

GREATER TZANEEN MUNICIPALITY



**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) 2022/2023 FINANCIAL YEAR**

Table of contents:		Page
	List of Acronyms	3
1	Introduction	4
2	GTM Strategy Map for 2021/22	6
3	Monthly Revenue Projections by source	8
4	Monthly Expenditure by vote	9
5	Capital Funding by source & Expenditure by Source & Vote	10
6	Capital Works Plan - 3 Year MTREF	11
7	Service Delivery Targets per Department	
7.1	Key Performance Indicators per Department	32
7.2	Project milestones per Department	43
8	Reporting Procedures	44

List of Acronyms

#	Number	MTREF	Medium Term Revenue and Expenditure Framework
%	Percentage	OtS	Office of the Speaker
CFO	Chief Financial Officer	PED	Planning and Economic Development Department
CORP	Corporate Services Department	PMS	Performance Management System
CSD	Community Services Department	SDBIP	Service Delivery and Budget Implementation Plan
EED	Electrical Engineering Department	SMME	Small, Medium and Micro Enterprises
EPWP	Expanded Public Works Programme	ToW	Transporter of Waste
ESD	Engineering Services Department	WSA	Waste Service Area
GTEDA	Greater Tzaneen Economic Development Agency		
GG	Good Governance		
GTM	Greater Tzaneen Municipality		
HR	Human Resource		
IDP	Integrated Development Plan		
IT	Information Technology		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
kWh	Kilo Watt Hour		
LED	Local Economic Development		
MFMA	Municipal Finance Management Act		
MFVM	Municipal Financial Viability and Management		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MTOD	Municipal Transformation and Organisational Development		

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

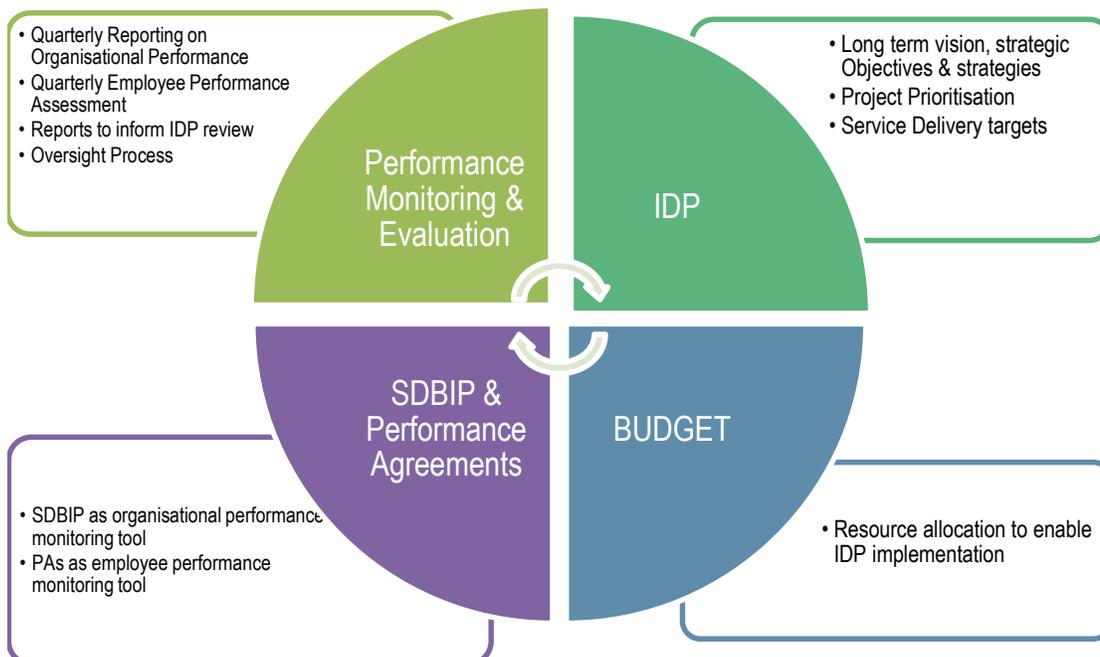
(a) projections for each month of

- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter;

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

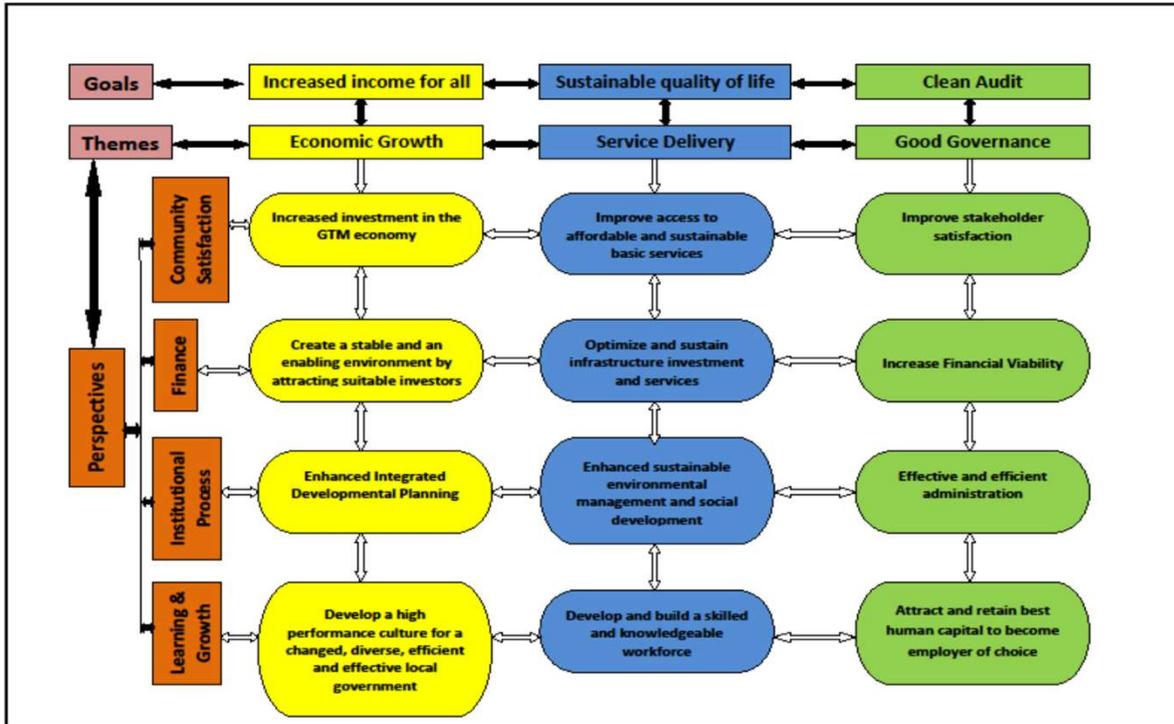
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



KPI Baselines: Year-end data for KPIs are not yet available for all measures since the 20/19/20 financial year has not yet ended by the time the 20/21 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

Project planning: Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

2. GTM Strategy Map for 2022/23



Municipal KPA alignment to National KPAs

National KPA	Municipal KPA	LED 1:	Strategic Objective Codes:
Municipal Transformation and	Good Governance (GG)	LED 2:	Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public	Good Governance (GG)	LED 3:	Enhanced Integrated Developmental Planning
Municipal Financial Viability and	Good Governance (GG)	LED 4:	Develop a high performance culture for a changed, diverse, efficient and effective local
Basic Service Delivery	Service Delivery (SD)	SD 1:	Improve access to sustainable and affordable basic services
Local Economic Development	Economic Growth (LED)	SD 2:	Optimise and sustain infrastructure investment and services
Spatial Rational	Economic Growth (LED)	SD 3:	Enhanced sustainable environmental management and social development
		SD 4:	Develop and build a skilled and knowledgeable workforce
		GG 1:	Improve stakeholder satisfaction
		GG 2:	Increased Financial viability
		GG 3:	Effective and Efficient Administration
		GG 4:	Attract and retain best human capital to become employer of choice

Revenue By Source	Total
Property rates	137 500 000
Service charges - electricity revenue	669 621 250
Service charges - water revenue	0
Service charges - sanitation revenue	0
Service charges - refuse revenue	35 907 361
Rental of facilities and equipment	1 170 100
Interest earned - external investments	3 500 000
Interest earned - outstanding debtors	23 600 000
Dividends received	0
Fines, penalties and forfeits	38 501 136
Licences and permits	917 000
Agency services	22 664 291
Transfers and subsidies	464 088 050
Other revenue	6 472 576
Gains	0
Total Revenue	1 403 941 764

Expenditure By Type	Total
Employee related costs	349 870 050
Remuneration of councillors	28 405 898
Debt impairment	39 690 308
Depreciation & asset impairment	129 972 562
Finance charges	17 826 562
Bulk purchases - electricity	456 871 250
Inventory consumed	71 925 318
Contracted services	75 215 209
Transfers and subsidies	32 118 000
Other expenditure	120 277 468
Losses	0
Total Expenditure	1 322 172 625

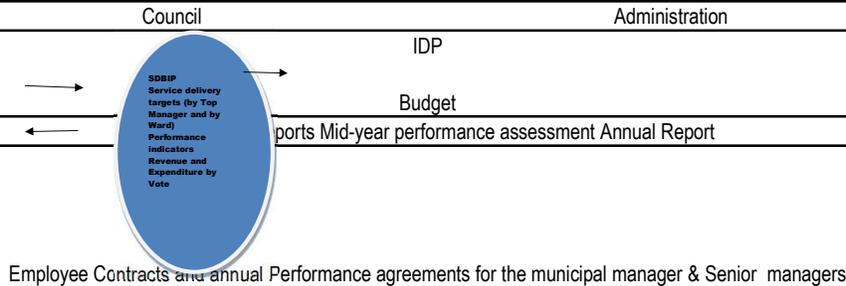
Vote	Total
Vote 1 - Executive & Council	0
Vote 2 - Planning and Economic Development	6 558 500
Vote 3 - Budget and Treasury	700 000
Vote 4 - Corporate Services	0
Vote 5 - Engineering Services	106 123 950
Vote 6 - Community Services	1 325 000
Vote 7 - Electrical Engineering	16 150 000
Vote 8 - Office of the Speaker	0
Total Capital expenditure	130 857 450

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2022-23

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1
SDBIP "contract"



2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as : A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of:
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

The Greater Tzaneen Municipality's 2021/22 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2021 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

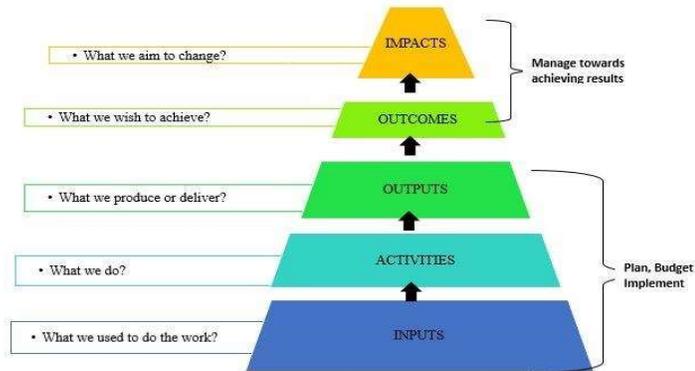
Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored.

The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

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 Greater Tzaneen Municipality (GTM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

The methodology followed by GTM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required	
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
Enhanced Integrated Developmental Planning	Housing consumer	Number Housing consumer education initiatives		OPEX	4	1	1	1	1	PED	Quarterly reports	
Enhanced Integrated Developmental Planning	SPLUMA	Number of SPLUMA Tribunals sittings		OPEX	4	1	1	1	1	PED	Quarterly reports	
Enhanced Integrated Developmental Planning	LUMS	% of proclaimed Land Use Scheme		OPEX	100%	5% Adverment of the appointment of the services provider	5% Appointment of the services provider	No target this quarter	100% adopted land use scheme status core	PED	Quarterly reports(Advertisement, letter of servise provider and council resolution for the adopted status core report)	
Enhanced Integrated Developmental Planning	SDF	Review of the SDF	New	R1 400 000	100%	No target this quarter	No target this quarter	No target this quarter	100%	PED	Quarterly reports	
Enhanced Integrated Developmental Planning	LUMS	% of the Development of LUMS	New	R1 200 000	100%	No target this quarter	No target this quarter	No target this quarter	100%	PED	Quarterly reports	
Ensure that GIS is updated	GIS	Number of Geographical Information Systems purchased	New	R2 000 000	5	Procurement of CT5 mobile devices	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly reports	
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
Measurable Objective	Programme	KPI	Baseline / Status	Budget	R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity												
Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity		1,500,000		26141	26141	26141	26141	26141	Budget Treasury	indigents Register
2.3 Roads, bridges and stormwater management												

Improved access to affordable and sustainable basic services	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street		R2 000 000	100%	Approval of project scoping report (25%)	Approval of detailed design report (25%)	Appointment of contractor (25%)	Project site handover (100%)	Civil Engineering Services	Scoping report. Appointment letter. Detailed design report approval. Minutes of the site handover meeting
Improved access to affordable and sustainable basic services	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving		R18 300 000	100%	Approval of project scoping report (25%)	Approval of detailed design report (25%)	Appointment of contractor (25%)	Project site handover (100%)	Civil Engineering Services	Scoping report. Appointment letter. Detailed design report approval. Minutes of the site handover meeting
Improved access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Internal streets	Number of km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving		R20 549 410	5,7km	5,7km of base layer completed and	5,7km length of road paved	n/a	n/a	Civil Engineering Services	Progress Reports Completion certificate
Improved access to affordable and sustainable basic services	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving		R20 000 000	6,1km	4km of sub-base layer completed	4km of base layer completed	6,1km base layer completed	6,1 km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlangeleti School to		R20 800 000	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlmoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlmoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving		R19 049 410	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Walk-behind Roller	Purchase of Walk-behind Roller X 2		R500 000	2	No target for this quarter	No target for this quarter	2 x walk behind rollers procured and delivered	No target for this quarter	Civil Engineering Services	Delivery note.
Improved access to affordable and sustainable basic services	tar cutting machines and small compactors	Purchasing of tar cutting machines and small compactors		R60 000							
Improved access to affordable and sustainable basic services	TLB, graders G140. Dumper tractor for sewer plant	4xTLB, 2x graders G140. Dumper tractor for sewer plant		R3 000 000	4xTLB, 2x graders G140. Dumper tractor for sewer plan	No target for this quarter	No target for this quarter	4xTLB, 2x graders G140. Dumper tractor for sewer plan	No target for this quarter	Civil Engineering Services	Delivery note.

Electrification Projects

Improve access to sustainable and affordable basic services	Electricity provision	# of households electrified in current financial year			890	No target for this Quarter	No target for this Quarter	No target for this Quarter	890	EED	Completion Certificates
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure		R4 640 434	19 661 733	No target for this Quarter	No target for this Quarter	No target for this Quarter	19 661 733	EED	Financial Report
Increased Financial viability	Cost Recovery	% of Electricity Loss			22	No target for this Quarter	No target for this Quarter	22	22	EED	

Improve access to sustainable and affordable basic services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers) (100%)		R10 000 000	100%	25%	50% 75%	100%	EED	New Connection register, Job cards
Improve access to sustainable and affordable basic services		Replacing 11kv cables due to required increase in capacity		R5 000 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Replace 11 kV and 33 kV Auto reclosers per annum		R1 500 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand		R3 000 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Renewal Repairs and maintenance of Bulk meters		R2 000 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Renewal Repairs and maintenance of Bulk meters		R500 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Refurbishment of protection systems and panels in Main subs in phases		R 3 000 000	100%	25%	50% 75%	100%	EED	Quarterly reports
Improve access to sustainable and affordable basic services		Installing of Power Factor Capacitors		R 1 000 000	100%	25%	50% 75%	100%	EED	Quarterly reports
		TID Rollover Pre-Paid meters		R500 000	100%	25%	50% 75%	100%	EED	Quarterly reports
	Electrification of Tarentaalrand	Electrification of Tarentaalrand (50 unites)		R1 000 000	100%	25%	50% 75%	100%	EED	
	Electrification of Nkomanini	Electrification of Nkomanini (215 unites)		R4 300 000	100%	25%	50% 75%	100%	EED	Quarterly reports

	Electrification of Mokgwathi	Electrification of Mokgwathi (120 unites)	R2 400 000	100%	25%	50%	75%	100%	EED	Quarterly reports
	Electrification of Ramotshinaydi	Electrification of Ramotshinaydi (132 unites)	R2 640 000	100%	25%	50%	75%	100%	EED	Quarterly reports
	Electrification of Maribethema	Electrification of Maribethema (40 unites)	R800 000	100%	25%	50%	75%	100%	EED	Quarterly reports
	Electrification of Mugwazeni	Electrification of Mugwazeni(143 unites)	R2 860 000	100%	25%	50%	75%	100%	EED	

2.4 Solid Waste management

Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	8 695	8 695	8 695	8 695	Community Services	Quarterly reports
		# of Rural Waste Service Areas serviced (Level 2 waste management)	40	40	40	40	40	Community Services	Quarterly reports
		Number of commercial, institutional and industrial centres with access to solid waste removal services	407	407	407	407	407	Community Services	Quarterly reports
		Amount of Cubic meters of waste disposed at the landfilled side	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports

2.5 Recreational facilities

Optimise and sustain infrastructure investment and services	Constructionn of Leretjeni Sports complex at Leretjene village	11 000 000						Civil Engineering Services	Monthly Project Progress Reports, Completion certificate issued to the contractor
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2.6 maintenance and repairs

Improve access to sustainable and affordable basic services	Rebuilding of 33 kv lines	R3 000 000							
Ensure appropriate maintenance of buildings	Rebuilding of 11 kv lines	R1 000 000							

Ensure appropriate maintenance of vehicles		Rebuilding of 11 kv lines		R1 000 000							
Library Facility											
Enhanced Sustainable environmental Management and social development	Library Services	# of Library users		Operational	48 000	12 000	12 000	12 000	12 000	CSD	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
2.6 Building Control											
	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation		Operational	48	12	12	12	12	Civil Engineering Services	Notices of contravention
Improved access to affordable and sustainable basic services	New Guardroom	New Guardroom at Tzaneen Civic Centre		R40 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop		R100 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)		R800 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices	Installation of smoke detectors in Civic Centre and sub-offices		R2 000 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Install Apollo lights	Install Apollo lights		R650 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Install Apollo lights	Install Apollo lights		R650 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Install Apollo lights	Install Apollo lights		R650 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
2.7 Other Assets											
	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla		R4 550 000	7	No target for this quarter	No target for this quarter	2 x highmast lights erected	Project completed. 7 x highmast lights erected	Civil Engineering Services	Progress report Completion certificate

	Fleet management system	% of fleet management systems procured		R1 000 000	100%	Appoint service provider (10%)	Fleet management system installed on vehicles (50%)	Fleet management system operational (100%)	n/a	Civil Engineering Services	Progress Report. Appointment letter. Installation certificate.
	Office furniture	Number Office furniture purchased		R400 000	20	No target	10* office chairs purchased	No target this	10* Office chairs and 5 office tables purchased	Budget and Treasury	Order documents

KPA 3:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects		Operational	100	25	25	25	25	PED	Quarterly reports
Ensure that the SMME's are capacitated	SMME	# of SMME's supported		R300 000	100	25	25	25	25	PED	Quarterly reports
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)		Operational	4	1	1	1	1	PED	Quarterly Report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held		Operational	4	1	1	1	1	PED	Quarterly target(Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO		Operational	1	No target this quarter	1	No target this quarter	No target this quarter	PED	Quarterly reports
Increased Investment in the GTM Economy	LED Strategy	Review of the LED Strategy		R600 000	1	1	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly reports
Increased Investment in the GTM Economy	Tourism Strategy	Tourism Strategy		R500 000	1	1	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly reports
Increased Investment in the GTM Economy	SMME Strategy	SMME Strategy		R500 000	1	1	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly Report
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)		8 463 000	808	242	202	202	162	ESD	EPWP Beneficiary list Capital project jobs register

KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
	Budget Management	Number Annual Budget submitted to Council by 31 May	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	Quarterly reports

	Revenue Management	# of properties on Valuation roll billed for assessment rates			15165	15165	15165	15165	15165	Budget and Treasury	Monthly Billing report Valuation Roll Summary	
Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules		Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports	
		Number of Annual Asset Verification report concluded by 31 Aug			1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Quarterly reports	
		% Of adjudicated bids over closed closed bids that has been advertised		Operational	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports	
		Number of compliant in-year SCM reports submitted on time to Council and Treasury		Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports	
Improved financially viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment		Ratio	1.6	1.6	1.6	1.6	1.6	Budget and Treasury	Financial reports	
Improved financially viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)		Operational	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports	
Improved financially viability	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing		Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports	
To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month		Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports	
		Number of S52 reports submitted to Council within 30 days of the end of each quarter		Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports	
		Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january		Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Mid-year report	
		Number of Adjustment Budget reports submitted to Council in terms of S28		Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution	
Submission of annual financial statements within prescribed timeframe		Number of annual financial statements submitted to the A-G within the prescribed timeframes		Operational	AFS submitted to A-G 31/08/21	Unaudited AFS submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS	
Submission of Annual Performance Report within prescribed timeframe		Number of Draft Annual Performance report submitted within regulated time		Operational	Draft Annual Performance report to AG by 31/08/21	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR	
Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent			212 032 788	100%	25%	50%	75%	100%	Budget and Treasury	Financial report

Ensure compliance to MIG expenditure	MIG Expenditure	% of MIG Expenditure		99 741 000	100%	25%	50%	75%	100%	ESD	Grant Expenditure Reports
Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent		72 131 301	100%	25%	50%	75%	100%	ESD	Monthly financial report
Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent		130 857 450	100%	25%	50%	75%	100%	ESD	Financial report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

Ensure improved audit opinion	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)		1(Unqualified audit opinion)	No target this quarter	1(Unqualified audit opinion)	No target this quarter	No target this quarter	Municipal Manager	A-G Audit report	
To improve municipal internal controls and systems		Number of AG Action Plan submitted to Council by 31 January			Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Municipal Manager	A-G Auditing Action Plan
		Number of audit findings from the Auditor General		Operational	40	No target this quarter	40	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	A-G Report
		% of A-G queries resolved		Operational	100%	No target this quarter	No target this quarter	25%	100%	Municipal Manager	AGSA Action Plan	
		Number of Risk Based Internal Audit Plan approved		Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports	
		Number of PMS report submitted to council		Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	
		% of development of HR strategy		Operational	100%	No target this quarter	No target this quarter	No target this quarter	100%	Corporate Services	Quarterly reports	
To promote good governance	Audit Committee	Number of audit committee meetings held		Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	
Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted		Operational	1	No target this quarter	No target this quarter	No target this quarter	1 Risk Assessment	Municipal Manager	Quarterly reports	
To promote good governance	Strategic Risk Mitigated	Number of Strategic Risk mitigated		Operational	5	1	2	1	1	Municipal Manager	Risk Monitoring Report	
To promote good governance	Risk Management	Number of Risk and compliance Committee meetings held		Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	

Safety and Security Management

Safety and Security % of cases of theft of council items reported Operational 100% 100% 100% 100% 100% Community Services Quarterly reports

5.2 Council and Oversight Structures (Putting people first)

To promote good governance	MPAC	% of MPAC recommended council resolution		Operational	100%	100%	100%	100%	100%	Municipal Manager	MPAC Resolutions register
		Number of MPAC meetings held			12	3	3	3	3	Corporate Services	Quarterly reports
Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting held		Operational	6	1	3	1	1	Corporate Services	Quarterly reports
		% of GTM council resolutions implemented			100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports
		Number of schedule Executive committee meetings held		Operational	12	3	3	3	3	Corporate Services	Quarterly reports

IDP Strategic Objective: Putting people first

5.4 Public Participation

To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held			4	1	1	1	1	Municipal Manager	Quarterly reports
		Number of community feedback meetings held		Operational	140 (4 per ward)	35	35	35	35	Corporate Services	Quarterly reports
Effective and Efficient administration	Service Level Agreement	% of SLAs signed within 15 working days after Acceptance of the appointment		Operational	100%	100%	100%	100%	100%	Municipal Manager	Acceptance Letter, Signed SLA's, SLA Register
To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Compliants Management Register
Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	35		35	35	35	35	35	Corporate Services	Quarterly reports
Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	148	operational	420	105	105	105	105	Corporate Services	Quarterly reports
Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually			Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quarterly reports

Monitor and oversee implementation of daily law enforcement programmes	Licensing and lawenforcement	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)		OPEX	36	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
	IT Strategy	% of development of IT strategy			100%	N/A	N/A	N/A	100%	Corporate Services	
Monitor compliance to Road Traffic regulation	Road traffic regulation	Number of roadblocks conducted		OPEX	12	3	3	3	3	Community Services	Monthly roadblock report
Enhance sustainable environmental management and social development	Disaster Management	% of disaster incidences responded to within 72 hours			100.00%	100%	100%	100.00%	100%	Municipal Manager	Quarterly reports
Enhance sustainable environmental management and social development	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held			4	1	1	1	1	Municipal Manager	Quarterly reports

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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IDP Strategic Objective: Build capable institution and administration

6.1 IDP

Create a stable and an enabling environment by attracting suitable investors	IDP Review	Number of IDP/Budget adopted by Council by May	IDP/Budget adopted by Council on the May 2022	Opex	Adopted by Council by May 2022	N/A	N/A	N/A	Final IDP /Budget	Municipal Manager	Council resolution
Create a stable and an enabling environment by attracting suitable investors	IDP Representative Forum	Number of IDP Representative Forum meetings held		Opex	4	1(Process plan)	1(Analysis Phase)	1(Stategy and draft projects)	1(Final Projects)	Municipal Manager	Minutes,Attendance register
Create a stable and an enabling environment by attracting suitable investors	IDP/PMS strategic planning session	Number of strategic planning session held	1	Opex	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report

IDP Strategic Objective: Build capable institution and administration

6.2 PERFORMANCE MANAGEMENT

Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Operational	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
Develop a high performance culture for a changed, diverse, efficient and effective local government		Number of formal assessments conducted (S54 & 56)	0	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 2021/22)	1 (annual assessment for 2020/21)	Municipal Manager	Assessment reports
Develop a high performance culture for a changed, diverse, efficient and effective local government		Number of other officials other than S 56 managers with Performance Plans	0	Operational	20	Development of Performance Plans	Development of Performance Plans	Performance Reviews	Performance Reviews	Corporate Services	Performance Plans
Develop a high performance culture for a changed, diverse, efficient and effective local government		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
Effective and Efficient administration		Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Operational	1	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports
Effective and Efficient administration		Number of Draft Annual Report	Draft Annual Report	Operational	1	No target this quarter	No target this quarter	1(Draft Annual Report)	No target this quarter	Municipal Manager	Quarterly reports
Effective and Efficient administration		Number of Final Annual and oversight reports adopted within stipulated timeframes	Oversight report on the Annual report approved by Council by March	Operational	1	N/A	N/A	1(Oversight report on the Annual report approved by Council by March)	No target this quarter	Corporate Services	Council Resolution

IDP Strategic Objective: Build capable institution and administration

6.3 Skills Development and Employment Equity

Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	4 434 452	75	15	20	20	20	Corporate Services	Training reports
Ensure that municipalities appoint people with the necessary skills that will enable them to	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)		Operational	26	26	26	26	26	Corporate Services	Quarterly reports
Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)		Operational	32	32	32	32	32	Corporate Services	EE reports

IDP Strategic Objective: Build capable institution and administration

6.4. Human Resource Management, Legal Services & Occupational Health and Safety

Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)		4 434 452	4 434 452	1 108 613	1 108 613	1 108 613	1 108 613	Corporate Services	Financial report
Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held		OPEX	4	1	1	1	1	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	Number of workstations inspected for OHS contraventions		Operational	36	9	9	9	9	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	Number of in-year compliance reports on OHS generated			4	1	1	1	1	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration											
6.5 Policies and By-laws											
To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed		Operational	5	No target this quarter	No target this quarter	No target this quarter	5	Corporate Services	Policy and by-law register
To ensure that policy workshop is held	Policy workshop	Number of policy workshops held			1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed			57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

Monitoring and Implementation of SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.
Signatures	Final SDBIP Compiled by:
	Final SDBIP Approved by:

