2023	by 30 June 2023	
	Number of days from closing date to the letter of awarded tenders	n/a	n/a	New	90 days from closing date to the letter of awarded tenders by 30 June 2023	90 days from closing date to the letter of awarded tenders by 30 June 2023	90 days from closing date to the letter of awarded tenders by 30 September 2022	90 days from closing date to the letter of awarded tenders by 31 December 2022	90 days from closing date to the letter of awarded tenders by 31 March 2023	90 days from closing date to the letter of awarded tenders by 30 June 2023	Awarded tenders register
Expenditure					by 30 June 2023	by 30 June 2023					
	% of payment made to service providers within 30 days of receiving relevant invoice	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2023	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2023	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 September 2022	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2022	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 March 2023	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2023	Creditors age analysis

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTERLY TARGETS				
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Evidence
	% spent on budgeted indigent relief for free basic services	n/a	n/a	New	100% of municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	100% of municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	25% of municipality's operating budget spent on indigent relief for free basic services by 30 September 2022	50% of municipality's operating budget spent on indigent relief for free basic services by 31 December 2022	75% of municipality's operating budget spent on indigent relief for free basic services by 31 March 2023	100% of municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	FBE budget segment
Assets management	Number of assets verifications conducted	n/a	n/a	1	1 assets verifications conducted by 30 June 2023	1 assets verifications conducted by 30 June 2023	n/a	n/a	n/a	1 assets verifications conducted by 30 June 2023	Assets verification report

Strategic objectives: To enhance governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a	AGSA audit report
Audit	% Reduction of repeat audit findings	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	100% Reduction of repeat audit findings by 30 June 2023	n/a	n/a	50 % Reduction of repeat audit findings by 31 March 2023	100% Reduction of repeat audit findings by 30 June 2023	AGSA audit action plan
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved	100% of Auditor General matters resolved as per the approved	n/a	n/a	50% of Auditor General matters resolved as per the approved	100% of Auditor General matters resolved as per the approved	AGSA Audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
					audit action plan by 30 June 2023	audit action plan by 30 June 2023			audit action plan by 31 March 2023	audit action plan by 30 June 2023	
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Internal audit action plan
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter	50% execution of identified risk management plan within prescribed timeframes per quarter	75% execution of identified risk management plan within prescribed timeframes per quarter	100% execution of identified risk management plan within prescribed timeframes per quarter	Quarterly Risk assessment reports

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
							by 30 September 2022	by 31 December 2022	by 31 March 2023	by 30 June 2023	

8.4. COMMUNITY SERVICES

KPA 4 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key performance indicator	Original Budget 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	n/a	n/a	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 30 June 2023	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 31 December 2022	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 31 December 2022	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 31 March 2023	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 30 June 2023	1200 tons of waste received at landfill site by 30 June 2023	*Waste removal reports * Copy of Log book
Waste management	Number of waste received (tons) at landfill site	n/a	n/a	7961.54	2700 tons of waste received at landfill site by 30 June 2023	4800 tons of waste received at landfill site by 30 June 2023	100 tons of waste received at landfill site by 30 September 2022	200 tons of waste received at landfill site by 31 December 2022	1200 tons of waste received at landfill site by 31 March 2023	1200 tons of waste received at landfill site by 30 June 2023	Reports on tons received

Programme	Key performance indicator	Original Budget 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Education and libraries	Number of initiatives held to promote library facilities	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2023	4 initiatives held to promote library facilities by 30 June 2023	1 initiatives held to promote library facilities by 30 September 2022	2 initiatives held to promote library facilities by 31 December 2022	3 initiatives held to promote library facilities by 31 March 2023	4 initiatives held to promote library facilities by 30 June 2023	Attendance register and Reports
Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	4	2 disaster awareness campaigns conducted by 30 June 2023	2 disaster awareness campaigns conducted by 30 June 2023	1 disaster awareness campaigns conducted by 30 September 2022	N/a	2 disaster awareness campaigns conducted by 31 March 2023	n/a	Attendance register and Reports
Disaster management	% of disaster relief provided	Opex	Opex	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours by 30	100% of disaster cases reported and attended to within 48 hours by 31 December 2022	100% of disaster cases reported and attended to within 48 hours by 31 March 2023	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	Completed assessment form

Programme	Key performance indicator	Original Budget 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Disaster management	% of disaster cases reported and attended to within 48 hours	n/a	n/a	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	September 2022			30 June 2023	Completed assessment form
							100% of disaster cases reported and attended to within 48 hours by 30 September 2022	100% of disaster cases reported and attended to within 48 hours by 31 December 2022	100% of disaster cases reported and attended to within 48 hours by 31 March 2023	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	
Safety and security	Number of community safety forum meetings held	n/a	n/a	4	4 community safety forum meetings held by 30 June 2023	4 community safety forum meetings held by 30 June 2023	1 community safety forum meetings held by 30 September 2022	2 community safety forum meetings held by 31 December 2022	3 community safety forum meetings held by 31 March 2023	4 community safety forum meetings held by 30 June 2023	Minutes and attendance register

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVES: TO IMPROVE SOUND AND MUNICIPAL FINANCIAL MANAGEMENT

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Signed deviation report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a
Audit	% Reduction of repeat audit findings	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	100% Reduction of repeat audit findings by 30 June 2023	n/a	n/a	50 % Reduction of repeat audit findings by 31 March 2023	100% Reduction of repeat audit findings by 30 June 2023

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	AGSA Audit action plan
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Internal audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	50% execution of identified risk management plan within prescribed timeframes per quarter by 31 December 2022	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	Quarterly Risk assessment reports

DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Land Use Management	Groblersdal Land Use Audits Conducted	n/a	n/a	New	12 Land Use Audits conducted in by 31 June 2023	12 Land Use Audits conducted in by 31 June 2023	3 Land Use Audits Conducted by 30 September 2022	6 Land Use Audits Conducted by 31 December 2022	9 Land Use Audits Conducted by 31 March 2023	12 Land Use Audits Conducted by 30 June 2023	Land Use Audit Reports
Land Use Management	Subdivision of Residential sites : Hlogotlou Unit B	786 000	786 000	New	300 residential sites subdivided at Hlogotlou Unit B by 30 June 2023	300 residential sites subdivided at Hlogotlou Unit B by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of Service provider and. Project Execution Plan by 31 December 2022	Draft rezoning and subdivision application by 31 March 2023	300 residential sites subdivided at Hlogotlou Unit B by 30 June 2023	Q1 Copy of advertisement Q2 Appointment letter Q3

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
											Draft application
											Q4
											Approved general plan
SPLUMA: Spatial planning	Demarcation of sites at the remainder of Farm Klipbank 26JS	642 496	642 496	New	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2022	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2022	n/a	n/a	Draft application of site demarcation by 31 March 2023	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2023	Q3
					218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2022	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2022	n/a	n/a	Draft application of site demarcation by 31 March 2023	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2023	Q4
Land use management	Demarcation of sites at Ga-Matlala Lehwelere	600 000	600 000	new	250 sites demarcated at Ga-	250 sites demarcated at Ga-	Advertisement of service provider by 30	Appointment of service provider and Project Execution	Draft site demarcation application by 31	250 sites demarcated at Ga-Matlala Lehwelere	Q1
					250 sites demarcated at Ga-	250 sites demarcated at Ga-	Advertisement of service provider by 30	Appointment of service provider and Project Execution	Draft site demarcation application by 31	250 sites demarcated at Ga-Matlala Lehwelere	Copy of advertisement

2022/2023 QUARTERLY TARGETS											
Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
					Matlala Lehwelere by 30 June 2023	Matlala Lehwelere by 30 June 2023	September 2022	Plan by 31 December 2022	March 2023	by 30 June 2023	Q2 Appointment letters Q3 . Draft site demarcation application Q4 Approved general plan
Land use management	Demarcation of sites at Farm Tafelkop 120 JS	600 000	600 000	new	250 sites demarcated at Farm Tafelkop 120 JS by 30 June 2023	250 sites demarcated at Farm Tafelkop 120 JS by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider and Project Execution Plan by 31 December 2022	Draft site demarcation application by 31 March 2023	250 sites demarcated at Farm Tafelkop 120 JS by	Q1 Copy of advertisement Q2 Appointment

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
										30 June 2023	ent letters Q3 . Draft site demarcation application Q4 Approved general plan
IDP Development	2023/2024 IDP review process Plan approved by August 2022	n/a	n/a	1	2023/2024 IDP review process Plan approved by August 2022	1 2023/2024 IDP review process Plan approved by August 2022	1 2023/2024 IDP Review Process plan Approved by August 2022	n/a	n/a	n/a	Council resolution / IDP process plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
IDP development	Final IDP tabled and approved by Council by the 31 May 2023	n/a	n/a	1	1 Final IDP tabled and approved by Council by the 31 May 2023	1 Final IDP tabled and approved by Council by the 31 May 2023	n/a	n/a	n/a	1 Final IDP Tabled and Approved by Council by The 31 May 2023	Council resolution /IDP
							100% of land use applications received and processed within 90 days by 30 September 2022	100% of land use applications received and processed within 90 days By 31 December 2022	100% of land use applications received and processed within 90 days by 31 March 2023	100% of land use applications received and processed within 90 days by 30 June 2023	Land use application register

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
Compliance with National building regulations	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	n/a	100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2023	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2023	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 September 2022	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 31 December 2022	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 31 March 2023	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2023	Building plans application register
	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a	n/a	100%	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2023	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2023	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 September 2022	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 31 December 2022	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 31 March 2023	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2023	Building plans application register

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
					within 28 days of receipt of plans by 30 June 2023	receipt of plans by 30 June 2023	of receipt of plans by 30 September 2022	of receipt of plans by December 2022	within 28 days of receipt of plans by 31 March 2023	within 28 days of receipt of plans by 30 June 2023	
Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards Act	n/a	n/a	100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2023	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards Act by 30 September 2022	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards Act by 31 December 2022	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6(c) and 17 (b) of National Building Regulations and Building Standards	Inspection report

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
						Act by 30 June 2023			Act by 31 March 2023	Act by 30 June 2023	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTERLY TARGETS				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence
EPWP	Number of work opportunities created through public employment programme (EPWP) (GKPI)	EPWP grant	EPWP grant	114	222 jobs opportunities created through EPWP grant by 31 December 2022 (GKPI)	222 jobs opportunities created through EPWP grant by 31 December 2022 (GKPI)	n/a	222 jobs opportunities provided through EPWP grant by 31 December 2022 (GKPI)	n/a	n/a	List of approved appointees

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Businesses	Average time taken to finalise business licenses application	n/a	n/a	New	10 days Average time taken to finalise business licenses application by 30 June 2023	10 days Average time taken to finalise business licenses application by 30 June 2023	10 days Average time taken to finalise business licenses application by 30 September 2022	10 days Average time taken to finalise business licenses application by 31 December 2022	10 days Average time taken to finalise business licenses application by 31 March 2023	10 days Average time taken to finalise business licenses application by 30 June 2023	Applications register.
							10 days taken to finalise informal trading permit by 30 September 2022	10 days taken to finalise informal trading permit by 31 December 2022	10 days taken to finalise informal trading permit by 31 March 2023	10 days taken to finalise informal trading permit by 30 June 2023	
	Average time taken to finalise informal trading permits	n/a	n/a	New	10 days taken to finalise informal trading permit by 30 June 2023	10 days taken to finalise informal trading permit by 30 June 2023	10 days taken to finalise informal trading permit by 30 September 2022	10 days taken to finalise informal trading permit by 31 December 2022	10 days taken to finalise informal trading permit by 31 March 2023	10 days taken to finalise informal trading permit by 30 June 2023	Applications Register.
							20 Formal Trading Licenses Issued by 30 September 2022	40 Formal Trading Licenses Issued by 31 December 2022	n/a	80 Formal Trading Licenses Issued by 30 June 2023	
	Number Formal business Trading Licenses Issued	n/a	n/a	New	80 Formal Trading Licenses Issued by 30 June 2023	80 Formal Trading Licenses Issued by 30 June 2023	20 Formal Trading Licenses Issued by 30 September 2022	40 Formal Trading Licenses Issued by 31 December 2022	n/a	80 Formal Trading Licenses Issued by 30 June 2023	Applications Register.

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
					30 June 2023	September 2022	December 2022				
	Number of Informal Business Trading Licenses Issued (Grobiersdal)	n/a	n/a	New	40 Informal Business Trading Licenses Issued by 30 June 2023	40 Informal Business Trading Licenses Issued by 30 June 2023	40 Informal Business Trading Licenses Issued by 31 December 2022	20 Informal Business Trading Licenses Issued by 30 September 2022	n/a	40 Informal Business Trading Licenses Issued by 30 June 2023	Applications Register.
	Number of SMME's and Co-operatives capacity building workshops/ Training held [LED Training]	600 000	50 000	15	14 SMME's and Co-operatives capacity building workshops/ Training held by 30 June 2023 [LED Training]	14 SMME's and Co-operatives capacity building workshops/ Training held by 30 June 2023 [LED Training]	6 SMME's and Co-operatives capacity building workshops/ Training held by 31 December 2022 [LED Training]	3 SMME's and Co-operatives capacity building workshops/ Training held by 30 September 2022 [LED Training]	10 SMME's and Co-operatives capacity building workshops/ Training held by 31 March 2023 [LED Training]	14 SMME's and Co-operatives capacity building workshops/ Training held by 30 June 2023 [LED Training]	Reports and attendance registers

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Signed deviation report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a	AGSA audit report
Audit	% Reduction of repeat audit findings	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	100% Reduction of repeat audit findings by 30 June 2023	n/a	n/a	50 % Reduction of repeat audit findings by 31 March 2023	100% Reduction of repeat audit findings by 30 June 2023	AGSA audit action plan
Audit	% of Auditor General matters resolved as per the approved	n/a	n/a		100% of Auditor General matters resolved as	100% of Auditor General matters resolved as	n/a	n/a	50% of Auditor General matters resolved as	100% of Auditor General matters resolved	AGSA Audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
	audit action plan by 30 June 2023			76%	per the approved audit action plan by 30 June 2023	per the approved audit action plan by 30 June 2023			per the approved audit action plan by 31 March 2023	as per the approved audit action plan by 30 June 2023	
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Internal audit action plan
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	100% execution of identified risk management plan within prescribed timeframes per quarter	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	50% execution of identified risk management plan within prescribed timeframes per quarter by 31 December 2022	75% execution of identified risk management plan within prescribed timeframes per quarter	100% execution of identified risk management plan within prescribed timeframes per quarter	Quarterly Risk assessment reports

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
							September 2022	December 2022	by 31 March 2023	timeframes per quarter by 30 June 2023	

8.5 INFRASTRUCTURE SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr	
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	194	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2022 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2022 (GKPI)	250 job opportunities created through infrastructure projects by 31 March 2023 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	List of appointees

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Roads and storm water	Kilometers of planned Roads and stormwater maintenance surfaced	n/a	n/a	New	150km of planned Roads and stormwater maintenance surfaced by 30 June 2023	40km of planned Roads and stormwater maintenance surfaced by 30 June 2023	5km of planned Roads and stormwater maintenance surfaced by 30 September 2022	10km of planned Roads and stormwater maintenance surfaced by 31 December 2022	100km of planned Roads and stormwater maintenance surfaced by 31 March 2023	150km of planned Roads and stormwater maintenance surfaced by 30 June 2023	Completion certificates
Roads and storm water	Kilometers of municipal roads/ streets re-gravelled	n/a	n/a	248km	155km Of municipal roads/ streets re-graveled by 30 June 2023	155km Of municipal roads/ streets re-graveled by 30 June 2023	20km of municipal roads/ streets re-graveled by 30 September 2022	60km of municipal roads/ streets re-graveled by 31 December 2022	120km of municipal roads/ streets re-graveled by 31 March 2023	155km Of municipal roads/ streets re-graveled by 30 June 2023	Completion certificates

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Municipal Infrastructure Grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a	n/a	12	12 MIG reports submitted to CoGHSTA by 30 June 2023	12 MIG reports submitted to CoGHSTA by 30 June 2023	3 MIG reports submitted to CoGHSTA by 30 September 2022	6 MIG reports submitted to CoGHSTA by 31 December 2022	9 MIG reports submitted to CoGHSTA by 31 March 2023	12 MIG reports submitted to CoGHSTA by 30 June 2023	Proof of submission
Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a	n/a	12	12 INEP reports submitted to department of energy by 30 June 2023	12 INEP reports submitted to department of energy by 30 June 2023	3 INEP reports submitted to department of energy by 30 September 2022	6 INEP reports submitted to department of energy by 31 December 2022	9 INEP reports submitted to department of energy by 31 March 2023	12 INEP reports submitted to department of energy by 30 June 2023	Proof of submission

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Program me	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Project Management	% spending on MIG funding	MIG	MIG	100%		100% spending on MIG funding by the 30 June 2023	10% spending on MIG funding by the 30 September 2022	50% spending on MIG funding by 31 December 2022	75% spending on MIG funding by the 31 March 2023	100% spending on MIG funding by the 30 June 2023	MIG monthly report
Electricity	% spending on INEP funding	INEP	INEP	75%		100% spending on INEP funding by 30 June 2023	25% spending on INEP funding by 30 September 2022	30% spending on INEP funding by 31 December 2022	80% spending on INEP funding by 31 March 2023	100% spending on INEP funding by 30 June 2023	INEP monthly report

Program me	Key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Signed deviation report

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives: To enhance good governance and public participation

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS			
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	n/a	n/a
Audit	% Reduction of repeat audit findings	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	100% Reduction of repeat audit findings by 30 June 2023	n/a	n/a	50 % Reduction of repeat audit findings by 31 March 2023	100% Reduction of repeat audit findings by 30 June 2023
										AGSA audit report
										AGSA audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	Evidence
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	AGSA Audit action plan
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 December 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Internal audit action plan

Programme	Key performance indicator	Original Budget R 000's 2022/2023 ³	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual Adjusted Targets	Annual targets	2022/2023 QUARTELY TARGETS				Evidence
							1st Qtr.	2nd Qtr.	3rd Qtr.	4 th Qtr.	
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	50% execution of identified risk management plan within prescribed timeframes per quarter by 31 December 2022	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	Quarterly Risk assessment reports

DETAILED CAPITAL WORKS PLAN

The Municipality is faced with serious financial constraints to cater for all KPAs in terms of capital allocations. The institution has developed a three year infrastructure development capital projects that will be funded through MIG, INEP. The list of projects indicated below is from municipal departments, however budget allocation is not sufficient. The budget has been reviewed in line with the requirements of MSCOA (Municipal Standard Chart of Accounting).

KPA 4 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
n/a	computer equipment (Laptops Desktops Switches Printers)	% expenditure on computer equipment (Laptops Desktops Switches Printers)	700 000	2 134 652	99.31%	90% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 30 June 2023	90% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 30 June 2023	10% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 30 September 2022	25% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 31 December 2022	70% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 31 March 2023	90% minimum expenditure on computer equipment (Laptops Desktops Switches Printers) by 30 June 2023	Expenditure report / screenshot	corporate services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
n/a	Software server	Number of Software server to be procured		185 000	New	1 software server to be procured by 31 March 2023	n/a	n/a	n/a	1 software server to be procured by 31 March 2023	n/a	Delivery note	Corporate services
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	500 000	720 000	new	90% minimum expenditure on furniture and office equipment by 30 June 2023	90% minimum expenditure on furniture and office equipment by 30 June 2023	n/a	n/a	n/a	90% minimum expenditure on furniture and office equipment by 30 June 2023	Expenditure report / screen shot	Corporate services
n/a	Air conditioners	% Processing of procurement request submitted	200 000	200 000	50%	100% Processing of procurement request submitted by	100% Processing of procurement request submitted by	100% Processing of procurement request submitted by 30	100% Processing of procurement request submitted by 31	100% Processing of procurement request submitted by 31	100% Processing of procurement request submitted	Processed Requisition	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
						30 June 2023	30 June 2023	September 2022	December 2022	March 2023	by 30 June 2023		
13	Fencing of Game farm	Fencing of game farm	1 100 000	1 075 000	New	Fencing of Game farm with steal wired fence by 30 June 2023	Fencing of Game farm by 30 June 2023	Development of Specification on by 30 September 2022	placing of Advertisement of service provider by 31 December 2022	Appointment of service provider by 31 March 2023	Fencing of Game farm with steal wired fence by 30 June 2023	Q1 Specification Q2 Copy of Advert Q3 appointment letter Q4 Completion certificate	Development planning

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
13	Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	0	1000 000	New	Appointment of service provider by 30 June 2023	Appointment of service provider by 30 June 2023	n/a	n/a	Terms of reference and advertisement by 31 March 2023	Appointment of service provider by 30 June 2023	Q3 Copy of advert and TOR Q2 appointment letter	community
13	Groblersdal landfill site	Upgrading of Groblersdal landfill site	4 000 000	21 093 036	New	Upgrading of Groblersdal landfill site with cells by 30 June 2023	Advertisement of service provider by 30 June 2023	n/a	n/a	n/a	Upgrading of Groblersdal landfill site with cells by 30 June 2023	Q1 Tender advert Q2 Appointment letter Q3 Progress report Q4	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
												Completion certificate	
n/a	Blue lights sirens and insignia	Procurement of blue lights sirens and insignia	440 000	237 500	New	22 blue light sirens and insignia procured by 30 June 2023	Procurement of blue lights sirens and insignia	Development of specification by 30 September 2022	Advertisement of service by 31 December 2022	Appointment of service provider by 31 March 2023	22 blue light sirens and insignia procured by 30 June 2023	Q1 Specification Q2 Copy of advert Q3 appointment letter / order Q4 Delivery note	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
13	Upgrading and development of parks	Number of parks to be developed / upgraded	1 300 000	600 000	new	02 parks upgraded with walkway by 30 June 2023	02 parks upgraded by 30 June 2023	Development of specification by 30 September 2022	Advertisement of service provider by 31 December 2022	Appointment of service provider by 31 March 2023	02 parks upgraded with walkway by 30 June 2023	Q1 Specification Q2 Copy of advert Q3 appointment letter/purchase order Q4 Completion certificate	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
n/a	Professional lawn mowers and industrial brush cutters	Procurement of Professional lawn mowers / industrial brush cutters	380 000	380 000	new	1 lawnmower 4 industrial brush cutters procured by 30 June 2023	Procurement of Professional lawn mowers and industrial brush cutters by 30 June 2023	Development of specification by 30 September 2022	Advertisement of Tender by 31 December 2022	Appointment of service provider by 31 March 2023	1 lawnmower 4 industrial brush cutters procured by 30 June 2023	Q1 Specification Q2 Copy of advert Q3 appointment letter/purchase order Q4 Delivery note	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4th Quarter targets	Evidence	Responsibility
11 and 10	Fencing of Ntwane cemetery	Fencing of Ntwane cemetery	1000 000	869 000	50%	Fencing of Ntwane cemetery with concrete palisade by 30 June 2023	Fencing of Ntwane cemetery by 30 June 2023	Development of specification by 30 September 2022	Advertisement of Tender by 31 December 2022	Appointment of service provider by 31 March 2023	Fencing of Ntwane cemetery with concrete palisade by 30 June 2023	Q1 Specification Q2 Copy of advert Q3 appointment letter / purchase order Q4 Completion certificate	Community service

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
EMLM	No illegal dumping boards	Procurement of No illegal dumping boards	100 000	59 000	new	25 No illegal dumping boards procured by 31 March 2023	Procurement of No illegal dumping boards by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider by 31 December 2022	25 No illegal dumping boards procured by 31 March 2023	n/a	Q1 Copy of advert Q2 Appointment letter/purchase order Q3 Delivery note	Community services
n/a	Skip Bins	Procurement of Skip bins	300 000	290 600	new	7 skip bins procured by 31 March 2023	Procurement of Skip bins by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider by 31 December 2022	7 skip bins procured by 31 March 2023	n/a	Q1 Copy of advert Q2 Appointment letter /	Community service

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
												purchase order Q3 Delivery note	
n/a	Trailer Disaster	Procurement of Trailer Disaster	80 000	80 000	new	1 Trailer Disaster procured by 31 March 2023	Procurement of Trailer Disaster by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider by 31 December 2022	1 Trailer Disaster procured by 31 March 2023	n/a	Q1 Copy of advert Q2 Appointment letter / purchase order Q3 Delivery note	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
13	Disaster management centre and emergency relief store room	Construction of Disaster management centre and emergency relief store room	435 000	454 300	New	Construction of Disaster management centre and emergency relief store room at ERF 87 traffic department by 31 December 2022	Construction of Disaster management centre and emergency relief store room by 31 December 2022	Appointment of service provider by 30 September 2022	Construction of Disaster management centre and emergency relief store room at ERF 87 traffic department by 31 December 2022	n/a	n/a	Q1 Appointment letter / purchase order Q2 Completion certificate	Community services
n/a	Street litter bins	Procurement of street litter bins	850 000	800 000	new	185 street litter bins procured by 31 March 2023	Procurement of street litter bins by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider by 31 December 2022	185 street litter bins procured by 31 March 2023	n/a	Q1 Copy of advert Q2 Appointment letter /	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
												purchase order Q3 Delivery note	
n/a	Office furniture and Equipment	% expenditure on furniture and office equipment	0	419 250	New	90% minimum expenditure on furniture and office equipment by 30 June 2023	n/a	n/a	n/a	n/a	90% minimum expenditure on furniture and office equipment by 30 June 2023	Delivery note	Community services
n/a	Gable roof	Number of offices to be constructed with Gable roof	0	208 000	New	1 office to be constructed with Gable roof (Traffic department offices) by	n/a	n/a	n/a	n/a	1 office to be constructed with Gable roof (Traffic department offices) by	Q3 Copy of advert and copy of appointment letter	Community services

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
						30 June 2023					30 June 2023	Q4 Completion certificate	
22	Electrification of Phomola	Number of stands reticulated with electrical infrastructure at Phomola	2 000 000	2 000 000	new	87 stands reticulated with electrical infrastructure by 30 th June 2023	100 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	87 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report As-built drawings Q4 completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
14	Electrification of Maleoskop	Number of stands reticulated with electrical infrastructure at Maleoskop	0	1 924 407	0	39 stands to be reticulated with electrical infrastructure by 30 June 2023	n/a	n/a	n/a	n/a	39 stands to be reticulated with electrical infrastructure by 30 June 2023	Completion certificate	infrastructure
n/a	Alternative energy solution	Installation of solar panels	0	3 400 000	New	Installation of roof top solar panels at Groblersdal municipal buildings by 30 June 2023	n/a	n/a	n/a	n/a	Installation of roof top solar panels at Groblersdal municipal buildings by 30 June 2023	Feasibility study and installation certificate	Infrastructure
14	Electrification of Masakaneng	Number of stands reticulated with electrical infrastructure at Masakaneng	3 960 000	7 960 000	0	415 stands reticulated with electrical infrastructure by 30 th June 2023	215 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	415 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
								September 2022				As-build drawings Q4 completion certificate	
25	Electrification of Makaepea	Number of stands to be reticulated with electrical infrastructure at Makaepea	3 240 000	3 240 000	New	162 stands reticulated with electrical infrastructure by 30 th June 2023	162 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	162 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 As-build drawings completion certificate	infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
27	Electrification of Nyakelang Extension	Number of stands reticulated with electrical infrastructure at Nyakelang Extension	3 800 000	3 800 000	New	190 stands reticulated with electrical infrastructure by 30 th June 2023	190 stands reticulated with electrical infrastructure by 30 th June 2023	Appointment of the contractor, site handover and site establishment by 30 September 2022	construction of MV and LV by 31 December 2022	construction of MV and LV by 31 March 2023	190 stands reticulated with electrical infrastructure by 30 th June 2023	Q1 Appointment letter Q2 Progress report Q3 Progress report Q4 As-built drawings completion certificate	Infrastructure
29	Upgrading of Mokumong access road to Maratheng taxi rank	Designs of Upgrading of Mokumong access road to Maratheng taxi rank	700 000	1 406 964	New	Designs of Upgrading of Mokumong access road to Maratheng taxi rank by	Designs of Upgrading of Mokumong access road to Maratheng taxi rank	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 5.2km for Upgrading of Mokumong access road to Maratheng taxi rank	Q1 Advert & appointment letter Q2 progress report	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
											by 30 th June	Q3 design report Q4 Detailed design report	
27	Upgrading of Tafelkop stadium access road	Upgrading of Tafelkop stadium access road	27 001 116	27 001 116	Base layer	Upgrading of 5.5km Tafelkop stadium access road by 30 June 2023	Upgrading of Tafelkop stadium access road by 30 June 2023	Construction of layer works (sub base & base) by 30 September 2022	Construction of layer works (sub base & base) by 31 December 2022	Constructions of V-drains and kerbs by 31 March 2023	Upgrading of 5.5km Tafelkop stadium access road by 30 June 2023	Q1 progress report Q2 progress report Q3 progress report Q4 completion certificate	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
28	Upgrading of Dipakapaken g access road	Upgrading of Dipakapaken g access road	0	2 169 180	Base layer	Upgrading of 2.2km of Dipakapaken g access road by 30 June 2023	n/a	n/a	n/a	Constructio ns of V-drains and kerbs by 31 March 2023	Upgrading of 2.2km of Dipakapaken g access road by 30 June 2023	Q3 progress report Q4 completion certificate	Infrastruc ture
11	Bloompoort to Uitspanning Access Road	Upgrading of Bloompoort to Uitspanning Access Road	27 000 000	24 830 820	Base layers	upgrading of 6km Bloompoort to Uitspanning access road by 30 June 2023	upgrading of Bloompoort to Uitspanning access road by 30 June 2023	Constructio n of layer works (sub base & base) by 30 September 2022	Constructio n of layer works (sub base & base) by 31 December 2022	Constructio ns of V-drains and kerbs by 31 March 2023	upgrading of 6km Bloompoort to Uitspanning access road by 30 June 2023	Q1 progress report Q2 progress report Q3 progress report Q4 completion certificate	Infrastruc ture

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
08	Upgrading of Malaeneng A Ntwane Access Road	Designs for Upgrading of Malaeneng A Ntwane Access Road	900 000	750 000	New	Designs of 3.5km for Upgrading of Malaeneng A Ntwane by 30 th June 2023	Designs for Upgrading of Malaeneng A Ntwane by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 3.5km for Upgrading of Malaeneng A Ntwane by 30 th June 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 Detailed designs	Infrastructure
16	Upgrading of Maraganeng internal Access Road	Designs for Upgrading of Maraganeng internal Access Road	900 000	750 000	New	Designs of 3.2km for Upgrading of Maraganeng internal access road by 30 th June 2023	Designs for Upgrading of Maraganeng internal access road by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 3.2km for Upgrading of Maraganeng internal access road by	Q1 Advert & appointment letter Q2 progress report	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
											30 th June 2023	Q3 design report Q4 Detailed designs	
04	Upgrading of Kgobokwane - Kgaphamadi Road	Designs for Upgrading of Kgobokwane - Kgaphamadi Road	800 000	800 000	New	Designs of 4.5km for Upgrading of Kgobokwane - Kgaphamadi Road, Bridges(2) and storm water control by 30 June 2023	Designs for Upgrading of Kgobokwane - Kgaphamadi Road	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 4.5km for Upgrading of Kgobokwane- Kgaphamadi Road, Bridges(2) and storm water control by 30 June 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 Detailed designs	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
07	Upgrading of Nyakuroane internal access road (INT)	Upgrading of Nyakuroane internal access road (INT)	4 604 884	9 500 000	new	Upgrading of 2km of Nyakuroane internal access road (layer works) by 30 June 2023	Upgrading of Nyakuroane internal access road by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider & Site handover by 31 December 2022	Site Establishment and box cutting by 31 March 2023	Upgrading of 2km of Nyakuroane internal access road (layer works) by 30 June 2023	Q1 Tender Advert Q2 Appointment letter Q3 progress report Q4 progress report	Infrastructure
31	Motetema Streets upgrade	Upgrading of Motetema internal streets	3 500 000	2 608 696	New	Upgrading of 800m for Motetema internal streets by 30 June 2023	Upgrading of Motetema internal streets by 30 June 2023	Advertisement of service provider by 30 September 2022	Appointment of service provider & Site handover by 31 December 2022	Site Establishment and box cutting by 31 March 2023	Upgrading of 800m for Motetema internal streets by 30 June 2023	Q1 progress report Q2 progress report Q3 progress report	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4th Quarter targets	Evidence	Responsibility
												Q4 completion certificate	
04	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	800 000	800 000	New	Designs of 4km for Upgrading of Stompo Bus road by 30 th June 2023	Designs for Upgrading of Stompo Bus road by 30 th June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 4km for Upgrading of Stompo Bus road by 30 th June 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 Detailed designs	

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjustment Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
20	Upgrading of Hlogotlou-Bopanang road	Designs for Upgrading of Hlogotlou-Bopanang Road	800 000	800 000	New	Designs of 2km for Upgrading of Hlogotlou-Bopanang Road by 30 June 2023	Designs for Upgrading of Hlogotlou-Bopanang Road by 30 June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 2km for Upgrading of Hlogotlou-Bopanang Road by 30 June 2023	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 Detailed designs	Infrastructure
15	Upgrading of Masoing Bus route	Designs for Upgrading of Masoing Bus route	850 000	850 000	New	Designs of 10km for Upgrading of Masoing bus route by 30 June 2023	Designs for Upgrading of Masoing bus route by 30 June 2023	Advertising and appointment of the consultant by 30 September 2022	Inception report and preliminary design report by 31 December 2022	Detail design report by 31 March 2023	Designs of 10km for Upgrading of Masoing bus route by 30 June 2023	Q1 Advert & appointment letter Q2 progress report	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
												Q3 design report Q4 Detailed design	
n/a	Machinery and equipment	% expenditure on machinery and equipment	500 000	940 000	100%	100% expenditure on machinery and equipment (by 30 June 2023)	100% expenditure on machinery and equipment (by 30 June 2023)	25% expenditure on machinery and equipment by 30 September 2022	50% expenditure on machinery and equipment by 31 December 2022	75% expenditure on machinery and equipment by 31 March 2023	100% expenditure on machinery and equipment by 30 June 2023	Q1 progress report expenditure Q2 progress report on expenditure Q3 expenditure report Q4	Infrastructure

CAPITAL PROJECTS													
Ward No.	Project	key performance indicator	Original Budget R 000's 2022/2023	Adjusted Budget R 000's 2022/2023	Audited baseline 2021/2022	Annual adjusted targets	Annual targets	1st quarter targets	2nd quarter targets	3rd quarter targets	4 th Quarter targets	Evidence	Responsibility
												expenditure report	
n/a	Culverts and road signs	% expenditure on procurement of culverts and road signs	300 000	560 000	new	100% expenditure on procurement of culverts and road signs by 30 June 2023	100% expenditure on procurement of culverts and road signs by 30 June 2023	n/a	n/a	50% expenditure on procurement of culverts and road signs by 31 March 2023	100% expenditure on procurement of culverts and road signs by 30 June 2023	Expenditure report	Infrastructure

9. 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 of MFMA (monthly reporting), section 72 of MFMA (mid-year report) and section 46 of MSA (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 municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.


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M.M KGWALE
MUNICIPAL MANAGER

DATE

28/04/2023


.....
M.D TLADI
MAYOR

DATE

28/04/2023