



2022/2023

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

OF

EMFULENI LOCAL MUNICIPALITY

KPA 1: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	Unaudited Baseline 2021/22 Midyear	Annual Target 2022/23	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	To ensure good and sustainable municipal financial management.	Adoption of the 2023/24 MTREF by Council	Adoption of 2022/23 MTREF and Adjustment Budget by Council	100% <i>(cumulative target)</i>	Consultative budget needs analysis/ engagement sessions (25%)	Consultative budget needs analysis/ engagement sessions (50%)	Consultative budget needs analysis/ engagement sessions (50%)	Adoption of the 2023/24 Draft MTREF by Council by the 31st March 2023 (75%)	Adoption of the 2023/24 MTREF by Council by the 31st May 2023 (100%)	OPEX	Council Resolution. Process plan. Progress reports	Finance	
	MF.02		Adherence to 2022/23 budget funding plan	New Indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	OPEX	Section 52 and 71 MFMA reports. Process Plan	All Executive Directors	
	MF.03		Developed and Implemented Revenue Enhancement Plan	New Indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	OPEX	Quarterly reports submitted to EXCO. Process plan	Finance	
	MF.04		Percentage budget collection rate achieved	Budget Collection Rate 74%	83% <i>(cumulative target)</i>	80%	81%	81%	82%	83%	OPEX	Financial System Report	Finance	
	MF.05		Paid current account on bulk purchases without default. (Rand Water and Eskom)	New Indicator	100% <i>(discreet target)</i>	100%	100%	100%	100%	100%	100%	OPEX	Financial System Report	Finance
	MF.06		Percentage milestone of the plan achieved in addressing historical debts (Rand Water and Eskom)	New Indicator	100% <i>(discreet target)</i>	Analyses report on steps taken to reduce Water and Electricity losses (25%)	Analyses report taken to reduce Water and Electricity losses (25%)	Analyses report taken to reduce Water and Electricity losses (50%)	Percentage of historical debts reduced (2.5% for Water and Electricity) (25%)	Percentage of historical debts reduced (2.5% for Water and Electricity) (25%)	OPEX	Report	Finance	

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Financial Sustainability and Good and Deepening Democracy	MF.07	Compliance with Supply Chain Management processes	Percentage achievement of Tenders awarded within 120 days after date of advert closure (Tenders above R200 000)	New Indicator	80% <i>(discreet target)</i>	No Projection for Quarter 1	80%	80%	80%	80%	OPEX	Tender Advert, Appointment letters	Finance
	MF.08		Percentage achievement of the implementation of 2022/23 demand management plan	New Indicator	100% <i>(cumulative target)</i>	No Projection for Quarter 1	50%	50%	75%	100%	OPEX	Demand management plan, appointment letters	Finance
	MF.09	To ensure that municipal financial system is compliant and free from material misstatements	Number of compiled Annual and quarterly financial statements which are reviewed by the external audit committee	2020/2021 Annual financial statements (audited)	2022/2023 Unaudited Annual Financial statements and 2022/2023 Quarterly financial statements	2021/2022 unaudited Annual Financial statements submitted to External Audit Committee	No projection for Quarter 2	2021/2022 unaudited Annual Financial statements submitted to External Audit Committee	Compiled 2nd quarter 2022/2023 unaudited financial statements submitted to external audit committee	Compiled 3rd quarter 2022/2023 unaudited financial statements submitted to external audit committee	OPEX	Annual and Quarterly financial statements submitted to External Audit Committee	Finance
	MF.10	To ensure that all grand funding is spend in line with grand conditions	Percentage of Municipal Infrastructure Grant (MIG) budget allocation spent	3%	100% <i>(cumulative target)</i>	20%	45%	45%	70%	100%	R194 208 000	Variance report	Infrastructure development and Planning
	MF.11		Percentage of Neighbourhood Development Partnership Grant (NDPG) budget allocation spent	New Indicator	100% <i>(cumulative target)</i>	No Projection for Quarter 1	No projection for Quarter 2	No Projection for Midyear	50%	100%	R10 000 000	Variance report	Infrastructure development and Planning

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IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	Unaudited Baseline 2021/22 Midyear	Annual Target 2022/23	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.12	To ensure that all grand funding is spend in line with grand conditions	Percentage of Expanded Public Works Programme (EPWP) Grant budget allocation spent	New Indicator	100% <i>(cumulative target)</i>	70%	100%	100.00%	No Projection for Quarter 3	No Projection for Quarter 4	R1 799 000	Variance report	Infrastructure development and Planning

KPA 2: BASIC SERVICES AND INFRASTRUCTURE

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	Unaudited 2021/2022 Baseline Midyear	2022/2023 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
Ensure Quality Basic Service Delivery to Communities	BS.01	Reduce Electricity losses	Reduced electricity distribution losses (Reduced from 24% to 20%)	24% (Current electricity loss at June 2021/audited: R527 403 154)	20%	23.75%	23.50%	23.50%	22.00%	20%	R13 000 000	Distribution losses report (Bulk Purchase - Eskom invoices and Sales stats from Finance billing system, prepaid vending sales reports)	Public Works
	BS.02	Strengthening of Electricity Network	Number of Electrical refurbishment projects	New indicator	6 (cumulative target)	No projection for Quarter 1	1	1	3	6	R65 000 000	Quartely report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor	Public Works
	BS.03	INEP Programme	Number of electrical projects completed.	New Indicator	6 (cumulative target)	No Projection	No Projection	No Projection	3.00	3.00	R38 066 000	Quartely report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor	Public Works
	BS.04	Well maintained Stormwater and roads infrastructure	Length in metre of concrete canals, gravel canals and pipes cleaned	834m	4 000m (cumulative target)	250m	1 750m	1 750m	2 875m	4 000m	R15 000 000	Quartely report signed by ED. List of Job cards for concrete canals, gravel canals and pipes cleaned	Public Works
	BS.05		Length of kilometers resealed/rehabilitated on municipal roads and streets	5.4km	20km (cumulative target)	2km	8km	8km	14km	20km	R46 112 000	Quartely report signed off by ED. Quarterly progress Report signed off by project Assistant Manager, Manager and Contractor	Public Works
	BS.06		Number of square metres of potholes patched on municipal roads and streets	1651,83m ²	8 000 m ² (cumulative target)	200 m ²	2 200 m ²	2 200 m ²	4 800 m ²	8 000 m ²	R4,068,547.00	Quartely report signed by ED. List of potholes patching	Public Works
	BS.07		Length of kilometres of municipal gravel roads maintained	68,5km	200 km (cumulative target)	50 km	100 km	100 km	150 km	200 km	R7 336 000	Quartely report signed by ED. List job cards of gravel roads maintained	Public Works

Ensure Quality Basic Service Delivery to Communities	BS.08	To ensure a sustainable waste integrated plan responsive to municipal needs.	Percentage of Waste integrated strategy developed	New indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	OPEX	Process Plan and Quarterly reports	Public Works
	BS.09		Average percentage of waste collection services completed on weekly basis as per schedule	54.00%	80% <i>(compliance target)</i>	80%	80%	80%	80%	80%	R16 000 000	Quarterly report signed off by ED. Waste collection plan against weekly schedule	Public Works
	BS.10		Total m ³ of waste removed from mini dumps on a weekly basis as per schedule	99 190m ³	120 000m ³ <i>(cumulative target)</i>	30 000m ³	60 000m ³	60 000m ³	90 000m ³	120 000m ³	R6 000 000	Weekly schedule and weekly log sheets. Quarterly report signed off by ED. Schedule of collection signed by Assistant Managers and Managers	Public Works
	BS.11		Average percentage of compliance with the landfill sites operations requirements implemented	84%	80% <i>(compliance target)</i>	80%	80%	80%	80%	80%	R19 008 050	Landfill sites monthly operational plans and monthly log sheets	Public Works
	BS.12		Number of alternative service delivery methods implemented (Electricity, Roads and Waste)	New Indicator	2 <i>(cumulative target)</i>	No projection for Quarter 1	1	1	No Projection for Quarter 3	1	OPEX	Report submitted to EXCO	Public Works
	BS.13	Increased water management efficiencies	Percentage development and Implementation of Technical Support infrastructure for new water meters installed or replaced	New Indicator	100% <i>(discreet target)</i>	Finalise Procurement and appointment (25%)	Develop metering platform set up (25%)	50%	Installation of meters (500 meters) (25%)	Installation of meters (500 meters) 25%	R16 000 000	Water Engineer signed off List of installed meters and job cards. Business plan	Utilities and strategic projects
	BS.14	High levels of service continuity maintained	Percentage Turnaround time taken to resolve potable water complaints within 48 hours after being reported	33%	70% <i>(compliance target)</i>	70%	70%	70%	70%	70%	R4 398 468	Water Management System Report	Utilities and strategic projects
	BS.15	Increase compliance to health standards by providing compliant water quality	Percentage compliance with the South African National Standards (SANS 241) on average for potable water quality	22%	80% <i>(compliance target)</i>	80%	80%	80%	80%	80%	Section 63 O&M Budget	80% compliance of sample analysis results from an accredited laboratory for the sampled points. (90% of the sampled points)	Utilities and strategic projects

Ensure Quality Basic Service Delivery to Communities	BS.22	To implement SRACLIS program in order to promote social cohesion to the community	Number of social cohesion programs implemented	New indicator	44 <i>(cumulative target)</i>	10	22	22	32	44	Conditional grant and Opex	Program Calendar, photo's, notices of events or reports signed by the ED: CS in singular form or in combination	Community Safety
	BS.23	To maintain compliance and enforcement of municipal by-laws to enhance revenue collection	Number of By-Law operations conducted in line with the submitted process plan for 2022/2023	20	36 <i>(cumulative target)</i>	9	18	18	27	36	OPEX	Attendance registers where applicable and /or fines issued	Community Safety
	BS.24	Compliance to the SANS Codes 10190 turn around time (23 Minutes) for fire and rescue in 2022/2023. (From initial Call received until arrival on scene)	Percentage compliance to SANS code turnaround time (23 minutes) required for fire and rescue incidents	70%	70% <i>(compliance target)</i>	70%	70%	70%	70%	70%	OPEX	Report from the ESS System	Community Safety
	BS.25	To promote a safe and secure environment	Number of community safety programmes implemented	24	64 <i>(cumulative target)</i>	16	32	32	48	64	OPEX	Written reports, attendance registers and /or acknowledgement forms	Community Safety
	BS.26	To maintain compliance with environmental health norms and standards within the allocated resources	Number of inspections to comply with national environmental health norms and standards at any period	1 705	2 000 <i>(cumulative target)</i>	500	1 000	1 000	1 500	2 000	OPEX	Inspection reports. Sample of health certificates, COA, COC, notices, building plans and / or comments on reports	Community Safety
	BS.27	To provide a safe and secure developed and undeveloped public open spaces and municipal owned property	Percentage implementation of horticultural and aboricultural maintenance program achieved	0%	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	CAPEX	Maintainance Plan, Before and after photos, work programs, job cards and /or invoices.	Community Safety
	BS.28		Percentage maintainance and upgraded cemeteries achieved	New Indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	OPEX	Maintenance plan and report	Community Safety
	BS.29	To promote implementation of Military Veterans Policy	Number of reports submitted to support the implementation of Military Veterans Policy	New Indicator	4 <i>(cumulative target)</i>	1	2	2	3	4	OPEX	Signed Progress reports submitted to the Municipal Manager	Community Safety

Ensure Quality Basic Service Delivery to Communities	BS.30	Increased accessibility and efficient reliable road network	Percentage: Upgrading of Moshoeshoe Road (Phase 2A1) Multi year (8000m)	New Indicator	40% Upgrading of Moshoeshoe Road	Design Stage: Design Development	Procurement Stage: Advertisement, Bid Evaluation and Adjudication and Award	Procurement Stage: Advertisement, Bid Evaluation and Adjudication and Award	Implementation Stage: 10% Construction progress Procurement Stage: Bid Evaluation, Bid Adjudication Resolution	Implementation Stage: 40% Construction Progress	R10 000 000	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer 3. Construction progress report	Infrastructure Development and Planning
	BS.31		Construction of Van Schalwyk Street	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 50%	Construction : Progress @ 50%	Construction : Progress @ 75%	Construction : Progress @ 100%	R20 258 114	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning
	BS.32		Percentage : Construction of Dhlamini Str - Umzimvubu to Moshoeshoe Str (270m)	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 35%	Construction : Progress @ 65%	Construction : Progress @ 100%	No projection for this quarter	No projection for this quarter	R3 725 591	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning
	BS.33		Percentage: Construction of Pitseng and Uranium Street (860m)	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	Construction : Progress @ 100%	No projection for this quarter	R8 994 000	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning
	BS.34		Percentage: Construction of Lakeside Bock A Road (680m)	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 25%	Construction : Progress @ 60%	Construction : Progress @ 60%	Construction : Progress @ 100%	No projection for this quarter	R8 164 268	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning
	BS.35		Percentage: Upgrading Union Str Bulk Sewer Line in Vereeniging	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 15%	Construction : Progress @ 40%	Construction : Progress @ 40%	Construction : Progress @ 70%	Construction : Progress @ 100%	R19 782 078	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning
	BS.36	Increased Reliable Sanitation Distribution Network	Percentage: Upgrading Outfall Sewer on Northern Area	New Indicator	Construction Stage: Progress @ 50%	Contractor & Consultant Appointment.	Construction : Progress @ 15%	1. Contractor & Consultant Appointment. 2. Construction Stage: Progress @ 15%	Construction : Progress @ 35%	Construction : Progress @ 50%	R23 156 219	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Development and Planning
	BS.37		Upgrading of Sewer pipeline from PS8: Rising main to Stilling box	New Indicator	2. Construction Stage: Progress @ 70%	Contractor & Consultant Appointment	Construction : Progress @ 20%	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 20%	Construction : Progress @ 45%	Construction : Progress @ 70%	R18 369 472	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Development and Planning
	BS.38		Sewer Line Houtkop & Unitasark North Lewkuil - Phase 2	New Indicator	2. Construction Stage: Progress @ 40%	Contractor & Consultant Appointment	Construction : Progress @ 10%	1. Contractor & Consultant Appointment 2. Construction Stage: Progress @ 10%	Construction : Progress @ 25%	Construction : Progress @ 40%	R10 000 000	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Development and Planning
	BS.39		Sewer Line 3 Rivers , 3 Rivers East & Sonlandpark	New Indicator	Construction Stage: Progress @ 100%	Construction : Progress @ 60%	Construction : Progress @ 100%	Construction : Progress @ 100%	No projection for this quarter	No projection for this quarter	R5 135 100	1. Construction progress report 2. Practical Completion Certificate	Infrastructure Development and Planning

Ensure Quality Basic Service Delivery to Communities	BS.40	Increased Reliable Sanitation Distribution Network	Garivity Sewer Pipeline from Industrial Through Boipating/Tshepiso to PS4	New Indicator	Construction Stage: Progress @ 40%	Consultant Appointment.	Construction : Progress @ 10%	1. Contractor & Consultant Appointment. 2. Construction Stage: Progress @ 10%	Construction : Progress @ 25%	Construction : Progress @ 40%	R23 020 010.50	1. Signed Appointment Letters by Accounting Officer 2. Construction progress report	Infrastructure Development and Planning
	BS.41		Investigate and Develop New general Landfill Sites (Yakani Landfill)	New Indicator	EIA Approval	No projection for this quarter	EIA Approval	EIA Approval	No projection for this quarter	No projection for this quarter	R54 909	EIA Approval Letter	Infrastructure Development and Planning
	BS.42		Percentage: Bulk Water Supply from Tshepiso to Sharpeville (W&S) (Multi year Implimentation)	New Indicator	Construction Stage: Progress @ 30%	Planning Stage: Submission of Technical Report and approval by DWS	Procurement Stage: Compilation of Bid Specification and pocurement of Service providers	Bid Spefication document and Appointment letters	Design: Design Report	Construction Stage: 30% Construction progress	R4 767 631.49	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer	Infrastructure Development and Planning
	BS.43		Percentage: Bulk Water Supply from Evaton Reservoir to Dadeville (W&S) (Multi Year Implimentation)	New Indicator	Construction Stage: Progress @ 30%	Planning Stage: Submission of Technical Report and approval by DWS	Procurement Stage: Compilation of Bid Specification and pocurement of Service providers	Bid Spefication document and Appointment letters	Design: Design Reports	Construction Stage: 30% Construction progress	R5 800 000	1. Approved Design Report 2. Signed Appointment Letter by Accounting Officer	Infrastructure Development and Planning

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/2022 Baseline Midyear	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear 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	Create an enabling environment for Local Economic Development	Percentage 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% <i>(compliance target)</i>	85%	85%	85%	85%	85%	Opex	Sample of approval letters/ non approval letters	Agricultural Economic Development Planning and Human Settlement
	LED.02	Guiding the strategic spatial developments of the Emfuleni Local Municipality	Key milestones realised of the municipality's Spatial Development Framework	50.00%	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	Opex	Process plan, Attendance register, notices, Approved Spatial Development Framework	Agricultural Economic Development Planning and Human Settlement
	LED.03	Stimulating a competitive, inclusive and sustainable economies in Emfuleni	Number of Implemented LED initiatives	2	4 <i>(cumulative target)</i>	No Projection	2	2	3	4	Opex	Signed MoUs/ Completed initiatives	Agricultural Economic Development Planning and Human Settlement
	LED.04	Converting leasehold to title deed ownership	Number of title deeds issued	31	50 <i>(cumulative target)</i>	10	20	20	30	40	Opex	Register of all title deeds handed over to beneficiaries and Title deeds actually issued	Agricultural Economic Development Planning and Human Settlement
	LED.05	Drive Job creation through service delivery projects	Job opportunities created through implementation of infrastructure, Social and Environment projects	New Indicator	100 <i>(cumulative target)</i>	70	100	100	No Projection in Quarter 3	No Projection in Quarter 4	R1 799 000	Copies of certified identity documents and list of EPWP participants	Infrastructure Development and Planning
	LED.06		Developed and implemented Outdoor policy	New Indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	OPEX	Process plan. Approved Outdoor Policy	Agricultural Economic Development Planning and Human Settlement

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/2022 Baseline Midyear	2022/2023 Annual Target	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead Cluster/ Responsibility / Accountability
	LED.07		Developed and implemented Informal Trading Policy	New Indicator	100% (<i>cumulative target</i>)	25%	50%	50%	75%	100%	OPEX	Process Plan. Approved Informal trading Policy	Agricultural Economic Development Planning and Human Settlement
	LED.08		Number of Updated Land Audit report submitted	New Indicator	1	No Projection in Quarter 1	No Projection in Quarter 2	No Projection in Midyear	No Projection in Quarter 3	1	OPEX	Land Audit report submitted to EXCO	Agricultural Economic Development Planning and Human Settlement

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	2022/2023 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	To review needs of the organisatioan structure that is aligned to the Service Delivery Model and IDP	Audited tools of trade as per approved/current organisational structure	New Indicator	Audited results of tools of trade per cluster: 1. Public Works and Finance 2. USP and Internal Audit 3. Shared Services, MM and EDP 4. Community Services <i>(discreet target)</i>	Audited results of tools of trade per cluster: 1. Public Works and Finance (25%)	Audited results of tools of trade per cluster: 2. USP and Internal Audit (25%)	Audited results of tools of trade per cluster: 1. Public Works and Finance 2. USP and Internal Audit (50%)	Audited results of tools of trade per cluster: 3. Shared Services, MM and EDP (25%)	Audited results of tools of trade per cluster: 4. Community Services (25%)	(OPEX)	Reports of audited results on tools of trade per cluster	Shared Services
	MT.02	To improve the institutions operational efficiency due to competent and skilled workforce.	Skills audit conducted across all clusters	New Indicator	Audited results of skills audit per cluster: 1. Public Works and Finance 2. USP and Internal Audit 3. Shared Services, MM and EDP 4. Community Services <i>(discreet target)</i>	Audited results of skills audit per cluster: 1. Public Works and Finance (25%)	Audited results of skills audit per cluster: 2. USP and Internal Audit (25%)	Audited results of skills audit per cluster: 1. Public Works and Finance 2. USP and Internal Audit (50%)	Audited results of skills audit per cluster: 3. Shared Services, MM and EDP (25%)	Audited results of skills audit per cluster: 4. Community Services (25%)	(OPEX)	Reports of audited results on skills audit per cluster	Shared Services
	MT.03		Percentage of funded Training Plan (WSP) budget spent	52%	100% <i>(cumulative target)</i>	10%	20%	20%	50%	100%	Internal Budget: R5 000 000; External Mandatory Grant: R 1 500 000	1. Attendance registers; 2. Quarterly training reports signed by ED.	Shared Services
	MT.04	To improve personnel resources availability in order to enhance service delivery and reduce operational costs	Percentage of Budgetted priority critical vacancies filled	23%	50% <i>(cumulative target)</i>	No projection	15%	20%	20%	50%	(OPEX)	Quarterly reports on the filling of critical vacancies	Shared Services

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP SO and GDS	Ref No (IDP Code)	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	2022/2023 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.05	Strategic positioning of HRM through the development and implementation of HR strategy and policies	Number of Priority HR policies developed or reviewed and submitted to Council for approval	9 HR Policies approved by Council	5 HR Policies approved by Council (<i>discreet target</i>)	Desk top analysis; Benchmarking and Review of 5 HRM Policies	5 HRM Policies to be tabled at EXCO and Section 80 Committee	5 HRM Policies to be tabled at EXCO and Section 80 Committee	5 HRM Policies to be tabled at the Local Labour Forum	5 HRM Policies to be tabled at Mayoral Committee and Council	(OPEX)	1. Copies of the Policies, 2. Signed extracts of EXCO and Section 80 Minutes, 3. Signed extract of Mayoral and Council resolutions	Shared Services
	MT.06	To ensure that ELM complies with the requirements of the Employment Equity Act 55 of 1998	Percentage of employment equity targets achieved as per the EE plan	15.00%	50% (<i>cumulative target</i>)	No projection	15%	15%	20%	50%	(OPEX)	Compliance report on EE targets achieved signed by the Executive Director. EE Plan	Shared Services
	MT.07	Improved delivery of basic services	Percentage of Fleet Purchased as per business plan	New Indicator	100% (<i>cumulative target</i>)	No Projection in Quarter 1	50%	50%	100%	No Projection in Quarter 4	(OPEX)	Quarterly report on procurement of new fleet as per business plan	Shared Services
	MT.08		Percentage of Fleet Management Strategy developed and approved by Council	New Indicator	Percentage of Fleet Management Strategy developed and approved by Council (100%) (<i>cumulative target</i>)	Tabling of fleet management Strategy at EXCO meeting. Tabling at Corporate & Governance Section 80 Committee meeting (50%)	Tabling of fleet management Strategy at Mayoral Committee meeting and Council (50%)	Tabling of fleet management Strategy as EXCO, Corporate & Governance Section 80 Committee meeting, Mayoral Committee and Council (100%)	No projection in Quarter 3	No Projection in Quarter 4	(OPEX)	Approved fleet management strategy. Minutes of EXCO, Section 80, Mayoral Committee and Council.	Shared Services
	MT.09		Percentage of vehicles repaired/maintained within 90 days	New Indicator	50% repairs of vehicles within 90 days (<i>discreet target</i>)	50%	50%	50%	50%	50%	OPEX	Quarterly report on repairs/maintanance of vehicles signed by ED Shared Services. Register of maintenance requests with dates	Shared Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability	
Ensuring Good governance and Deepening Democracy	GG.01	A more transparent and credible governance culture reported to communities	100% Approved Compliant integrated development plan (IDP)	Approved Compliant Integrated Development Plan (IDP)	100% Approved Compliant Integrated Development Plan (IDP) <i>(cumulative target)</i>	Approved IDP process plan (25%)	IDP Strategy conducted (50%)	Approved process plan and IDP Strategy Conducted (50%)	Draft IDP approved by Council (75%)	Final IDP Approved by Council (100%)	Opex	Process plan, report on strategy held, Draft and Final IDP submitted to Council	Municipal Manager	
	GG.02		Submit to the Executive Mayor the 2023/24 draft and final SDBIP for consideration by no later than 28 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	New indicator	100% submission of the 2023/24 draft and final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget <i>(discreet target)</i>	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	Submission of 2023/24 draft SDBIP to Executive Mayor (50%)	Submission of 2023/24 final SDBIP to the Executive Mayor no later than 28 days after approval of Annual Budget (50%)	Opex	Submission of Draft and final SDBIP to Executive Mayor and Quality Certificate of Approval	Municipal Manager	
	GG.03		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	New indicator	100% concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (initial and reviewed) <i>(discreet target)</i>	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	No Projection at Quarter 2	Concluded signed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	Concluded signed reviewed performance agreements for Municipal manager and managers directly accountable to municipal manager 2022/2023 (50%)	No Projection at Quarter 4	Initial and reviewed signed performance agreements 2022/2023	Opex	Initial and reviewed signed performance agreements 2022/2023	Municipal Manager
	GG.04		Concluded Individual Performance Assessments of all Executive Directors	New indicator	Concluded Individual Annual Performance Assessment 2021/2022 and concluded Midyear Individual Performance Assessment 2022/2023 of all Executive Directors <i>(discreet target)</i>	Concluded Annual Individual Performance Assessment 2021/2022 for all Executive Directors	No Projection at Quarter 2	Concluded Annual Individual Performance Assessment 2021/2022 for all Executive Directors	2022/23 Midyear Individual Performance Assessment of all Executive Directors	No Projection at Quarter 4	Meeting Agenda and Attendance Registers	Opex	Meeting Agenda and Attendance Registers	All Executive Directors
	GG.05		Develop and submit the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	New indicator	100% Developed and submitted the 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	100% Developed and submitted the 2021/2022 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 2021/2022 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	No Projection in Quarter 3	No Projection in Quarter 4	Annual Performance Report submitted to AGSA	Opex	Annual Performance Report submitted to AGSA	Municipal Manager
	GG.06		Cascaded of performance management framework and policy to employees on level 1/2	New indicator	100% cascaded of performance management framework and policy to employees on level 1/2 <i>(cumulative target)</i>	Workshops and development of circulated performance management templates (60%)	No Projection at Quarter 2	Workshops and development of circulated performance management templates (60%)	Progress report on cascaded performance management (20%)	Progress report on cascaded performance management (20%)	Attendance register, templates and reports	Opex	Attendance register, templates and reports	All Executive Directors
	GG.07		Improved AG Management Report and Service Delivery towards obtaining Clean Audit	AGSA (2021/2022 OPCA) audit findings resolved.	New indicator	80% of AGSA (2021/2022 OPCA) Management Letter findings resolved <i>(cumulative target)</i>	20%	40%	40%	60%	80%	Opex	AGSA Schedule submitted to EXCO (Audit Steering Committee) 2021/2022 OPCA progress report	All Executive Directors

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IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.08	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Reviewed Risk Management Report	New indicator	4 Risk Management Reports submitted to RMAAC and Audit Committee <i>(cumulative target)</i>	1	2	2	3	4	Opex	Risk Management Reports submitted to RMAAC and Audit Committee. Risk Implementation Plan 2022/2023	All Executive Directors
	GG.09	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and mitigated.	Approved Risk Implementation Plan	New indicator	100% Approved Risk Implementation Plan 2023/2024 by RMAAC	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection in Quarter 3	100% Approved Risk Implementation Plan 2023/2024 by RMAAC	Opex	Approved Risk Implementation Plan 2023/2024 by RMAAC	Risk Management
	GG.10		Verified reports on the project activities as contained in the 2022/23 SDBIP	4	4 <i>(cumulative target)</i>	1	2	2	3	4	Opex	Verification report submitted to EXCO	Municipal Manager
	GG.11		Developed and implemented Corporate Communication Plan	New indicator	100% <i>(cumulative target)</i>	25%	50%	50%	75%	100%	Opex	Process Plan. Quarterly reports	Municipal Manager
	GG.12		Percentage reduction of Overtime amount achieved at Public Works, Water and Sanitation, Community Services and Economic Development Planning.	R124 489 337	30% <i>(cumulative target)</i>	7%	14%	14% <i>(R17 428 507 saving)</i>	21%	30% <i>(R37 346 801 saving)</i>	Opex	Overtime report submitted to EXCO	Municipal Manager
	GG.13	To ensure that the Municipality's objective is achieved, minimises risk and all kinds of risks are identified and minimised, corruption is reduced	Reviewed 3 year Strategic Internal Audit rolling plan and 1 year Internal Audit Plan 2023/2024	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	100% Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan by Audit Committee 2023/2024	No Projection in Quarter 1	No Projection in Quarter 2	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 2023/2024	Opex	Approved 3 year Strategic rolling plan and 1 year Internal Audit Plan Audit Committee resolution	Internal Audit
	GG.14	Improved and effective risk management, control and governance processes	% of audit reports issued to audit committee Executives (political and administrative) who have timeously signed comprehensive Service Delivery Performance Contracts with the Municipal Manager, their MMCs (in case of admin executives) and with the Exec Mayor in case of MM and MMCs)	New indicator	100% Implementation of the Annual Internal Audit Plan 2022/2023 <i>(cumulative target)</i>	25%	50%	50%	75%	100%	Opex	Internal Audit reports. Quarterly reports submitted to Audit Committee. IA Plan 2022/2023	Internal Audit
	GG.15	Increased Public Confidence as compliance is verified and published by the Executive Mayor	Number of Individual Performance Assessments of Municipal Manager concluded by Executive Mayor	New indicator	Midyear and Annual Individual Performance Assessments of Municipal Manager <i>(discreet target)</i>	2021/22 Annual Individual Performance Assessment of Municipal Manager	No Projection in Quarter 2	2021/22 Annual Individual Performance Assessment of Municipal Manager	2022/23 Midyear Individual Performance Assessment of Municipal Manager	No Projection in Quarter 4	Opex	Meeting Agenda. Attendance Register	Executive Mayor and MM's Offices

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IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.16	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	5 implementend stakeholder engagement partnership consultations	8 Executive Mayor's consultative meetings held with business, NGOs and the community <i>(cumulative target)</i>	2	4	4	6	8	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices
	GG.17		Number of Executive Mayor's Special Projects	0 impactful Implemented Executive Mayor Special Projects in 2021/22	4 Executive Mayor Special Projects implemented <i>(cumulative target)</i>	1	2	2	3	4	Opex	Outcome of engagement/minutes. Attendance register	Executive Mayor and MM's Offices
	GG.18	Enhanced accountability, transparency, consultation, participation on municipal affairs due to open communication between municipality and the stakeholders	Compliance by Speaker's Office to all its public consultations.	4 Petitions meetings	4 Petitions meetings <i>(cumulative target)</i>	1	2	2	3	4	Opex	Attendance register.	Office of the Speaker
	GG.19	% compliance by Speakers office to all its public consultation, resolution of public complaints and petitions scheduled programmes	4 Council Meetings	4 Ordinary Council Meetings	4 Ordinary Council Meetings <i>(cumulative target)</i>	1	2	2	3	4	R1 5000 000	Notice and attendance registers of Ordinary Council Meetings.	Office of the Speaker
	GG.20	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 MPAC oversight meetings and sectoral meetings	4 MPAC oversight meetings and sectoral meetings <i>(cumulative target)</i>	1	2	2	3	4	R305 000	Attendance registers and minutes.	Office of the Speaker
	GG.21		Number of councillors public participation programmes held	180 public participation programmes held	180 public participation programmes held <i>(cumulative target)</i>	45	90	90	135	180	R300 000	Reports and Attendance register	Office of the Speaker
	GG.22		Number of ward committee programmes conducted	420 implemented ward committee programmes	420 implemented ward committee programmes <i>(cumulative target)</i>	105	210	210	315	420	R500 000	Minutes and Attendance register	Office of the Speaker
	GG.23		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	5	12 Workshops/trainings held <i>(cumulative target)</i>	3	6	6	9	12	R500 000	Reports and Attendance register	Office of the Speaker
	GG.24		Number of Planned Oversight Visits coordinated	4	4 Oversight visits planned and coordinated <i>(cumulative target)</i>	1	2	2	3	4	Opex	Oversight reports and attendance register	Office of the Chief Whip

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IDP SO and GDS	Ref No	Outcome Statement	Output Indicators	Unaudited 2021/22 Baseline Midyear	Annual Target 2022/23	Quarter 1 Target	Quarter 2 Target	Midyear Target	Quarter 3 Target	Quarter 4 Target	Budget	Portfolio of Evidence	Lead cluster/ Responsibility / Accountability
Ensuring Good governance and Deepening Democracy	GG.25	To ensure and promote effective political oversight over the Executive and Legislative Arms of Council in the Municipality	Number of planned Political Management Team (PMT) Meetings coordinated	10	8 Political Management Team (PMT) Meetings planned and coordinated <i>(cumulative target)</i>	2	4	4	6	8	Opex	Attendance Register and Invites	Office of the Chief Whip
	GG.26		Number of Planned Strategic Planning Lekgotla Meetings coordinated	1 Strategic Lekgotla Held	1 Strategic Lekgotla Held	No Projection in Quarter 1	No Projection in Quarter 2	No Projection at Mid-year	No Projection in Quarter 3	1	Opex	Whipery lekgotla report and attendance register	Office of the Chief Whip