



REVIEWED
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)

2023/2024 FINANCIAL YEAR

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT (SHARED SERVICES)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report (Baseline)	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Releasing Human Potential	MT.01	High Performing Municipality	Percentage of approved Micro Organisational Structure	New Indicator	New Indicator	100%	25%	50%	50%	75%	100%	OPEX	1. Notices for Meetings/Workshops, 2. Quarterly reports on organisational structure development signed by ED, 3. Council Structures Resolution for approval of organisational structure	Shared Services
	MT.02		Percentage of funded Training Plan and Adhoc programs budget spent	100%	107% funded Training Plan and Adhoc programs budget spent	100%	10%	40%	40%	70%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000. Expenditure report	1. Attendance registers; 2. Quarterly training reports signed by ED. 3. Work Skills Plan	Shared Services
	MT.03		Percentage of Budgeted priority critical vacancies filled	20%	69% budgetted priority critical vacancies filled	20%	No projection for Quarter 1	15%	15%	17%	20%	OPEX	Reports on the filling of critical vacancies	Shared Services
	MT.04		Percentage of employment equity targets achieved as per the EE plan	15%	0% employment equity targets achieved as per the EE plan	20%	No projection for Quarter 1	10%	10%	15%	20%	OPEX	1. Compliance report on EE targets achieved signed by the Executive Director. 2. EE Plan	Shared Services
	MT.05		Percentage of Fleet Purchased as per business plan	100%	0%	100%	25%	50%	50%	No projection	100%	CAPEX	1. Business plan. 2. Purchase order 3. Delivery note 4. Invoice	Shared Services
	MT.06		Percentage of Fleet Management Strategy developed and approved by Council	100%	0%	100%	50%	100%	100%	No projection in Quarter 3	No Projection in Quarter 4	OPEX	1. Approved fleet management strategy. 2. Minutes of EXCO 3. Section 80 4. Mayoral Committee and 5. Council	Shared Services

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Releasing Human Potential	MT.07	To improve the organisational efficiency with competent skilled work force, enhance service delivery and reduce operational costs	Percentage of vehicles repaired/maintained within 90 days	50%	0%	100%	100%	100%	100%	100%	100%	OPEX	1. Quarterly report on repairs/maintenance of vehicles signed by ED Shared Services. 2. Register of maintenance requests with dates	Shared Services
	MT.08		Percentage reduction of labour cases / disciplinary cases in the current labour disputes register	60%	32% reduction of labour cases / disciplinary cases in the current labour disputes register	60% reduction	10%	20%	20%	40%	60%	OPEX	Register of unresolved Labour cases for 2021/22 financial year	Shared Services
	MT.09		Percentage implementation of Facilities Maintenance Plan	New Indicator	New Indicator	75%	25%	50%	50%	55%	75%	R8 000 000.00	Maintenance Plan	Shared Services
	MT.10		Number of monitoring reports on overtime submitted	New Indicator	New Indicator	3	No Projection for Quarter 1	1	1	2	3	OPEX	Monitoring report submitted to Section 80	Shared Services

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

Ref	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
BS.01	Service delivery and Infrastructure development. Public Safety and Social transformation	Percentage of electricity losses reduced from 22.3% to 20% in line with the Electricity losses reduction Plan (losses may not exceed annual target.)	20%	22.2% reduced electricity distribution losses.	(Reduced from 22.3% to 20%)	21.5%	21%	21%	21.4%	20%	R56 000 000.00	1. Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports). 2. Loss reduction plan	Public Works	
BS.02		Number of Electrical network refurbished / repaired/ maintained as listed on the maintenance plan	3	5 electrical network refurbished / repaired/ maintenance	4	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	1	4	R65 000 000.00	1. Quartely report signed off by ED. 2. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor. 3. Maintenance plan	Public Works	
BS.03		Number of electrical projects completed as listed on the electricity projects plan	4	0 electrical projects completed	4	No Projection for Quarter 1	1	1	1	1	4	R4 000 000.00	1. Quartely report signed off by ED. 2. Quarterly progress Report signed off by project Manager and Contractor. 3. Project plan	Public Works
BS.04		Number of electricity prepaid meters replaced in accordance with the maintenance plan for identified areas	New indicator	New Indicator	9000	3 000	6 000	6 000	7500	9000	R56 250 000.00	1. List of meters activated on the Vending System. 2. Maintenance plan	Public Works	
BS.05		Number of electricity smart meters installed in accordance with the maintenance plan for identified areas	New indicator	New Indicator	5953	3 000	5 953	5 953	No Projection	No Projection	OPEX	List of meters from the Smart Meter System. Maintenance plan	Public Works	

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BS.06	Ensure Quality Basic Service Delivery to Communities	Number of Large Power Users' online metering installed according to the implementation plan for identified users	New indicator	New Indicator	70	20	40	40	55	70	R3 000 000.00	1. List of meters from Meter on Line System. 2. Implementation plan	Public Works	
BS.07		Number of Token identified prepaid meters rolled out in accordance with the implementation plan	New indicator	New Indicator	14000	6 000	12 000	12 000	13000	14000	R10 000 000.00	1. System Generated List of meters converted to STS 2	Public Works	
BS.08		Length in metre of concrete canals, gravel canals and pipes cleaned in accordance with maintenance plan	4813m	5 592m of concrete canals, gravel canals and pipes cleaned	2 000m	200m	700m	700m	1 300m	2 000m	R4 000 000.00	1. Quartely report signed by ED. 2. List of Job cards for concrete canals, gravel canals and pipes cleaned. 3. Variance report. 4 Maintenance plan	Public Works	
BS.09		Square metres of potholes patched on municipal roads and streets in accordance with maintenance plan	4347m ²	8430.53m ² potholes patched on municipal roads and streets	3 000m ²	150m ²	1 000m ²	1 000m ²	2500m ²	3 000m ²	R6 000 000.00	1. Quartely report signed by ED. 2. List of potholes paching. 3. Variance report. Maintenance plan	Public Works	
BS.10		Length of kilometres of municipal gravel roads maintained in accordance with maintenance plan	373km	480km municipal gravel roads maintained	250km	25km	65km	65km	200km	250km	R4 000 000.00	1. Quartely report signed by ED. 2. List job cards of gravel roads maintained. 3. Variance report. Maintenance plan	Public Works	
BS.12		Average percentage of waste collection services completed on weekly basis as per schedule	50%	70% waste collection services completed on weekly basis as per schedule	50%	50%	50%	50%	50%	50%	50%	R4 000 000.00	1. Quartely report signed off by ED. 2. Waste collection plan against weekly schedule	Public Works

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BS.13	Ensure Quality Basic Service Delivery to Communities	Total m ³ of waste removed from mini dumps on a weekly basis as per schedule	135 318m ³	157 768m ³ of waste removed from mini dumps on a weekly basis as per schedule	80 000m ³	20 000m ³	40 000m ³	40 000m ³	60 000m ³	80 000m ³	R2 000 000.00	1. Weekly schedule and weekly log sheets.2. Quartely report signed off by ED. 3. Schedule of collection signed by Assistant Managers and Managers	Public Works	
BS.14		Average percentage of compliance with the landfill sites operations requirements implemented	80%	84% compliance with the landfill sites operations requirements implemented	80%	80%	80%	80%	80%	80%	80%	R 9,000,000.00	1. Landfill sites monthly operational plans. 2. Monthly log sheets	Public Works
BS.16		Number of new water meters installed or replaced in accordance with the maintenance /business plan for identified areas	New indicator	New Indicator	3700	500	2 500	2 500	2700	3700	3700	R15 000 000.00	1. Water Engineer signed off List of installed meters. 2. Job cards. 3. business plan. 4. Before and after photos	Utilities and strategic projects
BS.17		Percentage Turnaround time taken to resolve potable water complaints within 48 hours after being reported	50%	0% turnaround time taken to resolve potable water complaints within 48 hours after being reported	55%	60%	60%	60%	60%	50%	50%	R4 398 468.00	Schedule of calls. Job cards	Utilities and strategic projects
BS.18		Number of installed and replacement of additional/existing Pressure Reducing Valves (PRV's) in accordance with the maintenance plan for identified service points on the network	New indicator	New indicator	5	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear		1	5	R10 000 000.00	1. Installation Pressure reducing valves. 2. Before and after photos.3. Maintenance plan	Utilities and strategic projects

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BS.19	Ensure Quality Basic Service Delivery to Communities	Number of Serviced Pressure Reducing Valves (PRV's) in accordance with the maintenance plan for identified service points on the network	New indicator	New indicator	5	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	1	5	R10 000 000.00	1. Proof of serviced pressure reducing valves. 2. Before and after photos. 3. Maintenance plan	Utilities and strategic projects
BS.20		Percentage Procurement of new water management system	New indicator	New Indicator	100%	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	No Projection	100%	R1 500 000.00	Completion report on procurement.	Utilities and strategic projects
BS.21		Length of Old Water Pipes replaced in accordance with the maintenance plan for identified areas	New indicator	New indicator	500m	No projection for Quarter 1	No Projection for Quarter 2	No projection for Midyear	200m	500m	R5 000 000.00	1. Completion certificate. 2. Before and after photos	Utilities and strategic projects
BS.22		Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality	60%	96% compliance with the South African National Standards (SANS 241) on average for potable water quality	95%	95%	95%	95%	95%	95%	Section 63 O&M Budget	Compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects
BS.23		Percentage of water losses reduced from 64.3% to 59% in line with water losses reduction plan (water losses /water conservation and demand management plan).	60%	62.76% reduction of Water Distribution losses	Reduced from 64.3% to 59%	64%	61%	61%	59%	59%	R0.00	1. Rand Water Bulk Account. 2. Billed accounts	Utilities and strategic projects
BS.24		Reduced bulk water consumption to align to IWA norms and standards	New indicator	New indicator	9 250 ml/ per month	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	9 250 ml/ per month (3)	OPEX	1. Water System report. 2. IWA standards	Utilities and strategic projects

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BS.25	Ensure Quality Basic Service Delivery to Communities	Percentage compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	60%	56% compliance standards with discharge license requirements on effluent quality at Sebokeng waste water care works	60%	60%	60%	60%	60%	60%	section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects	
BS.26		Percentage compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60%	74% compliance standards with discharge license requirements on effluent quality at Leeuwkuil waste water care works	60%	60%	60%	60%	60%	60%	section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects	
BS.27		Percentage compliance standards with discharge license requirements on effluent quality at Rietspruit waste water care works	60%	74% compliance standards with discharge license requirements on effluent quality at Rietspruit waste water care works	60%	60%	60%	60%	60%	60%	60%	section 63 O&M	1. Rand water laboratory test results. 2. Licence requirements on discharge effluent quality	Utilities and strategic projects
BS.28		Percentage turnaround time taken to resolve sanitation complaints within 48 hours after being reported	50%	0% turnaround time taken to resolve sanitation complaints within 48 hours after being reported	50%	50%	50%	50%	50%	50%	50%	R0.00	Schedule of calls. Job cards	Utilities and strategic projects
BS.29		Number of updated indigent register	4	4 updated indigent register and reports submitted	4	1	2	2	3	4	OPEX	Updated indigent Register report submitted to Council	Community Safety	

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BS.30	Ensure Quality Basic Service Delivery to Communities	Number of social cohesion programs implemented as listed in the SRACLS plan	49	53 social cohesion programs implemented	40	10	20	20	30	40	Conditional grant and OPEX	1. Program Calendar 2. photo's 3. Notices of events or reports signed by the ED: CS in singular form or in combination. 4. SRACLS plan	Community Safety	
BS.31		Percentage implemented by-law enforcement plan	New indicator	New Indicator	100%	25%	50%	50%	75%	100%	OPEX	1. Attendance registers where applicable and /or fines issued. 2. By-law enforcement plan	Community Safety	
BS.32		Percentage compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	60%	56% compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	60%	60%	60%	60%	60%	60%	60%	OPEX	Report signed off by Executive director.	Community Safety
BS.33		Number of community safety programmes implemented as listed in the plan	64	86 community safety programmes implemented	64	16	32	32	48	64	64	OPEX	1. Written reports 2. Attendance registers and /or acknowledgement forms. 3. Community safety plan	Community Safety
BS.34		Number of municipal health inspections conducted to comply with national environmental health norms and standards at any period in accordance with the inspection plan for identified areas	2517	2 530 inspections to comply with national environmental health norms and standards at any period	2000	500	1 000	1 000	1 500	2 000	2 000	OPEX	1. Inspection reports. 2. Sample of health certificates, COA, COC, notices, building plans and / or comments on reports. 3. Inspection plan	Community Safety
BS.35a		Number of trees (Arboricultural) cut in accordance with maintenance plan for identified areas	New indicator	New indicator (Revised BS.35 to comply with smart principle)	640	160	320	320	480	640	640	CAPEX	1. Maintenance Plan 2. Before and after photos 3. Work programs and /or invoices	Community Safety

KPA 2: BASIC SERVICES AND INFRASTRUCTURE (PUBLIC WORKS, UTILITIES AND SANITATION, COMMUNITY SERVICES AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

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BS.35b	Ensure Quality Basic Service Delivery to Communities	Square meters of grass (Horticultural) cut/pruned in accordance with the maintenance plan for identified areas	New indicator	New indicator (Revised BS.35 to comply with smart principle)	6000000m ²	1500000m ²	300000m ²	3000000m ²	4500000m ²	6000000m ²	CAPEX	1. Maintenance Plan 2. Before and after photos, work programs 3. and /or invoices	Community Safety
BS.36		Percentage Procurement of new cemetery management system	New indicator	New Indicator	100%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection for Midyear	Procurement of new cemetery management system (100%)	No projection for Quarter 4	R1 000 000.00	Completion report on procurement	Community Safety
BS.37		Number of inspections conducted to comply with national environmental norms and standards in accordance with the inspection plan for identified areas	New indicator	New Indicator	560	140	280	280	420	560	OPEX	1. Proof of inspection report. 2. Inspection plan	Community Safety
BS.38		Number of security monitoring reports submitted	New indicator	New Indicator	3	No Projection for Quarter 1	1	1	2	3	OPEX	Report submitted to EXCO.	Community Safety
BS.42		Length in kilometers of sewer pipeline constructed (Upgrading Union Str Bulk Sewer Line in Vereeniging)	New indicator	New Indicator	0.9km	No Projection	No Projection	No Projection	0.8km	0.9km	R6,132,052.00	Construction progress report	Infrastructure Planning and Development

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BS.44	Ensure Quality Basic Service Delivery to Communities	Length in kilometers of sewer pipeline constructed (Sewer Line Houtkop & Unitaspark North Leewkuil - Phase 2)	New indicator	New indicator	2.5km	No Projection	No Projection	No Projection	1.1km	2.5km	R27 160 395.00	Construction progress report	Infrastructure Planning and Development
BS.46		Length in kilometers of sewer pipeline constructed (Gravity Sewer Pipeline from Industrial Through Boipating/Tshepiso to PS4)	New indicator	New Indicator	0.8km	No Projection	No Projection	No Projection	0.4km	0.8km	R10,103,932.00	Construction progress report	Infrastructure Planning and Development
BS.47		Number of stadiums refurbished (Bophelong)	New indicator	New Indicator	1	No Projection	No Projection	No Projection	No Projection	1	R938,458.00	Completion certificate. Refurbishment plan	Infrastructure Planning and Development

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

GDS	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	2023/2024 Annual Target	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Re-inventing our economy and Renew our communities	LED.01	Spatial Planning and Economic development	Percentage building plans adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	85%	0% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	65% building plans applications adjudicated within the required timeframe (30 days) for smaller than 500m ² and (60 days) for greater than 500m ²	85%	85%	85%	65%	65%	OPEX	1. Circulation register 2. Sample of approval letters/ non approval letters.	Agricultural Economic Development Planning and Human Settlement
	LED.02		Approval of the municipality's Spatial Development Framework vision 2034.	100%	100%	100%	25%	50%	50%	75%	100%	OPEX	Process plan, Attendance register, notices, updated Spatial Development Framework	Agricultural Economic Development Planning and Human Settlement
	LED.03		Percentage Enforcement of land use regulations/legislation	New indicator	New indicator	100%	25%	50%	50%	75%	100%	OPEX	1. Process plan. 2. Site notices 3. Site Inspection reports. 3. Quarterly report signed by ED	Agricultural Economic Development Planning and Human Settlement
	LED.04		Number of Implemented LED and Tourism initiatives/programs	4	5 implemented LED and Tourism initiatives/programs	5	1	2	2	3	5	OPEX	1. Process plan. 2. Signed MoUs/ Completed initiatives. 3. Minutes of engagement. 4. Attendance register	Agricultural Economic Development Planning and Human Settlement
	LED.05		Number of informal traders and SMME's Trained	New indicator	New Indicator	300	No Projection for Quarter 1	150	150	No Projection for Quarter 3	300	OPEX	1. Advert 2. Attendance register 3. Training pack	Agricultural Economic Development Planning and Human Settlement
	LED.06		Number of informal stalls refurbished	New indicator	New Indicator	25	No Projection for Quarter 1	25	25	No Projection for Quarter 3	No Projection for quarter 4	OPEX	1. Appointment letter. 2. Before and after photos. 3. Completion certificate	Agricultural Economic Development Planning and Human Settlement
	LED.07		Percentage Developed Outdoor policy	50%	25% developed Outdoor policy	100%	25%	50%	50%	75%	100%	OPEX	1. Process Plan. 2. Approved Outdoor Policy	Agricultural Economic Development Planning and Human Settlement

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING (ECONOMIC DEVELOPMENT PLANNING AND HUMAN SETTLEMENT)

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Re-inventing our economy and Renew our communities	LED.08	Spatial Planning and Economic development	Percentage Developed Informal Trading Policy	100%	75% developed Informal Trading Policy	100%	25%	50%	50%	75%	100%	OPEX	1. Process Plan. 2. Approved Informal trading Policy	Agricultural Economic Development Planning and Human Settlement
	LED.09		Number of Updated Land Audit report and lease register submitted	1	0 updated Land Audit report and lease register submitted	1	No Projection for Quarter 1	No Projection for Quarter 2	No Projection in Midyear	No Projection for Quarter 3	1	OPEX	1. Land Audit report 2. Lease Register submitted to EXCO	Agricultural Economic Development Planning and Human Settlement
	LED.10		Number of Job opportunities created through implementation of infrastructure, Social and Environment projects	100	598 job opportunities created through implementation of infrastructure, Social and Environment projects	60 job opportunities created through implementation of infrastructure, Social and Environment projects	60	60	60	No Projection for Quarter 3	No Projection for quarter 4	R1 242 000.00	1. Copies of certified identity documents 2. List of EPWP participants. Appointment letter.	Infrastructure Development and Planning

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability	
Financial Sustainability and Good and Deepening Democracy	MF.01	Financial viability and sustainability	Percentage Adoption of the 2024/25 MTREF by Council	100%	100% Adoption of the 2023/24 MTREF by Council	100%	Consultative budget needs analysis/ engagement sessions (25%)	Consultative budget needs analysis/ engagement sessions (50%)	Consultative budget needs analysis/ engagement sessions (50%)	Tabling of the 2024/25 Draft MTREF by Council by the 31st March 2024 (75%)	Tabling of the 2024/25 MTREF by Council by the 31st May 2024 (100%)	OPEX	1. Council Resolution. 2. Process plan. 3. Progress reports. 4 Attendance register for budget engagement sessions	Finance	
	MF.02		Percentage adherence to the implementation of 2023/24 budget funding plan	100%	100% adherence to the implementation of 2022/23 budget funding plan	100%	25%	50%	50%	75%	100%	OPEX	1. Budget funding plan. 2. Section 52 and 71 MFMA reports	All Executive Directors	
	MF.03		Percentage Implemented Revenue Enhancement and Protection Plan	75%	25%	100%	25%	50%	50%	75%	100%	OPEX	1. Revenue Enhancement and Protection Plan. 2. Quarterly reports on implementation submitted to Council	Finance	
	MF.04		Percentage targeted collection rate achieved	83%	80%	80%	80%	80%	80%	80%	80%	80%	OPEX	Financial System Report	Finance
	MF.05		Percentage paid current account on bulk purchases without default (Eskom)	New indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Invoices. 2. Financial System Report	Finance
	MF.06		Percentage Paid current account on bulk purchases without default (Rand Water)	New indicator	New Indicator	100%	100%	100%	100%	100%	100%	100%	OPEX	1. Invoices. 2. Financial System Report	Finance
	MF.07		Percentage milestone of the plan achieved in addressing historical debts (Rand Water)	New indicator	New Indicator	20%	5%	10%	10%	15%	20%	OPEX	1. Invoices. 2. Financial System Report	Finance	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (FINANCE, SUPPLY CHAIN, REVENUE AND INFRASTRUCTURE PLANNING AND DEVELOPMENT)

GDS	Ref No (IDP Code)	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Financial Sustainability and Good and Deepening Democracy	MF.08	To ensure good and sustainable municipal financial management.	Percentage Implementation of the cost-containment Plan/measures.	New indicator	New Indicator	100%	25%	50%	50%	75%	100%	OPEX	1. Cost Containment Plan. 2. Cost Containment report submitted to Council	Finance
	MF.10		Percentage achievement of the implementation of 2023/24 demand (Procurement) management plan	75%	20%	60%	No Projection for Quarter 1	50%	50%	50%	60%	OPEX	1. Demand management plan. 2. Register of Adverts.3. Register of appointment letters	Finance
	MF.11		Number of compiled Annual and midyear financial statements which are reviewed by the audit committee	New indicator	2021/22 Unaudited Annual Financial statements	2022/2023 Unaudited Annual Financial statements (2)	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	No projection for Quarter 2	2022/2023 unaudited Annual Financial statements submitted to Audit Committee (1)	Compiled Midyear 2023/2024 unaudited financial statements submitted to Audit Committee (1)	No projection for Quarter 4	OPEX	Annual and midyear financial statements submitted to Audit Committee	Finance
Financial Sustainability and Good and Deepening Democracy	MF.13	To ensure good and sustainable municipal financial management	Number of Reconciled reports billing information to approved General Valuation Roll (GVR)	New indicator	New Indicator	Number of reports on Reconciled billing information to approve General Valuation Roll (GVR) 4	1	2	2	3	4	OPEX	Proof of report submitted to NT	Finance
	MF.14		Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	100%	54%	100% of Municipal Infrastructure Grant (MIG) budget allocation spent	20%	45%	45%	20%	100%	R 59,649,000.00	Variance report	Infrastructure Planning and Development
	MF.16		Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	100%	100%	100% of Expanded Public Works Programme (EPWP) Grant budget allocation spent	40%	100%	100%	No Projection for Quarter 3	No Projection for Quarter 4	R1 242 000.00	Variance report	Infrastructure Planning and Development

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/24

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.01	High Performing Municipality	Approved compliant integrated development plan (IDP)	100%	100% approved Compliant Integrated Development Plan (IDP)	100%	Approved IDP process plan (25%)	IDP Strategy conducted (50%)	Approved process plan and IDP Strategy Conducted (50%)	25%	Draft IDP approved by Council (75%)	Final IDP Approved by Council (100%)	OPEX	1. Process plan 2. Report on strategy held 3. Draft and Final IDP submitted to Council	Municipal Manager
	GG.02		Percentage Submission of 2023/24 Reviewed SDBIP to Council and Submit to the Executive Mayor the 2024/25 final SDBIP for consideration by no later than 28 days after the approval of the annual budget	100%	100% submission of the 2023/24 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget	100%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	Submission of 2023/24 Reviewed SDBIP to Council (50%)	Submission of 2024/25 final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget (50%)	OPEX	1. Submission of Reviewed and final SDBIP to Executive Mayor and Council. 2. Quality Certificate of Approval	Municipal Manager
	GG.03		Percentage Concluded signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	100%	94% concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (initial and reviewed)	100%	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	No Projection for Quarter 2	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	50%	Concluded signed reviewed performance agreements for Municipal manager and managers directly accountable to municipal manager 2023/2024 (50%)	No Projection at Quarter 4	1. Initial and 2. Reviewed signed performance agreements 2023/2024	Municipal Manager	
	GG.04		Percentage Concluded Individual Performance Assessments of all Executive Directors	100%	0% concluded Individual Midyear Performance Assessment 2021/2022	100%	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	No Projection for Quarter 2	Concluded Annual Individual Performance Assessment 2022/2023 for all Executive Directors (50%)	0%	No Projection for Quarter 3	2023/24 Midyear Individual Performance Assessment of all Executive Directors (50%)	1. Meeting Agenda and 2. Attendance Registers	All Executive Directors	
	GG.05		Percentage Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100%	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100%	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 2	100% Developed and submitted the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100%	No Projection in Quarter 3	No Projection for Quarter 4	Annual Performance Report submitted to AGSA	Municipal Manager	
	GG.06		Percentage Cascaded of performance management framework and policy to employees on level 1 and level 2	100%	100% cascading of performance management framework and policy to employees on level 1/2 (Phase 1)	100%	No Projection for Quarter 1	Progress report on cascaded performance management (50%)	Progress report on cascaded performance management (50%)	50%	Progress report on cascaded performance management (50%)	No Projection for Quarter 4	1. Attendance register 2. Templates and 3. Reports	All Executive Directors	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.07	Improved AG Management Report and Service Delivery towards	Percentage AGSA (2022/2023 OPCA) audit findings resolved.	80%	33% of AGSA (2021/2022 OPCA) Management Letter findings resolved	80%	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	60%	80%	OPEX	1. AGSA Schedule submitted to EXCO (Audit Steering Committee) 2. 2022/2023 OPCA progress report	CFO
	GG.08	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and	Number of Reviewed Risk Management Report	4	4 Risk Management Reports submitted to RMAAC	4	1	2	2	2	3	4	OPEX	1. Risk Management Report submitted to RMAAC. 2. Risk Implementation Plan 2023/2024	Risk Management
	GG.09	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and	Percentage Approved Risk Implementation Plan	100%	100%	100%	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	100% Approved Risk Implementation Plan 2024/2025 by RMAAC	OPEX	Approved Risk Implementation Plan 2024/2025 by RMAAC	Risk Management
	GG.10	Improve service delivery	Number of verified reports on the project activities	4	2	4	1	2	2	0	3	4	OPEX	Verification report submitted to EXCO	Municipal Manager
	GG.11	Increased level of communication	Percentage Developed and implemented Corporate Communication Plan	100%	25% developed and implemented Corporate Communication Plan	100%	50%	100%	100%	0	No Projection for Quarter 3	No Projection for Quarter 4	OPEX	1. Process Plan. 2. Quarterly reports. 3. Approved Corporate Plan approved by Council.	Municipal Manager
	GG.12	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and	Percentage Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2024/2025	100%	100% approved 3-year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	100%	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection in Quarter 3	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2024/2025	OPEX	1. Approved 3 year Strategic rolling plan and 2. 1 year Internal Audit Plan Audit Committee resolution	Internal Audit
	GG.13	Improved and effective risk management, control and governance processes	Number of audit reports issued to audit committee	New indicator	New indicator	22	7	11	11	17	17	22	OPEX	1. The CAE's quarterly report submitted to the AC&PAC. 2. Copy of the AC&PAC agenda/minutes/recording of meetings held. 3. IA Process plan	Internal Audit
	GG.14	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Percentage of Individual Performance Assessments of Municipal Manager concluded by Executive Mayor	100%	100% 2021/2022 Annual and 2021/2022 Midyear Individual Performance Assessments of Municipal Manager	100%	2022/23 Annual Individual Performance Assessment of Municipal Manager	No Projection for Quarter 2	2022/23 Annual Individual Performance Assessment of Municipal Manager	0%	No projection for Quarter 3	2023/24 Midyear individual Performance Assessment of Municipal Manager	OPEX	1. Meeting Agenda. 2. Attendance Register	Executive Mayor and MM's Offices

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MUNICIPAL MANAGER, INTERNAL AUDIT AND POLITICAL OFFICES)

IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.15	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Executive Mayor's consultative meetings held with business, NGOs, Imbizo's and the community	8	10 Executive Mayor's consultative meetings held with business, NGOs and the community	15	2	4	4	11	13	15	OPEX	1. Outcome of engagement/minutes. 2. Attendance register	Executive Mayor and MM's Offices
	GG.16		Number of Executive Mayor's Special Projects	4	4 Executive Mayor Special Projects implemented	4	1	2	2	2	3	4	OPEX	1. Outcome of engagement/minutes. 2. Attendance register	Executive Mayor and MM's Offices
	GG.17	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality	Number of compliance by Speaker's Office to all its public consultations	4	4 Petitions meetings	4	1	2	2	2	3	4	OPEX	Attendance register	Office of the Speaker
	GG.18	% compliance by Speakers office to all its public consultation, resolution of public complaints and petitions	Number of Council Meetings	4	3 Ordinary Council Meetings	8	1	2	2	6	7	8	OPEX	1. Notice and 2. Attendance registers of Ordinary Council Meetings	Office of the Speaker
	GG.19	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of MPAC oversight and programmes meetings held	4	7 MPAC oversight meetings and sectoral meetings	4	1	2	2	3	3	4	OPEX	1. Attendance registers and 2. Minutes.	Office of the Speaker
	GG.20		Number of councillors public participation programmes held	180	229 public participation programmes held	180	45	90	90	121	135	180	OPEX	1/ Reports and 2. Attendance register	Office of the Speaker
	GG.21		Number of ward committee programmes conducted	444	495 implemented ward committee programmes	420	105	210	210	261	315	420	OPEX	Attendance register	Office of the Speaker
	GG.22		Number of workshops/trainings for Councillors on different issues of the departments of the municipality.Councillors to enrol in different education institutions for skills development	16	16 Workshops/trainings held	12	3	6	6	3	3	9	12	OPEX	1. Reports and 2. Attendance register

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IDP	Ref No	IDP Strategic Objective	Output Indicators	2022/2023 Annual Target (Baseline)	2022/2023 Annual Performance Report Baseline	Annual Target 2023/24	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Midyear - Actual Achievement	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.23	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of planned oversight visits coordinated	4	4 Oversight visits planned and coordinated	4	1	2	2	4	3	4	OPEX	1. Oversight reports and 2. Attendance register	Office of the Chief Whip
	GG.24		Number of planned Political Management Team (PMT) meetings coordinated	8	10 Political Management Team (PMT) Meetings planned and coordinated	8	2	4	4	6	6	8	OPEX	1. Attendance Register and 2. Invites	Office of the Chief Whip
	GG.25		Number of Planned Strategic Planning Lekgotla Meetings coordinated	1	1 Strategic Lekgotla Held	1	No Projection for Quarter 1	No Projection for Quarter 2	No Projection at Mid-year	No Projection at Mid-year	No Projection for Quarter 3	1	OPEX	1. Whippery lekgotla report and 2. Attendance register	Office of the Chief Whip