



JOE MOROLONG
LOCAL MUNICIPALITY

NC 451

**REVIEWED TOP LAYER
SDBIP 2022/23
FINANCIAL YEAR**

Table of Contents

Chapter 1	4
1.1. Foreword by Mayor.....	4
Chapter 2	5
2.1. Introduction	5
Chapter 3	6
3.1. Linking the IDP and the Budget	6
3.2. Reporting on SDBIP	6
3.3. Monthly Reporting	6
3.4. Quarterly Reporting.....	7
3.5. Mid-year Reporting.....	7
Chapter 4.....	8
4.1. Legislative Framework.....	8
4.2. The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:	8
4.2.1. Budgeted Monthly Revenue and Expenditure	9
4.2.2. Budgeted Monthly Revenue and Expenditure by Vote	11
4.2.3. Budgeted Monthly Capital Expenditure by vote	12
Chapter 5	13
5.1. Capital Projects 2022/23 Financial Year.....	13
5.2. Strategic Focus Areas	16
Chapter 6.....	17
6.1. Municipal Mandate, Powers and Functions	17
6.1.1. Functions performed by the Municipality.....	17
6.1.2. Powers and functions performed on behalf of other sector departments	
17	
Conclusion	66

Municipal Finance Management Act 56 of 2003 –

Chapter 7, Section 53 - Approval by the Mayor

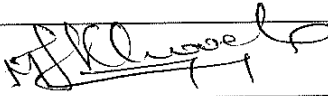
MFMA (S53(1)(c)(ii))

The Mayor of a municipality must-

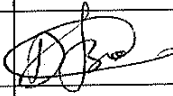
(c) take all reasonable steps to ensure -

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

Submitted by:

Name	Tebogo Tlhoale
Designation	Acting Municipal Manager
Signature	
Date	28/02/2023

Approval by:

Name	Dineo Leutlwetse-Tshabalala
Designation	Mayor
Signature	
Date	28/02/2023

Chapter 1

1.1. Foreword by Mayor

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

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

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

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

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

Chapter 2

2.1. Introduction

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

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

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

Chapter 3

3.1. Linking the IDP and the Budget

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

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

3.2. Reporting on SDBIP

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

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

3.3. Monthly Reporting

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

Reporting must include the following:

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

3.4. Quarterly Reporting

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

3.5. Mid-year Reporting

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

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

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

Chapter 4

4.1. Legislative Framework

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

"a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Furthermore, in terms of Section 54 (d) State that the Mayor on receipt of a statement or report submitted by the accounting officer of the Municipality in terms of section 71 or 72, must issue any appropriate instructions to the accounting officer to ensure—that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget; identify any financial problems facing the Municipality, including any emerging or impending financial problems; and in the case of a section 72 report, submit the report to the council by 31 January of each year.

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

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

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

4.2.1. Budgeted Monthly Revenue and Expenditure

NC451 Joe Morolong - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		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		2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	25 639	27 177	28 808
Service charges - electricity revenue		583	583	583	583	583	583	583	583	583	583	583	583	6 998	7 418	7 863
Service charges - water revenue		2 241	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 657	26 889	28 502	30 212
Service charges - sanitation revenue		125	117	117	117	117	117	117	117	117	117	117	208	1 501	1 591	1 687
Service charges - refuse revenue		336	307	307	307	307	307	307	307	307	307	307	628	4 036	4 278	4 535
Rental of facilities and equipment		7	7	7	7	7	7	7	7	7	7	7	7	79	84	89
Interest earned - external investments		632	632	632	632	632	632	632	632	632	632	632	632	7 588	8 043	8 526
Interest earned - outstanding debtors		1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	12 079	12 804	13 572
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		15 107	15 107	15 107	15 107	15 107	15 107	15 107	15 107	15 107	15 107	15 107	15 107	181 283	192 160	203 690
Other revenue		28	28	28	28	28	28	28	28	28	28	28	28	337	357	379
Gains		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(10)	(11)	(11)
Total Revenue		22 202	22 122	22 122	22 122	22 122	22 122	22 122	22 122	22 122	22 122	22 122	22 993	266 419	282 404	299 349
Expenditure By Type																
Employee related costs		7 508	7 492	7 492	7 492	7 492	7 492	7 492	7 492	7 492	7 492	7 492	7 675	90 101	95 507	101 238
Remuneration of councillors		1 087	1 087	1 087	1 087	1 087	1 087	1 087	1 087	1 087	1 087	1 087	1 087	13 050	13 833	14 663
Debt impairment		1 439	1 284	1 284	1 284	1 284	1 284	1 284	1 284	1 284	1 284	1 284	2 990	17 269	18 305	19 404
Depreciation & asset impairment		9 901	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	83 064	118 813	125 942	133 498
Finance charges		46	46	46	46	46	46	46	46	46	46	46	46	551	584	619
Bulk purchases - electricity		822	822	822	822	822	822	822	822	822	822	822	822	9 865	10 457	11 085
Inventory consumed		1 067	984	984	984	984	984	984	984	984	984	984	1 900	12 806	13 574	14 389
Contracted services		4 279	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	16 180	51 343	54 423	57 688
Transfers and subsidies		54	54	54	54	54	54	54	54	54	54	54	54	650	689	730
Other expenditure		4 596	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	4 422	6 326	55 142	58 451	61 958
Losses		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(10)	(11)	(11)
Total Expenditure		30 799	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	120 145	369 580	391 755	415 261
Surplus/(Deficit)		(8 597)	259	259	259	259	259	259	259	259	259	259	(97 152)	(103 161)	(109 351)	(115 912)

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	8 756	8 756	8 756	8 756	8 756	8 756	8 756	8 756	8 756	8 756	8 756	8 756	105 071	111 375	118 058
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	158	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	(88 396)	1 910	2 025	2 146

4.2.2. Budgeted Monthly Revenue and Expenditure by Vote

NC451 Joe Morolong - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (Municipal vote) -

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		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 Vote																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - LED, Development and Town Planning		5	5	5	5	5	5	5	5	5	5	5	5	60	64	67
Vote 4 - Corporate Services		108	108	108	108	108	108	108	108	108	108	108	108	1 301	1 379	1 461
Vote 5 - Technical Services		12 907	12 828	12 828	12 828	12 828	12 828	12 828	12 828	12 828	12 828	12 828	13 699	154 885	164 178	174 029
Vote 6 - Financial Services		17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	212 827	225 596	239 132
Vote 7 - Community Services		202	202	202	202	202	202	202	202	202	202	202	202	2 418	2 563	2 717
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		30 957	30 878	30 878	30 878	30 878	30 878	30 878	30 878	30 878	30 878	30 878	31 749	371 490	393 780	417 407
Expenditure by Vote																
Vote 1 - Executive and Council		1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	18 047	19 130	20 278
Vote 2 - Office Of The Municipal Manager		953	953	953	953	953	953	953	953	953	953	953	953	11 432	12 118	12 846
Vote 3 - LED, Development and Town Planning		849	818	818	818	818	818	818	818	818	818	818	1 166	10 193	10 805	11 453
Vote 4 - Corporate Services		4 412	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	12 381	52 950	56 127	59 494
Vote 5 - Technical Services		16 116	9 174	9 174	9 174	9 174	9 174	9 174	9 174	9 174	9 174	9 174	85 534	193 390	204 994	217 293
Vote 6 - Financial Services		5 031	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	12 085	60 373	63 995	67 835
Vote 7 - Community Services		1 934	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	1 474	6 532	23 205	24 597	26 073
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		30 799	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	21 864	120 155	369 590	391 766	415 272
Surplus/ (Deficit)		158	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	9 015	(88 406)	1 900	2 014	2 135

4.2.3. Budgeted Monthly Capital Expenditure by vote

NC451 Joe Morolong - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (Municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		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																
Multi-year expenditure appropriation	1															
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - LED, Development and Town Planning		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		352	352	352	352	352	352	352	352	352	352	352	352	4 220	4 473	4 742
Vote 5 - Technical Services		7 972	7 972	7 972	7 972	7 972	7 972	7 972	7 972	7 972	7 972	7 972	7 972	95 664	101 404	107 489
Vote 6 - Financial Services		126	126	126	126	126	126	126	126	126	126	126	126	1 512	1 603	1 699
Vote 7 - Community Services		634	634	634	634	634	634	634	634	634	634	634	634	7 612	8 068	8 553
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	3	9 084	9 084	9 084	9 084	9 084	9 084	9 084	9 084	9 084	9 084	9 084	9 084	109 008	115 549	122 482
Single-year expenditure appropriation																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - LED, Development and Town Planning		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services		592	592	592	592	592	592	592	592	592	592	592	592	7 107	7 533	7 985
Vote 6 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	592	592	592	592	592	592	592	592	592	592	592	592	7 107	7 533	7 985
Total Capital Expenditure	2	9 676	9 676	9 676	9 676	9 676	9 676	9 676	9 676	9 676	9 676	9 676	9 676	116 115	123 082	130 467

Chapter 5

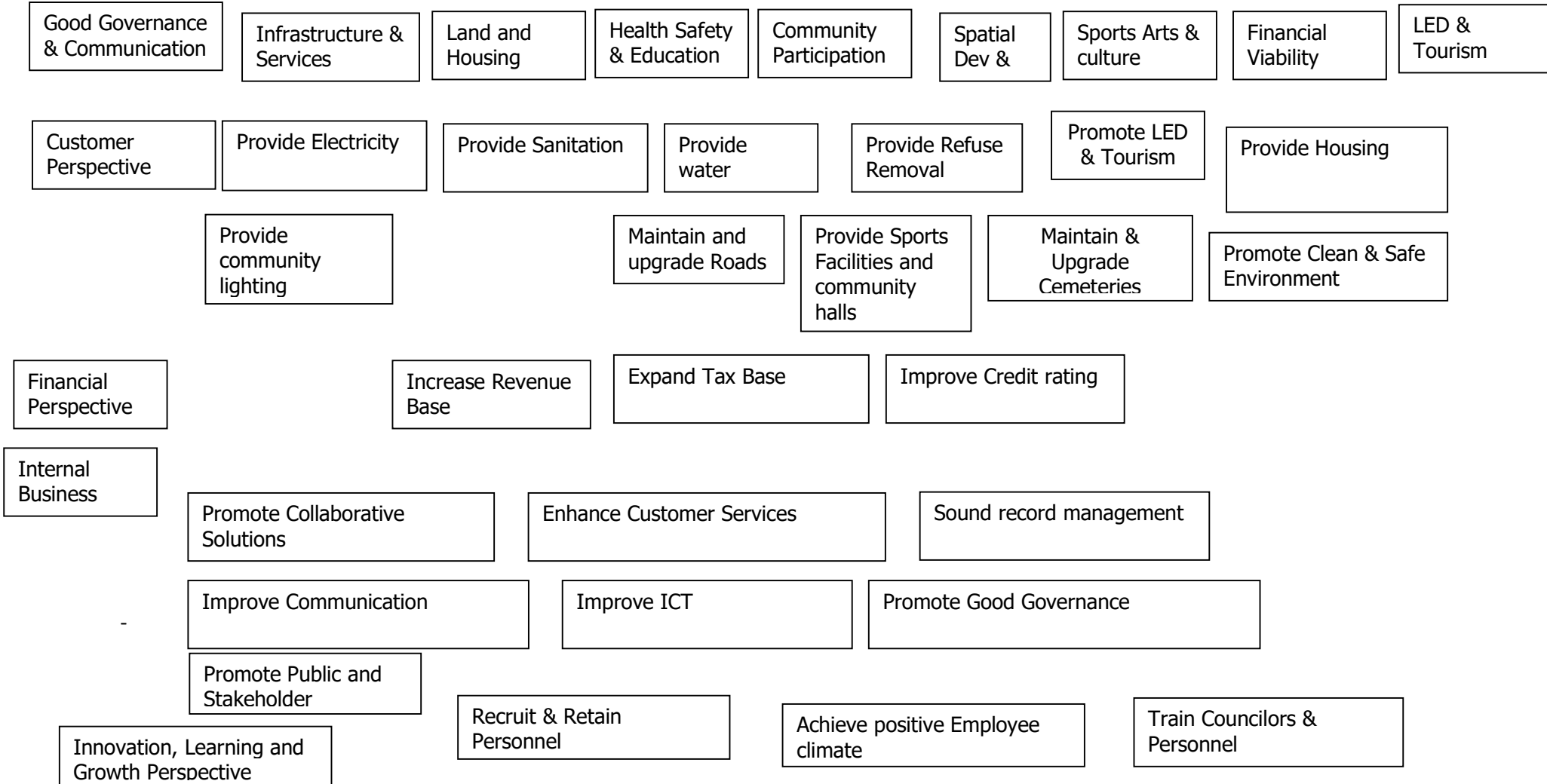
5.1. Capital Projects 2022/23 Financial Year

Programme	Villages	Ward	Name of Project	Funder	Budget
Rural Water Supply Program	Shalaneng	1	Shalaneng Water Supply – Portion 2	MIG	R 13 451 315,43
Rural Sanitation Program	Eiffel / Klein Eiffel	3	Eiffel/Klein Eiffel Dry Sanitation	MIG	R 1 106 610,07
Rural Water Supply Program	Penryn	3	Penryn Water Supply – Portion 2	MIG	R 7 123 078,48
Borehole Refurbishment Program	Madibeng	3	Borehole Refurbishment Madibeng	WSIG	R 1 411 445.03
EPWP	05 Villages prioritized by Council (Bosra, Tsineng, Padstow, Buden and Segwaneng)	8,3 and 4	Cemeteries	JMLM	R1 139 000.00 (Incentive Grant)
Rural roads Program	Gasese to Mokalawanoga access road and culvert bridge	5	Gasese road construction	Assmang	R7 400 000 00.00
Rural Sanitation Program	Goodhope	6	Goodhope Dry Sanitation	MIG	R 4 319 716,00
Rural Water Program	Permonkie	7	Permonkie Water Supply	MIG	R 4 000 000,00
Borehole Refurbishment Program	Galotlhare	7	Borehole Refurbishment – Galotlhare	WSIG	R1 411 445.03

Programme	Villages	Ward	Name of Project	Funder	Budget
Rural Water Program	Esperanza/ Churchill	7	Esperanza/ Churchill Water Supply	WSIG	R 8 000 000,00
Rural roads Program	Churchill	7	Road construction	Kumba Iron Ore Mine(SLP)	R 7 500 000.00
Rural Water Program	Gamakgatle	9	Gamakgatle Water Supply	MIG	R 4 000 000.00
Rural Road Program	Gamakgatle	9	Gamakgatle road culvert bridge	Blackrock Mine (SLP)	R5 848 080.00
Promoting Tourism	Kiangkop	9	Establishment of a tourism centre (revenue generating project)	Kudumane Manganese Resources Mine (SLP)	R11 800 000.00
Rural Water Program	Gamakgatle	9	Gamakgatle Water Supply	MIG	R 4 000 000.00
Promoting Tourism	Kiangkop	9	Establishment of a tourism centre (revenue generating project)	Kudumane Manganese Resources Mine (SLP)	R11 800 000.00
			Feasibility Study	Sebilo Resources (SLP)	R500 000.00
Rural Water Program	Madula Ranch	10	Madula Ranch Water Supply	WSIG	R 8 000 000,00
Rural Water Program	Cassel	11	Cassel Water Supply	Assmang	R12 000 000.00
Rural Water Program	Bush Buck	13	Bush Buck Water Supply	WSIG	R 9 849 993,35
Rural Water Program	Ganghaai	14	Ganghaai Water Supply	MIG	R 5 647 058,00
Borehole Refurbishment Program	Washington	14	Borehole Refurbishment – Washington	WSIG	R 2 237 328,91
Borehole Refurbishment Program	Maketlele	14	Borehole Refurbishment – Maketlele	WSIG	R 1 411 445,03

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

5.2. Strategic Focus Areas



Chapter 6

6.1. Municipal Mandate, Powers and Functions

6.1.1. Functions performed by the Municipality

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

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

6.1.2. Powers and functions performed on behalf of other sector departments

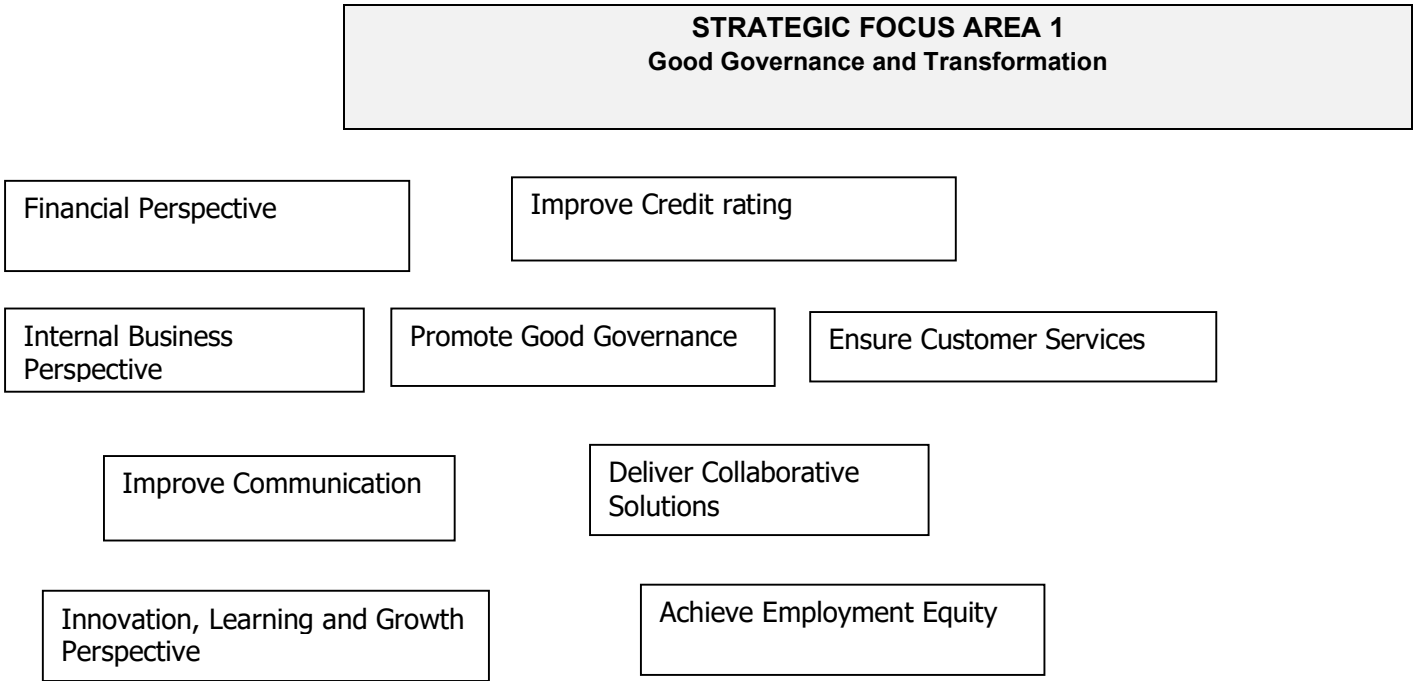
- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

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

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

Chapter 7A

STRATEGIES, KPI AND TARGET



Strategy for each objective

Promote Good Governance

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

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

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

Enhance Customer Service

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

Improve Communication

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

Deliver Collaborative Solutions

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

Achieve Employment Equity

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

Sound Record Management System

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

Training of Councillors and Personnel

That Councillors and personnel are train as required and planned.

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1.	Good Governance and Community Participation	To develop and adopt Audit Action Plan	Disclaimer Audit outcome	Number of Annual Audit Action Plans developed and adopted by Council	1 Annual Audit Action Plan developed and adopted by Council by 31 January 2023	Municipal Manager	Chief Financial Officer	R0.00	N/A	N/A	1 Annual Audit Action Plan developed and adopted by Council by 31 January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Audit action plan Council resolution
2.	Good Governance and Community Participation	Promote Good Governance	1 reviewed system of delegation	Number of Systems of delegation reviewed	1 System of delegation reviewed by 01 July 2022	Municipal Manager	Municipal Manager	R0.00	1 System of delegation reviewed by 01 July 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Reviewed system of delegation
3.	Good Governance and Community Participation	Promote Good Governance	1 IDP process plan	Number of IDP process plans developed and adopted by Council	1 IDP process plans developed and adopted by Council by 31 August 2022	Director: Planning & Development	Manager: IDP/PMS	R0.00	1 IDP process plan developed and adopted by Council by 31 August 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1= Copy of IDP Process Plan Council resolution
4.	Good Governance and Community Participation	Promote Good Governance	30 community consultation meetings	Number of IDP/ Budget community consultation meetings held in all wards	30 IDP/ Budget community consultation meetings held in all wards by 30 June 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	N/A	N/A	15 IDP/ Budget community consultation meetings held in all wards by 31 March 2023	15 IDP/ Budget community consultation meetings held in all wards by 31 May 2023	R0.00	R0.00	R0.00	R0.00	Q3 & Q4 = Attendance registers, reports of community consultation meetings

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
5.	Good Governance and Community Participation	Promote Good Governance	1 IDP Document developed	Number of IDP documents developed and submitted to Council	1 IDP document developed and submitted to Council by 31 May 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	N/A	Consolidated needs analysis report for the Draft IDP developed by 31 December 2022	Draft IDP submitted to Council by 31 March 2023	1 IDP Document developed and submitted to Council by 31 May 2023	R0.00	R0.00	R0.00	R0.00	Q2 = Consolidated needs analysis report Q3= Copy of Draft IDP & Council resolution Q4 = Final IDP and Council resolutions
6.	Good Governance and Public Participation	Promote Good Governance	New Target	Number of Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager	1 Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager by 30 June 2023	Municipal Manager	Municipal Manager	R0.00	N/A	N/A	N/A	1 Annual performance assessments conducted for the Municipal Manager and Managers reporting directly to the Municipal Manager by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Annual performance assessment report & Attendance Register

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
7.	Good Governance and Public Participation	Improve Communication	2 documents submitted for compilation of external newsletters	Number of External newsletters compiled and published	2 External newsletters compiled and published by 30 June 2023	Municipal Manager	Manager: Communications	R200 000.00	N/A	1 External newsletter compiled and published by 31 December 2022	N/A	1 External newsletter compiled and published by 30 June 2023	R0.00	R0.00	R0.00	R200 000.00	Q2 & Q4 = Copies of external newsletters
8.	Municipal Transformation and Institutional Development	Promote Good Governance	4 IDP Representative Forum meetings	Number of IDP Representative Forum meetings held	4 IDP Representative Forum meetings held by 30 June 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	1 IDP Representative Forum meeting held by 30 September 2022	1 IDP Representative Forum meeting held by 31 December 2022	1 IDP Representative Forum meeting held by 31 March 2023	1 IDP Representative Forum meeting held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Minutes of IDP Representative Forum meetings Attendance registers
9.	Municipal Transformation and Institutional Development	Promote Good Governance	4 IDP/Budget/PMS Steering Committee meetings	Number of IDP/Budget/PMS Steering Committee meetings held	4 IDP/Budget/PMS Steering Committee meetings held by 30 June 2023	Municipal Manager	All Directors	R0.00	1 IDP/Budget/PMS Steering Committee meetings held by 30 September 2022	1 IDP/Budget/PMS Steering Committee meetings held by 31 December 2022	1 IDP/Budget/PMS Steering Committee meetings held by 31 March 2023	1 IDP/Budget/PMS Steering Committee meetings held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4=Minutes of IDP/Budget/PMS Steering Committee meetings Attendance registers
10.	Municipal Transformation and Institutional Development	To hold departmental meetings and departmental meetings	12 departmental meetings	Number of departmental meetings held	12 departmental meetings held by 30 June 2023	Municipal Manager	All Directors	R0.00	3 departmental meeting held by 30 September 2022	3 departmental meeting held by 31 December 2022	3 departmental meeting held by 31 March 2023	3 departmental meeting held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4=Minutes of departmental meetings Attendance registers

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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
15.	Good Governance and Public Participation	Promote Good Governance	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed	6 Performance Agreements for Senior Managers and Accounting Officer signed by 30 July 2022	Director: Planning & Development	Manager: IDP/PMS	R0.00	6 Performance Agreements for Senior Managers and Accounting Officer signed by 30 July 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Copies of signed Performance Agreements
16.	Municipal Transformation and Institutional Development	Promote Good Governance	New Target	Number of middle Managers with signed Performance Plans	27 Middle Managers with signed Performance Plans by 30 June 2023	Director: Corporate Services	Manager: PMS	R0.00	N/A	N/A	N/A	27 Middle Managers with signed Performance Plans by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4= Signed Performance Plans
17.	Good Governance and Public Participation	Promote Good Governance	4 performance reports on Top Layer SDBIP	Number of performance reports on Top Layer SDBIP developed and submitted to Council	4 performance reports on Top Layer SDBIP developed and submitted to Council by 30 June 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 September 2022	1 performance reports on Top Layer SDBIP developed and submitted to Council by 31 December 2022	1 performance report on Top Layer SDBIP developed and submitted to Council by 31 March 2023	1 performance report on Top Layer SDBIP developed and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = performance reports and Council resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
18.	Good Governance and Public Participation	Promote Good Governance	1 MFMA Section 72 report submitted to the Mayor by 25 January 2023	Number of MFMA Section 72 report submitted to the Mayor	1 MFMA Section 72 report submitted to the Mayor by 25 January 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	N/A	N/A	1 MFMA Section 72 report submitted to the Mayor by 25 January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of MFMA Section 72 report and proof of submission to Mayor
19.	Good Governance and Public Participation	Promote Good Governance	1 Annual Report submitted to Council for approval	Number of Annual Reports submitted to Council	1 Annual Report submitted to Council by 31 January 2023	Director: Planning & Development	Manager: IDP/PMS	R0.00	N/A	N/A	1 Annual Report submitted to Council by 31 January 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Copy of Annual Report and Council resolution
20.	Good Governance and Public Participation	Promote Good Governance	1 Annual Performance Report	Number of Annual Performance Reports developed and submitted to the Auditor General's office	1 Annual Performance Report developed and submitted to the Auditor General's office by 31 August 2022	Director: Planning & Development	Manager: IDP/PMS	R0.00	1 Annual Performance Report developed and submitted to the Auditor General's office by 31 August 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2 = Annual Performance Report and proof of submission to the Auditor General's office

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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
24.	Good Governance and Public Participation	To develop Updated Council resolution registers	4 Updated Council resolution registers	Number of quarterly updated Council resolution registers developed and submitted	4 quarterly updated Council resolution registers developed and submitted by 30 June 2023	Director: Corporate Services	Council Coordinator	R0.00	1 quarterly updated Council resolution registers developed and submitted by 30 September 2022	1 quarterly updated Council resolution registers developed and submitted by 31 December 2022	1 quarterly updated Council resolution registers developed and submitted by 31 March 2023	1 quarterly updated Council resolution registers developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = copies of updated Council resolution register
25.	Good Governance and Public Participation	To develop Council committee itinerary	New Target	Number of Council committee itineraries developed and submitted	1 Council committee itinerary developed and submitted by 30 June 2023	Director Corporate	Manager Labour	R0.00	N/A	N/A	N/A	1 Council committee itinerary developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Council committee itinerary
26.	Good Governance and Public Participation	To promote good governance	New Target	Number of Council minutes complied and submitted to Council	4 Council minutes complied and submitted to Council by 30 June 2023	Director: Corporate Services	Council Coordinator	R0.00	1 Council minutes complied and submitted to Council by 30 September 2022	1 Council minutes complied and submitted to Council by 31 December 2022	1 Council minutes complied and submitted to Council by 31 March 2023	1 Council minutes complied and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Agenda and attendance registers
27.	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on risk management assessment registers developed	4 reports on risk management assessment registers developed by 31 March 2023	Municipal Manager	Risk Officer	R0.00	N/A	N/A	4 reports on risk management assessment registers developed by 31 March 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3 = Risk management assessment registers Attendance Registers

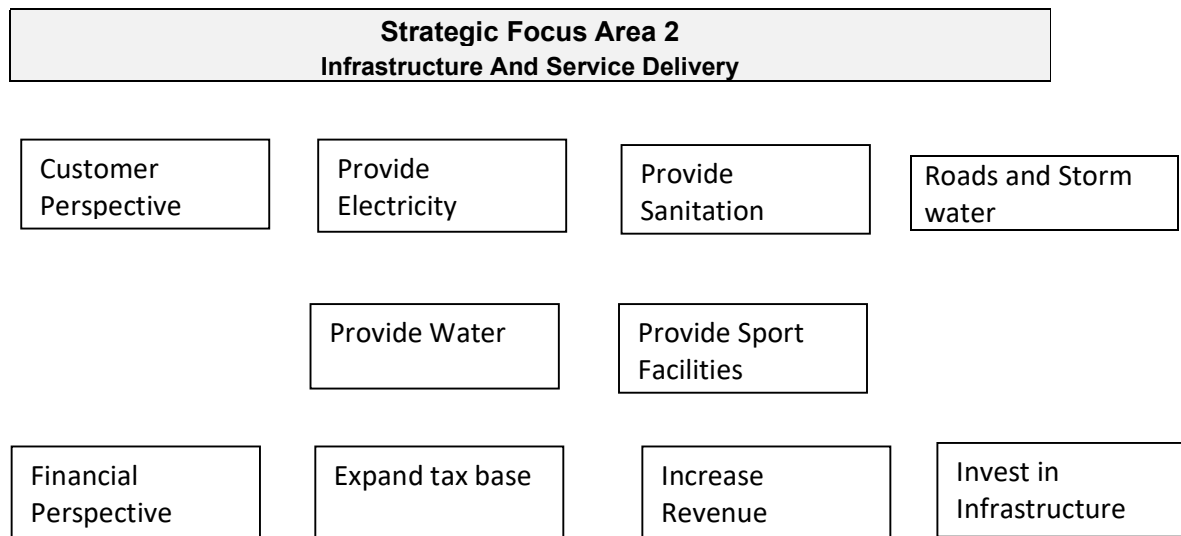
KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
28.	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on the monitoring of the risk registers	4 reports on the monitoring of the risk register compiled by 30 June 2023	Municipal Manager	Chief Risk Officer	R0.00	1 report on the monitoring of the risk register by 30 September 2022	1 report on the monitoring of the risk register by 31 December 2022	1 report on the monitoring of the risk register compiled by 31 March 2023	1 report on the monitoring of the risk register compiled by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Reports on the monitoring of the risk register
29.	Good Governance and Public Participation	To promote good governance	New Target	Number of risk management governance policies developed and submitted	5 risk management governance policies developed and submitted by 30 June 2023	Municipal Manager	Chief Risk Officer	R0.00	N/A	N/A	N/A	5 risk management governance policies developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q3 = Risk Management policies
30.	Good Governance and Public Participation	To promote good governance	New Target	Number of Audit strategy and audit plans developed and submitted to the Audit and Performance Committee	1 Audit strategy and audit plan developed and submitted to the Audit and Performance Committee by 30 June 2023	Municipal Manager	Manager: Internal Audit	R0.00	N/A	N/A	N/A	1 Audit strategy and audit plan developed and submitted to the Audit and Performance Committee by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Audit strategy and audit plan developed Minutes of the Audit and Performance Committee Meeting
31.	Good Governance and Public Participation	To promote good governance	New Target	Number of reports on internal audit performed and submitted to the Audit and Performance Committee	4 reports on internal audit performed and submitted to the Audit and Performance Committee by 30 June 2023	Municipal Manager	Manager: Internal Audit	R0.00	1 report on internal audit performed and submitted to the Audit and Performance Committee by 30 September 2022	1 report on internal audit performed and submitted to the Audit and Performance Committee by 31 December 2022	1 report on internal audit performed and submitted to the Audit and Performance Committee by 31 March 2023	1 quarterly report on internal audit performed and submitted to the Audit and Performance Committee by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= reports on internal audit performed and submitted to Audit and Performance Committee

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
32.	Good Governance and Public Participation	To promote good governance	New Target	Number of Audit and Performance Committee reports developed and submitted to Council	4 Audit Committee and Performance reports developed and submitted to Council by 30 June 2023	Municipal Manager	Manager: Internal Audit	R533 308.00	1 Audit Committee and Performance report developed and submitted to Council by 30 September 2022	1 Audit and Performance Committee report developed and submitted to Council by 31 December 2022	1 Audit and Performance Committee report developed and submitted to Council by 31 March 2023	1 Audit and Performance Committee report developed and submitted to Council by 30 June 2023	R133 327.00	R133 327.00	R133 327.00	R133 327.00	Q1 – Q4= reports on Audit and Performance Committee submitted to Council Council Resolution
33.	Good Governance and Public Participation	To promote good governance	New Target	Number reports on MPAC developed and submitted to Council	4 reports on MPAC developed and submitted to Council by 30 June 2023	Municipal Manager	MPAC Coordinator	R0.00	1 report on MPAC developed and submitted to Council by 30 September 2022	1 report on MPAC developed and submitted to Council by 31 December 2022	1 report on MPAC developed and submitted to Council by 31 March 2023	1 report on MPAC developed and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = MPAC reports
34.	Municipal Transformation and Institutional Development	To develop reports on misconduct cases	New Target	Number of Reports on Labour relation matters developed and submitted	1 Report on Labour relation matter developed and submitted by 30 June 2023	Director: Corporate Services	Labour Relations	R0.00	N/A	N/A	N/A	1 Report on Labour relation matter developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = Report on Labour relation matters
35.	Good Governance and Public Participation	To manage litigation against the Municipality	New Target	Number of Reports on Legal Services matters developed and submitted	4 Reports on Legal Services matters developed and submitted by 30 June 2023	Municipal Manager	Manager: Legal & Transversal	R1 950 000.00	1 Report on Legal Services matters developed and submitted by 30 September 2022	1 Report on Legal Services matters developed and submitted by 31 December 2022	1 Report on Legal Services matters developed and submitted by 31 March 2023	1 Report on Legal Services matters developed and submitted by 30 June 2023	R487 500	R487 500	R487 500	R487 500	Q4 = Report on Legal Services matters

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
36.	Good Governance and Public Participation	To review all outdated SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	% of SLA, MOU and MOA reviewed per request	100% of SLA, MOU and MOA reviewed per request by 30 June 2023	Municipal Manager	Manager: Legal & Transversal issues	R0.00	N/A	N/A	N/A	100% SLA, MOU and MOA reviewed per request by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4= List of reviewed SLA, MOU and MOA's Request for review
37.	Municipal Transformation and Organizational Development	To review Employment Equity Plan (EEP)	New Target	Number of reports on Employment Equity Plan (EEP) reviewed	4 reports on Employment Equity Plan (EEP) reviewed by 30 June 2023	Director: Corporate Services	Manager: Human Resources	R0.00	1 report on Employment Equity Plan (EEP) reviewed by 30 September 2022	1 report on Employment Equity Plan (EEP) reviewed and submitted to the Department of Labour by 31 December 2022	1 report on Employment Equity Plan (EEP) reviewed by 31 March 2023	1 report on Employment Equity Plan (EEP) reviewed by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Copies of reviewed Employment Equity Plans Q2 = Proof of submission to Department of Labour
38.	Municipal Transformation and Organizational Development	To develop and submitted IT	New Target	Number of reports on IT developed and submitted	4 reports on IT developed and submitted by 30 June 2023	Director: Corporate Services	Manager: Information Technology	R0.00	1 report on IT developed and submitted by 30 September 2022	1 report on IT developed and submitted by 31 December 2022	1 report on IT developed and submitted by 31 March 2023	1 report on IT developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4 = 4 reports on IT

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

Chapter 7B



Strategy for each objective

Provision of electricity

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

Provide Sanitation

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

Roads and Storm water

Upgrading and maintenance of existing roads infrastructure.

Provide Water

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

Expand Tax Base

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

Increase Revenue

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

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

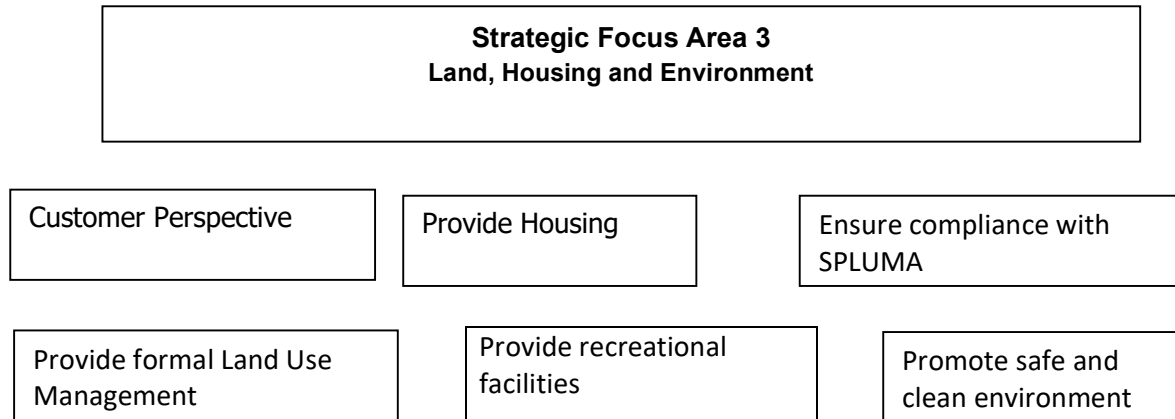
Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
43.	Basic Service Delivery and Infrastructure Development	Provide electricity	New Target	% of queries on electricity attended to and resolved in JMLM	100% of queries on electricity attended to and resolved in JMLM by end 30 June 2023	Director: Technical Services	Technician Electrician	N/A	100% of queries on electricity attended to and resolved in JMLM by 30 September 2022	100% of queries on electricity attended to and resolved in JMLM by 31 December 2022	100% of queries on electricity attended to and resolved in JMLM by 31 March 2023	100% of queries on electricity attended to and resolved in JMLM by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on electricity queries resolved electricity Queries register, Signed off job cards
44.	Basic Service Delivery and Infrastructure Development	Provide Roads and Storm Water	New Target	Km's of Roads Upgraded from Gravel to Tar at Tsaelengwe (1.5km) and Washington (1km)	2,5 Km's of Road Upgraded from Gravel to Tar at Tsaelengwe (1.5km) and Washington (1km) by 30 June 2023	Director: Technical Services	Manager: PMU	CP001 R 20 144 786,22	N/A	N/A	N/A	2,5 Km's Road Upgraded from Gravel to Tar at Tsaelengwe (1.5km) and Washington (1km) by end 30 June 2023	R 2 000 000.00	R 8 000 000, 00	R 7 000 000.00	R 3 144 786,22	Q4= Practical Completion Certificates and Close out report
45.	Basic Service Delivery and Infrastructure Development	Provide Roads and Storm Water	New Target	Km's of Roads Bladed	500km's of Road bladed by 30 June 2023	Director: Technical	Manager: Roads	R1 000 000.00	62.5km's Road bladed by 30 September 2022	62.5km's Road Bladed by 31 December 2022	75km's Road bladed by 31 March 2023	300km's Road bladed by 30 June 2023	R500 000.00	R500 000.00	R500 000.00	R500 000.00	Q1-Q4= Quarterly Roads bladed reports, indicating the km's maintained

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
46.	Basic Service Delivery and Infrastructure Development	Provide Water	New Target	Number of households served with quality basic water supply at Bojelapotsane (47), Bush Buck (553), Esperenza/Churchill (144), Madula Ranch (292), Shalaneng (173), Penryn (76), Ganghaai (94), Permonkie (53) and Gamakgatle (69)	1 500 households served with quality basic water supply at Bojelapotsane (47), Bush Buck (553), Esperenza/Churchill (144), Madula Ranch (292), Shalaneng (173), Penryn (76), Ganghaai (94), Permonkie (53) and Gamakgatle (69) by 30 June 2023	Director: Technical Services	Manager: PMU	CP003 R 67 114 636,79	N/A	N/A	N/A	1 500 households served with quality basic water supply at Bojelapotsane (47), Bush Buck (553), Esperenza/Churchill (144), Madula Ranch (292), Shalaneng (173), Penryn (76), Ganghaai (94), Permonkie (53) and Gamakgatle (69) by 30 June 2023	R 8 900 000,00	R 16 790 249,53	R 26 574 393,91	R 14 849 993,35	Q4= Practical Completion Certificates Statistics Census report of Households
47.	Basic Service Delivery and Infrastructure Development		New Target	Number of Boreholes Refurbished at Madibeng, Maketlele, Washington, Galotlhare	7 Borehole Refurbished at Madibeng, Maketlele, Washington, Galotlhare by 30 June 2023	Director: Technical Services	Manager: PMU	R 7 106 814,26	N/A	N/A	N/A	7 Borehole Refurbished at Madibeng, Maketlele, Washington, Galotlhare by 30 June 2023	R 1 700 000,00	R 2 200 000,00	R 2 206 814,26	R 1 000 000,00	Q4= Close out report and Practical Completion Certificates

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
48.	Basic Service Delivery and Infrastructure Development		New Target	% of queries on water attended to and resolved to in JMLM	100% of queries on water attended to and resolved in JMLM by 30 June 2023	Director: Technical Services	Superintendent: Water Quality	R0.00	100% of queries on water attended to and resolved in JMLM by 30 September 2022	100% of queries on water attended to and resolved in JMLM by 31 December 2022	100% of queries on water attended to and resolved in JMLM by 31 March 2023	100% of queries on water attended to and resolved in JMLM by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on water queries attended to and resolved Water Queries register, Signed off job cards
49.	Basic Service Delivery and Infrastructure Development	Provide Sanitation	New Target	Number of households provided with Sanitation at Eiffel/Klein Eiffel (30), Gatshekedi (108), Goodhope (117) and Rowell 1 & 2 (35)	290 Households provided with Sanitation at Eiffel/Klein Eiffel (30), Gatshekedi (108), Goodhope (117) and Rowell 1 & 2 (35) by 30 June 2023	Director: Technical Services	Manager: PMU	R 10 704 962,73	N/A	N/A	N/A	290 Households provided with Sanitation at Eiffel/Klein Eiffel (30), Gatshekedi (108), Goodhope (117) and Rowell 1 & 2 (35) by 30 June 2023	R2 67 6 241,00	R2 67 6 241,00	R2 67 6 241,00	R2 67 6 241,00	Q4= 290 Happy Letters Close out report

Chapter 7C



Strategy for Each Objective

Provide Housing

Conducting housing awareness campaigns.

Promote safe and clean environment

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

Town and regional planning

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

Provide recreational Facilities

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

Appointment of service provider for the construction of the community halls

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
50.	Basic Service Delivery and Infrastructure Development	To ensure compliance with SPLUMA	New Target	Number of SPLUMA Tribunal meetings held	4 SPLUMA Tribunal meetings held by 30 June 2023	Director: Planning & Development	Manager: Town Planning	R304 000.00	1 SPLUMA Tribunal meetings held by 30 September 2022	1 SPLUMA Tribunal meetings held by 31 December 2022	1 SPLUMA Tribunal meetings held by 31 March 2023	1 SPLUMA Tribunal meetings held by 30 June 2023	R76 000.00	R76 000.00	R76 000.00	R 76 000.00	Q1 – Q4= SPLUMA Tribunal minutes Attendance register
51.	Basic Service Delivery and Infrastructure Development	To provide formal Land use Management	New Target	% of land development applications processed as per request	100% of land development applications processed as per request by 30 June 2023	Director: Planning & Development	Manager: Town Planning	R0.00	100% of land development applications processed as per request by 30 September 2022	100% of land development applications processed as per request by 31 December 2022	100% of land development applications processed as per request by 31 March 2023	100% of land development applications processed as per request by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= List of received applications and list of processed applications land development report
52.	Basic Service Delivery and Infrastructure Development	To provide formal Land use Management	New Target	Number of Land surveys conducted	1 Land survey conducted by 30 June 2023	Director: Planning & Development	Manager: Town Planning	R300 000.00	N/A	N/A	N/A	1 Land survey conducted by 30 June 2023	R0.00	R0.00	R0.00	R300 000.00	Q4 = Land survey report

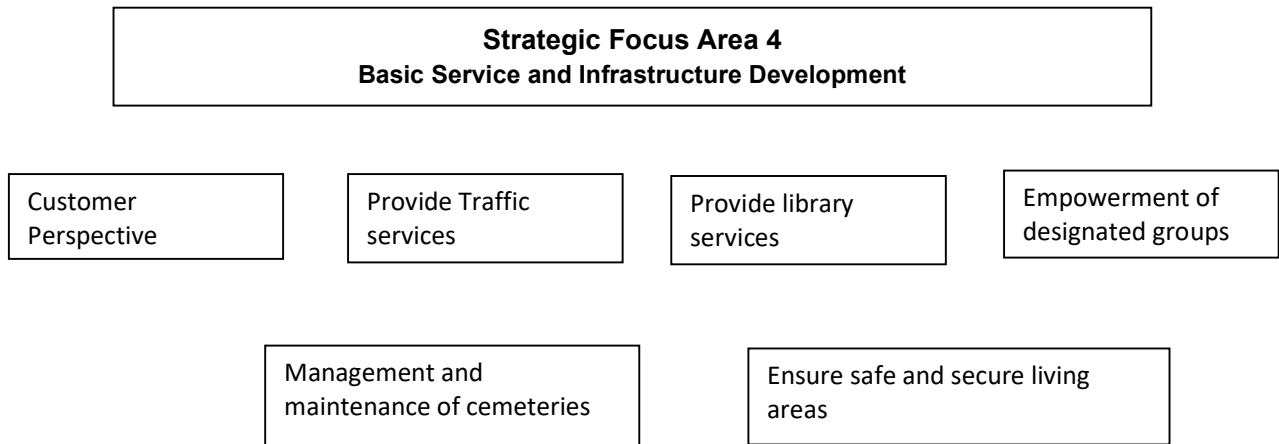
KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
53.	Basic Service Delivery and Infrastructure Development	To facilitate housing programme	New Target	Number of reports on housing consumer education held in 15 wards	4 reports on housing consumer education held in 15 wards by 30 June 2023	Director: Community Services	Manager: Housing	R0.00	1 report on housing consumer education held in 4 wards by 30 September 2022	1 report on housing consumer education held in 4 wards by 31 December 2022	1 report on housing consumer education held in 4 wards by 31 March 2023	1 report on housing consumer education held in 3 wards by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people attended the campaigns Housing consumer education report
54.	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	New Target	Number of environmental awareness campaigns held	4 environmental awareness campaigns held in 15 wards by 30 June 2023	Director: Community Services	Manager: Environmental Services	R0.00	1 environmental awareness campaigns held in 4 wards by 30 September 2022	1 environmental awareness campaigns held in 4 wards by 31 December 2022	1 environmental awareness campaigns held in 4 wards by 31 March 2023	1 environmental awareness campaigns held in 3 wards by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people who attended the campaigns Environmental awareness campaign report

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
55.	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	New Target	Number of disaster management awareness campaigns held in 8 wards	2 disaster management awareness campaigns held in 8 wards by 30 June 2023	Director: Community Services	Manager: Disaster Management and Facilities	R0.00	N/A	N/A	1 disaster management awareness campaign held in 4 wards by 31 March 2023	1 disaster management awareness campaign held in 4 wards by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people who attended the campaigns Disaster Management awareness campaign report
56.	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	New Target	Number of awareness campaigns held in 15 wards on the usage of recreational facilities	4 awareness campaigns held in 15 wards on the usage of recreational facilities by 30 June 2023	Director: Community Services	Manager: Housing	R0.00	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 30 September 2022	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31 December 2022	1 awareness campaigns held in 4 wards on the usage of recreational facilities by 31 March 2023	1 awareness campaigns held in 3 wards on the usage of recreational facilities by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 - Q4= attendance registers of people attended the campaigns Recreational facilities awareness campaigns report
57.	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	Collection of refuse removal services on a weekly basis	Number of households provided with refuse removal services in Hotazel and Vanzylsrus	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2023	Director: Community Services	Manager: Environmental Services	N/A	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 September 2022	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31 December 2022	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 31 March 2023	818 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 –Q4= Signed Route form Job cards Refuse removal report

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
58.	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	Collection of refuse removal services on a weekly basis	Number of Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus	57 Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2023	Director: Community Services	Manager: Environmental	N/A	57 Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 September 2022	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 31 December 2022	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 31 March 2023	57 Commercial business provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 –Q4= Signed Route form Job cards
59.	Basic Service Delivery and infrastructure Development	To promote safe and clean environment	4 reports on fire suppression incidents	Number of reports on Veld and Forest fire suppression and emergency incidents attended to	4 reports on Veld and Forest fire suppression and emergency incidents attended to by 30 June 2023	Director: Community Services	Manager: Environmental	R55 000.00	1 report on Veld and Forest fire suppression and emergency incidents attended to by 30 September 2022	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31 December 2022	1 report on Veld and Forest fire suppression and emergency incidents attended to by 31 March 2023	1 report on Veld and Forest fire suppression and emergency incidents attended to by 30 June 2023	R0.00	R0.00	R55 000.00	R0.00	Q1 – Q4= Fire reports Incidents register/book
60.	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	1 sports field maintained	Number of sports fields maintained at Ncwelengwe	1 sports field maintained at Ncwelengwe by 30 June 2023	Director: Community Services	Manager: Community Facilities	R200 000.00	N/A	N/A	N/A	1 Sports field maintained at Ncwelengwe by 30 June 2023	R0.00	R0.00	R0.00	R200 000.00	Q4= Close out report and Practical Completion certificate

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
61.	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	New Target	Number of community halls constructed at Cardington and Washington	2 community halls constructed at Cardington and Washington by 30 June 2023	Director: Community Services	Manager: Community Facilities	R3 972 402.00	N/A		N/A	2 community halls constructed at Cardington and Washington by 30 June 2023	R0.00	R0.00	R0.00	R3 972 402.00	Q4= Closed out report and Practical Completion certification
62.	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Community halls not maintained	Number of community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	Director Community	Manager Community	R800 000.00	N/A	N/A	N/A	4 community halls maintained at Kikahela, Penryn, Glenred and Vanzylsrus by 30 th June 2023	R0.00	R0.00	R550 000.00	R250 000.00	Q4= Closed out report and Practical Completion certificate
63.	Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Community halls electrified	Number of community halls electrified at Kikahela, Mecwetsaneng, Danoon, Bothetheletsa, Madibeng (restore) and Gadiboe (new installation)	6 Community halls electrified at Kikahela, Mecwetsaneng, Danoon, Bothetheletsa, Madibeng (restore) and Gadiboe (new installation) by 30 June 2023	Director: Community Services	Manager: Community Facilities	R2 000 000.00	N/A	N/A	N/A	6 Community halls electrified at Kikahela, Mecwetsaneng, Danoon, Bothetheletsa, Madibeng (restore) and Gadiboe (new installation) by 30 June 2023	R0.00	R0.00	R0.00	R2 000 000.00	Q4= Closed out report and Practical Completion certificate

Chapter 7D



Strategy for Each Objective

Provide library services

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

Management and maintenance of cemeteries

To upgrade cemeteries within the Joe Morolong Local Municipality.

Ensure safe and secure living areas

Maintenance of existing street and high mast lights.

Empowerment of designated groups

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

Corporate Objectives, Key Performance Indicators and Targets

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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
66.	Good Governance and Public Participation	To empower designated groups	1 report on youth development programs	Number of reports on programs on youth development compiled and submitted	1 report on programs on youth development compiled and submitted by 30 June 2023	Municipal Manger	Special Programme Coordinator	R100 000.00	N/A	N/A	N/A	1 report on programs on youth development compiled	R0.00	R0.00	R0.00	R100 000.00	Q4= Youth development Report Attendance report List of youth programmes held
67.	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on Women development programs compiled and submitted	1 report on Women development programs compiled and submitted by 30 September 2022	Municipal Manger	Special Programme Coordinator	R0.00	1 report on Women development programs compiled	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Women development Report Attendance report List of woman programmes held

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
68.	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on Children development programs compiled and submitted	1 report on Children development programs compiled and submitted by 31 December 2022	Municipal Manger	Special Programme Coordinator	R0.00	N/A	1 report on Children development programs compiled and submitted to Council by 31 December 2022	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2= Children development Report Attendance report List of Children programmes held
69.	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on disabled people programs compiled and submitted	1 report on disabled people programs compiled and submitted by 31 December 2022	Municipal Manger	Special Programme Coordinator	R20 000.00	N/A	1 report on disabled people programs compiled and submitted by 31 December 2022	N/A	N/A	R0.00	R20 000.00	R0.00	R0.00	Q2 = Disabled people Report List (of disabled people programmes held
70.	Good Governance and Public Participation	To empower designated groups	New Target	Number of reports on elderly people programs compiled and submitted	1 report on elderly people programs compiled and submitted by 31 December 2022	Municipal Manger	Special Programme Coordinator	R0.00	N/A	1 report on elderly people programs compiled and submitted by 31 December 2022	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q2 = Elderly people Report List of elderly people programmes held

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
71.	Basic Service Delivery and infrastructure Development	To provide library services	1 business plan developed and submitted to Department of Sport, Act and Culture	Number of business plans developed for the requisition of funds for library	1 business plan developed for the requisition of funds for library by 31 March 2023	Director: Community Services	Library Services Officer	R0.00	N/A	N/A	1 business plan developed for the requisition of funds for library by 31 March 2023	N/A	R0.00	R0.00	R0.00	R0.00	Q3= Copy of business plan Proof of submission to Department of Sport, Act and Culture
72.	Basic Service Delivery and infrastructure Development	To provide library services	1 Memorandum of Understanding (MOU) developed adopted by Council	Number of Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted by 30 June 2023	Director: Community Services	Library Services Officer	R1 200 000.00	N/A	N/A	N/A	1 Memorandum of Understanding (MOU) on library services adopted by Council and submitted to DSAC by 30 June 2023	R300 000.00	R300 000.00	R300 000.00	R300 000.00	Q4 = Copy of Memorandum of Understanding (MOU), Council resolution, and proof of submission to DSAC
73.	Basic Service Delivery and infrastructure Development	To provide library services	4 reports on library programmes	Number reports on library programmes developed and submitted to Department of Sport, Arts and Culture	4 reports on library programmes developed and submitted to Department of Sport, Arts and Culture by 30 June 2023	Director: Community Services	Library Services Officer	R0.00	1 report on library programmes developed and submitted to Department of Sport, Arts and Culture by 30 September 2022	1 report on library programmes developed and submitted to Department of Sport, Arts and Culture by 31 December 2022	1 report on library programmes developed and submitted to Department of Sport, Arts and Culture by 31 March 2023	1 report on of library programmes developed and submitted to Department of Sport, Arts and Culture by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= Report on library programmes Proof of submission to DSAC

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
74.	Basic Service Delivery and infrastructure Development	Fencing of cemeteries	5 cemeteries fenced	Number of cemeteries fenced at Bosra, Tsineng, Buden, Padstow and Segwaneng	5 Cemeteries fenced at Bosra, Tsineng, Buden, Padstow and Segwaneng by 30 June 2023	Director: Planning & Development	Manager: Local Economic Development	R1 139 000.00	N/A	N/A	N/A	5 Cemeteries fenced at Bosra, Tsineng, Buden, Padstow and Segwaneng by 30 June 2023	R0.00	R0.00	R0.00	R1 139 000.00	Q4= Closed out report and Practical Completeness Certificates

Chapter 7E

Strategic Focus Area 5 Community Participation

Internal Business
Perspective

Enhance
Stakeholder
Participation

Enhance
Community
Participation

1. Strategy for Each Objective

Enhance Stakeholder Participation

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

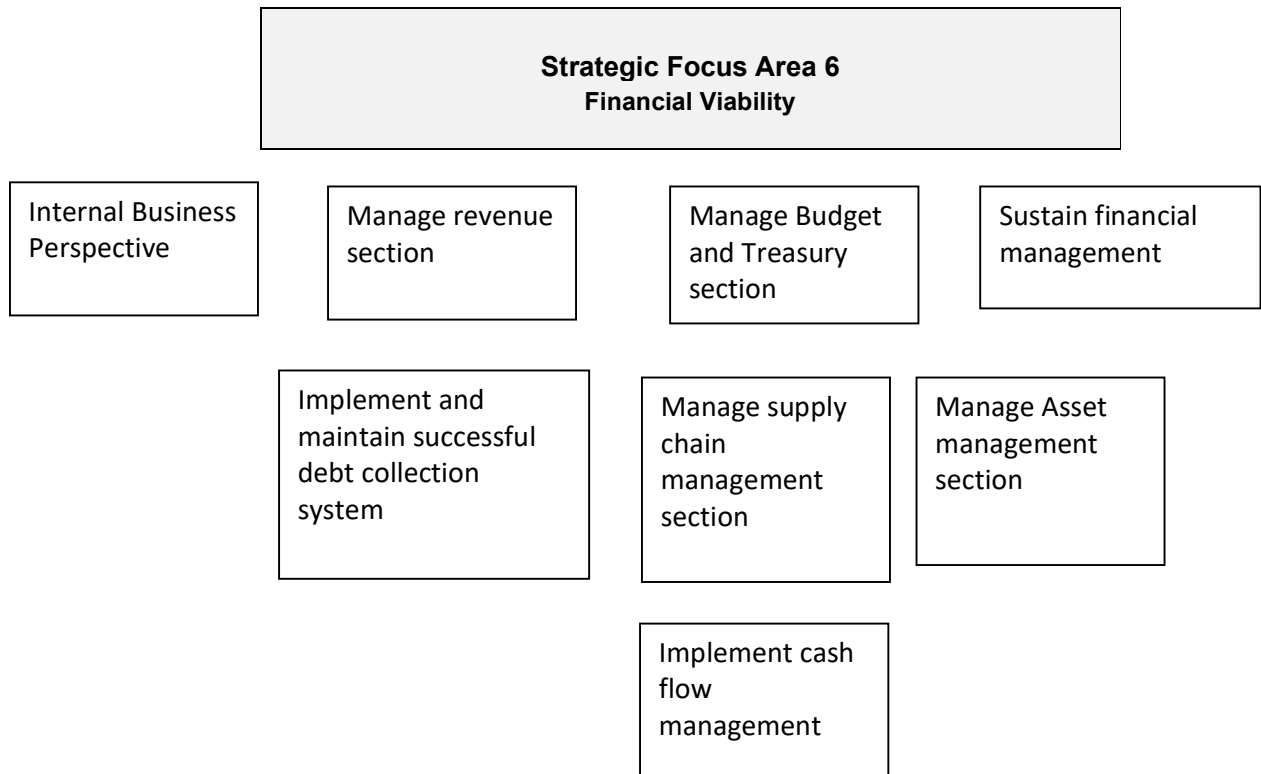
Enhance community participation

Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
75.	Good Governance and Public Participation	Enhance Stakeholder Participation	Ward committee meetings held	Number of Ward committee meetings held	180 Ward committee meetings held by 30 June 2023	Municipal Manager	Ward Committee Administrator	R1 800 000.00	45 Ward committee meetings held by 30 September 2022	45 Ward committee meetings held by 31 December 2022	45 Ward committee meetings held by 31 March 2023	45 Ward committee meetings held by 30 June 2023	R450 000.00	R450 000.00	R450 000.00	R450 000.00	Q1–Q4= Ward committees report and Attendance register
76.	Good Governance and Public Participation	To coordinate Speaker's Forum meeting	4 Speaker's Forum meeting	Number Speaker's forum meetings coordinated	4 Speaker's Forum meetings coordinated by 30 June 2023	Municipal Manager	Ward Committee Administrator	R100 000.00	1 Speaker's Forum meeting coordinated by 30 September 2022	1 Speaker's Forum meeting coordinated by 31 December 2022	1 Speaker's Forum meeting coordinated by 31 March 2023	1 Speaker's Forum meeting coordinated by 30 June 2023	R25 000.00	R25 000.00	R25 000.00	R250 00.00	Q1-Q4= Minutes of the meetings and attendance registers

Chapter 7F



1. Strategy for Each Objective

Improve Credit rating

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

Manage revenue section

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

Updating customer information on the system for accurate billing.

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

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

Monthly reconciliation of the debtors and timeous billing.

Manage Budget and Treasury section

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

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

Train officials on the budgeting process and reporting.

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

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

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

Sustain financial management

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

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

Addressing all audit queries raised by the auditor general.

Compile and submit all statutory reports as per legislation.

Manage supply chain management section

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

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

Manage asset management section

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

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

Training of assets management officials.

Implement cash flow management

Ensure that there are reconciliations done on a monthly basis.

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
77.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	12 monthly cashbook and bank reconciliation reports	Number of monthly cashbook and bank reconciliation reports compiled and submitted to Council	12 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 June 2023	Chief Financial Officer	Manager: Expenditure	R0.00	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 September 2022	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 31 December 2022	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council 31 March 2023	3 monthly cashbook and bank reconciliation reports compiled and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 –Q4= copies of monthly cashbook and bank reconciliation reports Council resolution
78.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 updated reports on implementation of audit action plan	Number of quarterly reports on the updated audit action plan submitted to Council and Treasury	4 quarterly reports on the updated audit action plan submitted to Council and Treasury by 30 June 2023	Chief Financial Officer	Manager: Financial Controls	R0.00	1 Quarterly report on the updated action plan and submitted to Council and Treasury by 30 September 2022	1 Quarterly report on the updated action plan and submitted to Council and Treasury by 31 December 2022	1 Quarterly report on the updated action plan and submitted to Council and Treasury by the 31 of March 2023	1 Quarterly report on the updated action plan and submitted to Council and Treasury by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4= Quarterly reports on implementation of audit action plan Proof of submission to Council and Treasury Council Resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
79.	Municipal Financial Management and Viability	To ensure compliance annually to legislatively prescribed financial report requirements	Annual Statements and supporting schedules submitted to the AGSA by 31 August 2022	AFS and supporting schedules submitted to the AGSA	AFS and supporting schedules submitted to the AGSA by 31 August 2022	Chief Financial Officer	Manager: Financial Controls	R0.00	AFS and supporting schedules submitted to the AGSA by 31 August 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1= Copy of Annual Statements and supporting schedules submitted to AGSA Acknowledge ment letter from AGSA
80.	Municipal Financial Management and Viability	To increase revenue collection	12 monthly reports on timeous and accurate billing	Number of monthly reports on timeous billing and mailing of accounts to customers and submission to Council	12 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 June 2023	Chief Financial Officer	Manager: Revenue	R0.00	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 September 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 December 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 31 March 2023	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = copies of monthly billing reports on timeous billing and mailing of accounts to customers Proof of delivery of accounts to customers Council Resolution

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

84.	Municipal Financial Management and Viability	To compile credible and funded budget	Credible Municipal Budget (Adjustment, Draft and Final) compiled and submitted	Number of Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury	3 Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and Treasury by 31 May 2023	Chief Financial Officer	Manager: Budget & Reporting	R0.00	N/A	N/A	2 Budget documents 2022/2023 Adjustment budget compiled by 28 February 2023 and submitted to the Mayor, Council and Treasury 2023/2024 Draft Budget compiled by 31 March 2023 and submitted to the Mayor, Council and Treasury	1 Final budget compiled and submitted to the Mayor, Council and Treasury by 31 May 2023	R0.00	R0.00	R0.00	R0.00	Q3 = 2022/2023 Adjustment budget, Draft budget (For next financial year) and Council Resolution Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury Q4= Final budget (For next financial year) Proof of Submission to the Mayor, LG Database email confirmation Council and Treasury
85.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	12 Section 71, Monthly reports submitted	Number of Section 71, Monthly reports developed and submitted to Council and Treasury	12 Section 71, Monthly reports developed and submitted to Council and Treasury by 30 June 2023	Chief Financial Officer	Manager: Budget &	R0.00	3 Section 71, Monthly reports developed and submitted to Council and Treasury by 30 September 2022	3 Section 71, Monthly reports developed and submitted to Council and Treasury 31 December 2022	3 Section 71, Monthly reports developed and submitted to Council and Treasury by 31 March 2023	3 Section 71, Monthly reports developed and submitted to Council and	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Copies of Section 71 reports, Council resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
												Treasury by 30 June 2023					LG Database email confirmation Council and Treasury
86.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 reports report on withdrawals submitted to Council, National and Provincial Treasury	Number of reports on withdrawals developed and submitted to Council and Treasury	4 reports on withdrawals developed and submitted to Council and Treasury by 30 June 2023	Chief Financial Officer	Manager: Budget & Reporting	R0.00	1 report on withdrawals developed and submitted to Council and Treasury by 30 September 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31 December 2022	1 report on withdrawals developed and submitted to Council and Treasury by 31 March 2023	1 report on withdrawals developed and submitted to Council and Treasury by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = Copies of reports on withdrawals Council resolution LG Database email confirmation Council and Treasury
87.	Municipal Finances and Financial Viability	To maintain a strong, sustainable Municipal financial position	12 reports on conditional grants expenditure reports submitted	Number of conditional grants expenditure reports developed and submitted to Council and Treasury	12 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 June 2023	Chief Financial Officer	Manager: Budget & Reporting	R0.00	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 September 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 December 2022	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 31 March 2023	3 conditional grants expenditure reports developed and submitted to Council and Treasury by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = reports on conditional grants expenditure reports LG Database email confirmation Council and Treasury Council Resolution

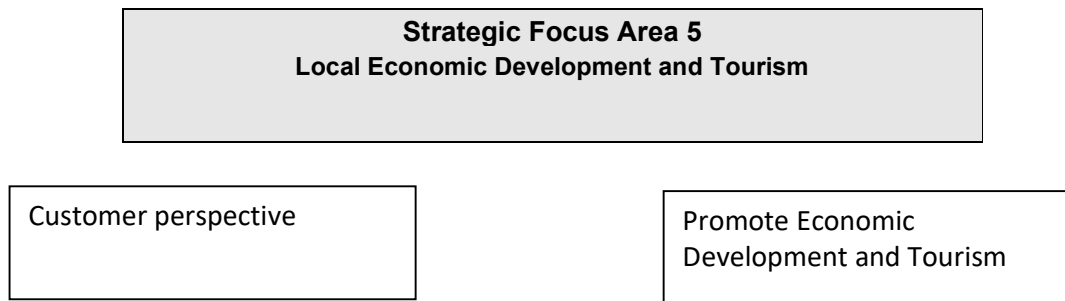
KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
88.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 reports on investment made and submitted	Number of reports on investment made and submitted to Council and Treasury	4 reports on investments made and submitted to Council and Treasury by 30 June 2023	Chief Financial Officer	Manager: Expenditure	R0.00	1 report on investments made and submitted to Council by 30 September 2022	1 report on investments made and submitted to Council by 31 December 2022	1 report on investments made and submitted to Council by 31 March 2023	1 report on investments made and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = Copy of report on investments made LG Database email confirmation Council and Treasury Council resolution number
89.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 Quarterly Updated contract register	Number of Quarterly Updated contract registers submitted to Council	1 Quarterly Updated contract register submitted to Council by 30 June 2023	Chief Financial Officer	Manager: Supply Chain	R0.00	1 Quarterly Updated contract register submitted to Council by 30 September 2022	1 Quarterly Updated contract register submitted to Council by 31 December 2022	1 Quarterly Updated contract register submitted to Council by 31 March 2023	1 Quarterly Updated contract register submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 – Q4 = reports on contracts awarded Council resolution
90.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset registers developed and submitted to Office of the Auditor General	1 updated GRAP compliant asset register developed and submitted to Office of the Auditor General by 31 August 2022	Chief Financial Officer	Manager: Assets and Inventory Management	R0.00	1 updated GRAP compliant asset register developed and submitted to Office of the Auditor General by 31 August 2022	N/A	N/A	N/A	R0.00	R0.00	R0.00	R0.00	Q1 = Copy of updated GRAP compliant asset register Proof of submission to AG Council Resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
91.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 reports on the verification of assets submitted to Council by 30 June 2023	Number of reports on the physical verification of assets approved by Council and submitted to Office of the Auditor General	4 reports on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 June 2023	Chief Financial Officer	Manager: Assets	R0.00	1 report on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 September 2023	1 report on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 31 December 2023	1 report on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 31 March 2023	1 report on the physical verification of assets approved by Council and submitted to Office of the Auditor General by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1- Q4= Verification Report Proof of submission to AG
92.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	1 disposal report submitted to Council by 30 June 2023	Number of disposal reports approved by Council and submitted to Office of the Auditor General	1 of disposal report approved by Council and submitted to Office of the Auditor General by 30 June 2023	Chief Financial Officer	Manager: Assets	R0.00	N/A	N/A	N/A	1 proposed disposal list submitted to Council by 31 May 2023 1 disposal report submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4= list of proposed disposal assets submitted to Council by Q4= disposal report Council resolution
93.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	12 monthly reports on inventory stock counts performed	Number of reports on inventory stock counts developed and submitted to Council	12 reports on inventory stock counts developed and submitted to Council by 30 June 2023	Chief Financial Officer	Manager: Assets	R0.00	3 reports on inventory stock counts developed and submitted to Council by 30 September 2022	3 reports on inventory stock counts developed and submitted to Council by 31 December 2022	3 reports on inventory stock counts developed and submitted to Council 31 March 2023	3 reports on inventory stock counts developed and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = copies of monthly reports on inventory stock count performed Council Resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
94.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	1 report on the approved procurement plan submitted to Council and 4 monitoring reports developed and submitted to Council	Number of procurement plans developed and submitted to Council Treasury by 30 July and monitoring reports developed and submitted to Council	1 procurement plan developed and submitted to Council Treasury by 30 September 2022 and 4 Monitoring reports on developed and submitted to Council	Municipal Manager	Manager: Supply Chain Management	R0.00	1 procurement plan developed and submitted to Council Treasury by 30 September 2022 and 1 procurement plan monitoring report developed and submitted to Council by 30 September 2022	1 procurement plan monitoring report developed and submitted to Council by 31 December 2022	1 procurement plan monitoring report developed and submitted to Council by 31 March 2023	1 procurement plan monitoring report developed and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1 = procurement plan LG Database email confirmation Council and Treasury Q1-Q4 = procurement plan monitoring report Council Resolution
95.	Municipal Financial Management and Viability	To maintain a strong, sustainable Municipal financial position	4 quarterly reports on the monitoring of the performance of contracts developed and submitted to Council	Number of quarterly reports on the monitoring of the performance of contracts developed and submitted to Council	4 quarterly reports on the monitoring of the performance of contracts developed and submitted to Council by 30 June 2023	All Directors	Manager: Supply Chain Management	R0.00	1 report on the monitoring of the performance of contracts developed and submitted to Council by 30 September 2022	1 report on the monitoring of the performance of contracts developed and submitted to Council by 31 December 2022	1 report on the monitoring of the performance of contracts developed and submitted to Council by 31 March 2023	1 report on the monitoring of the performance of contracts developed and submitted to Council by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4 = reports on the performance contract monitoring Council resolution

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

Chapter 7G



Strategy for Each Objective

Promote Local Economic Development and Tourism

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

Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4	
98.	Local Economic Development	To create job opportunities through Expanded Public Works Programme (EPWP) programme	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP)	240 jobs created through Expanded Public Works Programme (EPWP) by 30 June 2023	Director: Technical Services	Manager: PMU	R4 591 997.00	N/A	N/A	N/A	240 jobs created through Expanded Public Works Programme (EPWP) by 30 June 2023	R1 147 999	R1 147 999	R1 147 999	R1 147 999	Q4= list of appointed people Employment contracts
99.	Local Economic Development	To create an enabling environment for Local Economic development	New Target	Number of reports on SMMEs developed and submitted	4 reports on SMMEs developed and submitted by 30 June 2023	Director: Planning & Development	Manager: LED	N/A	1 report on SMMEs developed and submitted by 30 September 2022	1 report on SMMEs developed and submitted by 31 December 2022	1 report on SMMEs developed and submitted by 31 March 2023	1 report on SMMEs developed and submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1- Q4= List of SMMEs supported Q1 – Q4 = SMMEs report
100.	Local Economic Development	To create an enabling environment for Local Economic development	24 Local Economic Development projects supported	Number of Local Economic Development Projects coordinated and supported	30 Local Economic Development Projects coordinated and supported by 30 June 2023	Director: Planning & Development	Manager: LED	R0.00	8 Local Economic Development Projects coordinated and supported by 30 September 2022	8 Local Economic Development Projects coordinated and supported by 31 December 2022	8 Local Economic Development Projects coordinated and supported by 31 March 2023	6 Local Economic Development Projects coordinated and supported by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q1-Q4= List of Economic Development Projects coordinated and supported Economic Development Projects coordinated and supported report

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2022/23 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4	
101.	Local Economic Development	Promote Economic Development and Tourism	1 LED Summit held	Number of LED summits held in JMLM	1 LED summit held in JMLM by 30 June 2023	Director: Planning & Development	Manager: LED	R650 000.00	N/A	N/A	N/A	1 LED summit held in JMLM by 30 June 2023	R0.00	R0.00	R650 000.00	R0.00	Q4 = LED Summit report and attendance register
102.	Local Economic Development	To promote Economic Development and Tourism	1 Exhibitions conducted	Number of Tourism exhibitions attended by 30 June 2023	1 Tourism Exhibitions attended by 30 June 2023	Director: Planning & Development	Manager: LED	R120 000.00	N/A	N/A	N/A	1 Tourism Exhibitions attended by 30 June 2023	R0.00	R0.00	R0.00	R120 000.00	Q4 = Proof of registration to the Tourism Exhibitions Attendance register
103.	Local Economic Development	To promote Economic Development and Tourism	6 tourism boards erected	Number of reports on tourism attraction sites identified submitted	1 report on tourism attraction sites identified submitted by 30 June 2023	Director: Planning & Development	Manager: LED	R0.00	N/A	N/A	N/A	1 report on tourism attraction sites identified submitted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	Q4 = report on tourism attraction sites identified

Conclusion

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

The SDBIP provides the top layer of information for the performance agreements of the Accounting Officer and Senior Managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that Senior Managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the Municipality against quarterly targets on service delivery.