



**FINAL SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
2023/2024**

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Part 1-Financial Performance Planning

1. EXECUTIVE MAYOR'S APPROVAL AND RECOMMENDATIONS TO COUNCIL

Section 53 (1) (c) states that the mayor must-

- (1) (c) take all reasonable steps to ensure-
 - (i) That the municipality approves its annual budget before the start of the year;
 - (ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (3) The mayor must ensure-
 - (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
 - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

I, **Councillor Thanduxolo David Khalipha** in my capacity as the Executive Mayor of Matjhabeng Local Municipality, hereby confirm receipt of the Service Delivery and Budget Implementation Plan for 2023/2024 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above with the attached MFMA Circular 88 Annexure for notification as per the requirements of Addendum 4 of MFMA Circular 88.



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COUNCILLOR TD KHALIPHA
EXECUTIVE MAYOR: MATJHABENG LOCAL MUNICIPALITY
15 June 2023

2. INTRODUCTION

The purpose of this document is to present the Draft Service Delivery and Budget Implementation Plan (SDBIP) of Matjhabeng Local Municipality for the 2023/2024 financial year. The development, implementation, and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act, 56 of 2003.

The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and the Budget of the municipality. It is an expression of the objectives of the municipality in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management and any other official who has signed a performance agreement. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The Service Delivery and Budget Implementation Plan is a key management, implementation, and monitoring tool, which provides operational content to the end of year service delivery targets, set in the Integrated Development Plan and Budget. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

It is a mechanism that ensures that the Integrated Development Plan and the Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Service Delivery and Budget Implementation Plan 2023/2024 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2023/2024 financial year. The SDBIP also assists the executive, council, and the community in their respect for oversight responsibilities since it serves as an implementation and monitoring tool.

3. LEGISLATIVE FRAMEWORK

Section 1 of the Municipal Finance Management Act, 56 of 2003, defines the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) for implementing the municipality's delivery of services and its annual budget.

- (a) Projection for each month of: -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

The Municipal Finance Management Act, 56 of 2003, requires that municipalities develop a Service Delivery and Budget implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with the Integrated Development Plan.

4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

4.1. Components of the Service Delivery and Budget Implementation Plan

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward Information for expenditure and service delivery
- Detailed capital budget broken down by ward over three years

4.1.1. Monthly projections of revenue to be collected for each source

The third quarter budget and performance report indicate that actual revenue collected is lower than the year-to-date budget, the average revenue collection rate is at 55%. Some of the revenue received is from grants allocated by the National Treasury through Division of Revenue allocations.

Failure to collect its revenue as budgeted will impact on the municipality's ability to provide services to the community. The municipality therefore must intensify measures to achieve its monthly revenue targets for each source.

These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash.

Furthermore, the effectiveness of Revenue Enhancement Strategy, Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

The Mayoral Committee has taken an initiative to hold Operation Kwala and Operation Patala meetings where management and mayoral committee discuss the strategies implemented to collect the revenue and monitor if these strategies are working or not. Operation Kwala is held on Mondays, Tuesdays and Thursdays and Operation Patala is held on Wednesdays and Fridays

FS184 Matjhabeng - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25
Cash Receipts By Source													1		
Property rates	34 334	34 334	34 334	34 334	34 334	34 334	34 334	34 334	34 334	34 334	34 334	34 334	412 014	436 734	462 938
Service charges - electricity revenue	102 111	102 111	102 111	102 111	102 111	102 111	102 111	102 111	102 111	102 111	102 111	102 111	1 225 335	1 249 713	1 324 696
Service charges - water revenue	34 262	34 262	34 262	34 262	34 262	34 262	34 262	34 262	34 262	34 262	34 262	34 262	411 145	435 813	461 962
Service charges - sanitation revenue	10 414	10 414	10 414	10 414	10 414	10 414	10 414	10 414	10 414	10 414	10 414	10 414	124 970	132 468	140 417
Service charges - refuse revenue	6 965	6 965	6 965	6 965	6 965	6 965	6 965	6 965	6 965	6 965	6 965	6 965	83 575	88 590	93 905
Rental of facilities and equipment	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	1 761	21 137	22 406	23 750
Interest earned - external investments	400	400	400	400	400	400	400	400	400	400	400	400	4 801	5 089	5 394
Interest earned - outstanding debtors													-		
Dividends received	3	3	3	3	3	3	3	3	3	3	3	3	38	40	42
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	18	18	18	18	18	18	18	18	18	18	18	18	218	231	244
Agency services													-		
Transfers and Subsidies - Operational	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	692 171	739 156	783 505
Other revenue	36 927	36 927	36 927	36 927	36 927	36 927	36 927	36 927	36 927	36 927	36 927	36 927	443 120	522 484	553 833
Cash Receipts by Source	284 877	284 877	284 877	284 877	284 877	284 877	284 877	284 877	284 877	284 877	284 877	284 877	3 418 523	3 632 724	3 850 687
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	192 914	270 209	286 421
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-		
Proceeds on Disposal of Fixed and Intangible Assets	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	63 600	67 416
Short term loans													-		
Borrowing long term/refinancing													-		
Increase (decrease) in consumer deposits	3 250	3 250	3 250	3 250	3 250	3 250	3 250	3 250	3 250	3 250	3 250	3 250	39 000	85 247	90 362
Decrease (increase) in non-current receivables	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(21 566)	(258 791)	(15 555)	(16 489)
Decrease (increase) in non-current investments	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(118)	(26)	(28)
Total Cash Receipts by Source	287 627	287 627	287 627	287 627	287 627	287 627	287 627	287 627	287 627	287 627	287 627	287 628	3 451 528	4 036 198	4 278 370

4.1.2. Monthly projections of revenue and expenditure by vote

The monthly projection of revenue and expenditure by vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source.

When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

Section 71(1)(c), (d) and (f) of MFMA requires reporting against such monthly projections in the Service Delivery and Budget Implementation Plan

FS184 Matjhabeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 01 - Council General		78 757	78 757	78 757	78 757	78 757	78 757	78 757	78 757	78 757	78 757	78 757	78 757	945 085	1 072 965	1 137 343
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Office Of The Speaker		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Council Whip		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Finance		83 795	83 795	83 795	83 795	83 795	83 795	83 795	83 795	83 795	83 795	83 795	83 795	1 005 535	1 056 535	1 119 927
Vote 08 - Human Resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community Services		15 413	15 413	15 413	15 413	15 413	15 413	15 413	15 413	15 413	15 413	15 413	15 413	184 960	196 057	207 821
Vote 10 - Public Safety And Transport		3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074	3 074	36 883	39 096	41 441
Vote 11 - Economic Development		13	13	13	13	13	13	13	13	13	13	13	13	156	166	176
Vote 12 - Engineering Services		322	322	322	322	322	322	322	322	322	322	322	322	3 866	4 098	4 344
Vote 13 - Water/ Sewerage		85 814	85 814	85 814	85 814	85 814	85 814	85 814	85 814	85 814	85 814	85 814	85 814	1 029 773	1 143 195	1 211 786
Vote 14 - Electricity		93 049	93 049	93 049	93 049	93 049	93 049	93 049	93 049	93 049	93 049	93 049	93 049	1 116 590	1 131 857	1 199 769
Vote 15 - Other		2 373	2 373	2 373	2 373	2 373	2 373	2 373	2 373	2 373	2 373	2 373	2 373	28 479	30 187	31 999
Total Revenue by Vote		362 610	362 610	362 610	362 610	362 610	362 610	362 610	362 610	362 610	362 610	362 610	362 611	4 351 326	4 674 156	4 954 605

FS184 Matjhabeng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure by Vote to be appropriated																
Vote 01 - Council General		9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	114 277	121 134	128 402
Vote 02 - Office Of The Executive Mayor		1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	17 631	18 689	19 810
Vote 03 - Office Of The Speaker		577	577	577	577	577	577	577	577	577	577	577	577	6 926	7 341	7 781
Vote 04 - Council Whip		4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	54 298	57 556	61 009
Vote 05 - Office Of The Municipal Manager		8 633	8 633	8 633	8 633	8 633	8 633	8 633	8 633	8 633	8 633	8 633	8 633	103 593	109 809	116 397
Vote 06 - Corporate Services		6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 298	6 297	75 574	80 108	84 915
Vote 07 - Finance		27 462	27 462	27 462	27 462	27 462	27 462	27 462	27 462	27 462	27 462	27 462	27 461	329 544	349 317	370 276
Vote 08 - Human Resources		1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	1 892	22 704	24 066	25 510
Vote 09 - Community Services		29 520	29 520	29 520	29 520	29 520	29 520	29 520	29 520	29 520	29 520	29 519	354 236	379 042	401 785	
Vote 10 - Public Safety And Transport		15 481	15 481	15 481	15 481	15 481	15 481	15 481	15 481	15 481	15 481	15 480	185 770	196 916	208 731	
Vote 11 - Economic Development		2 109	2 109	2 109	2 109	2 109	2 109	2 109	2 109	2 109	2 109	2 109	2 109	25 312	26 830	28 440
Vote 12 - Engineering Services		10 822	10 822	10 822	10 822	10 822	10 822	10 822	10 822	10 822	10 822	10 821	129 863	158 854	168 386	
Vote 13 - Water/ Sewerage		131 745	131 745	131 745	131 745	131 745	131 745	131 745	131 745	131 745	131 745	131 744	1 580 938	1 765 235	1 871 150	
Vote 14 - Electricity		78 315	78 315	78 315	78 315	78 315	78 315	78 315	78 315	78 315	78 315	78 314	939 779	1 022 666	1 084 026	
Vote 15 - Other		2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 815	2 814	33 775	41 022	43 483	
Total Expenditure by Vote		331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 178	3 974 219	4 358 586	4 620 101	

4.1.3. Quarterly projections of service delivery targets and performance indicators for each vote

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs.

Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery.

4.1.4. Ward Information for expenditure and service delivery

It is important to recognize that councillors and the community will also benefit greatly from a further breakdown of information on services into municipal wards. Chapter 8 of the SDBIP provides a breakdown of Key Performance Indicators into municipal wards.

4.1.5. Detailed capital budget over three years

Information detailing infrastructure projects containing project description and anticipated costs over the three-year period. A summary of capital projects per the Integrated Development Plan is available on the website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

5. MONITORING OF THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Progress against the objectives and targets set out in the Service delivery and Budget Implementation Plan is reported on monthly, quarterly, mid-year and annual basis as set out in the Municipal Finance Management Act, 56 of 2003. A series of reporting requirements are outlined in the Municipal Finance Management Act, 56 of 2003, as follows:

- Monthly budget statements (section 71)
- Quarterly reports (section 52(d))
- Mid-year Budget and Performance Assessment Report (section 72)
- Annual report (section 121)

Whilst the Service Delivery and Budget Implementation Plan largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and quality of information contained therein on continued basis.

The Service Delivery and Budget Implementation Plan of Matjhabeng Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects, and sub-projects.

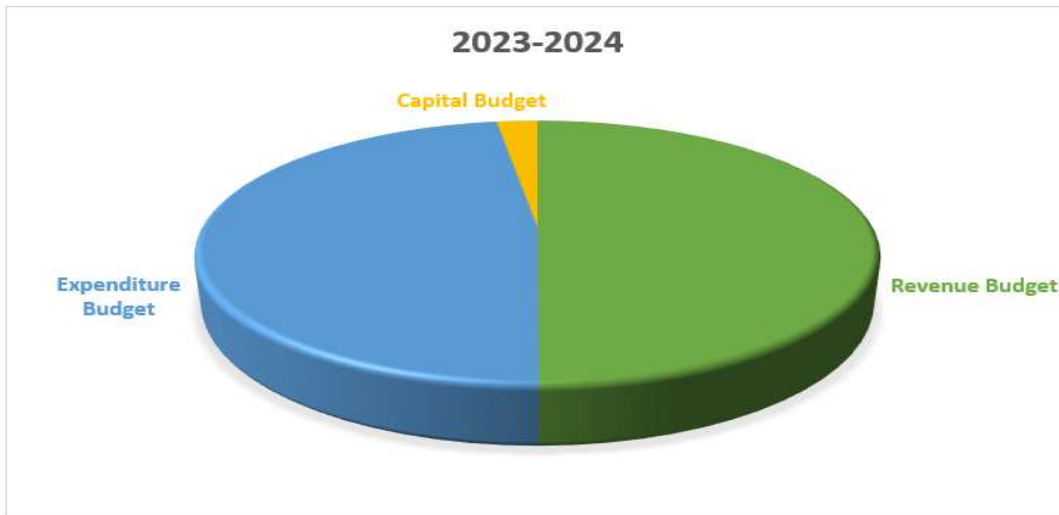
It reflects the quarterly and annual targets, and the actual achievements or non-achievements of these targets is monitored on quarterly basis. The aim of monitoring is to ensure that the municipality achieves its objectives.

Where targets are not achieved, reasons for non-achievement and corrective actions to be implemented are required. All service Delivery and Budget Implementation Plan projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the municipal Integrated Development Plan, Budget, Organisational Scorecard and the Service Delivery and Budget Implementation Plan are all linked.

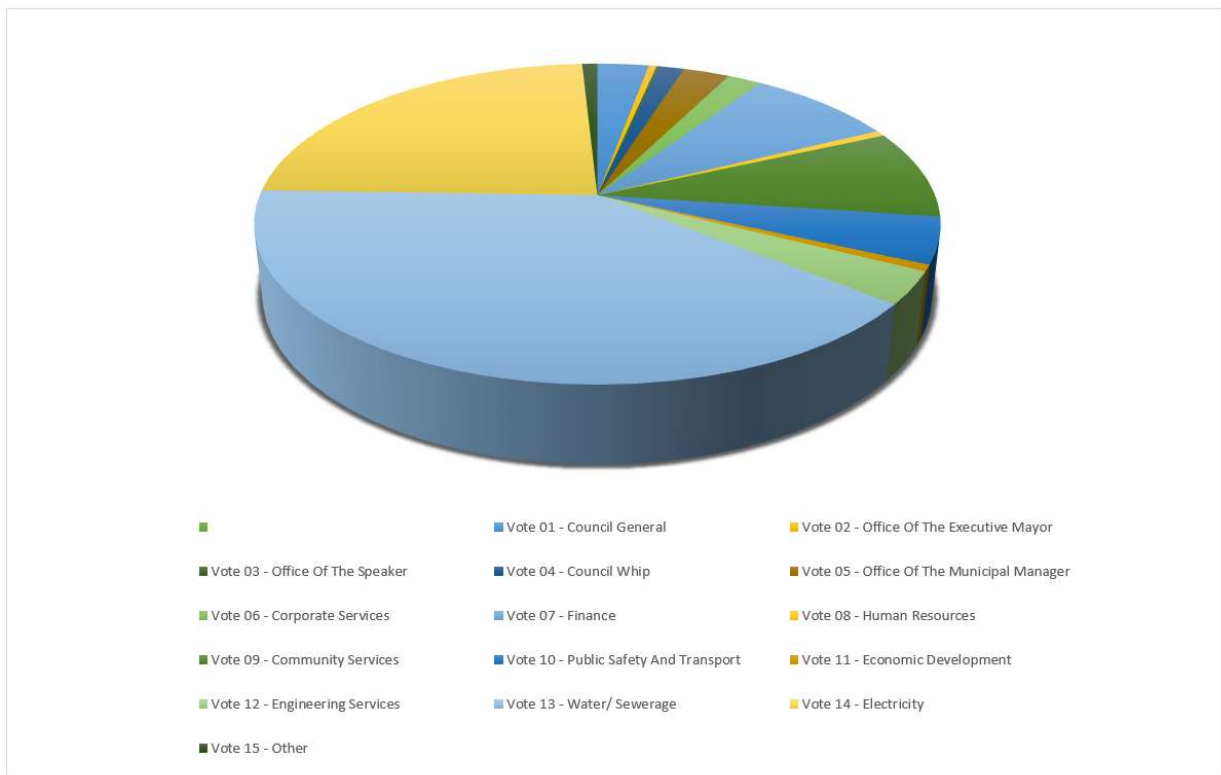
6. 2023/2024 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The following set of graphs gives an overview of the municipal budget 2023/2024 financial year that was approved by council on the 30 May 2023.

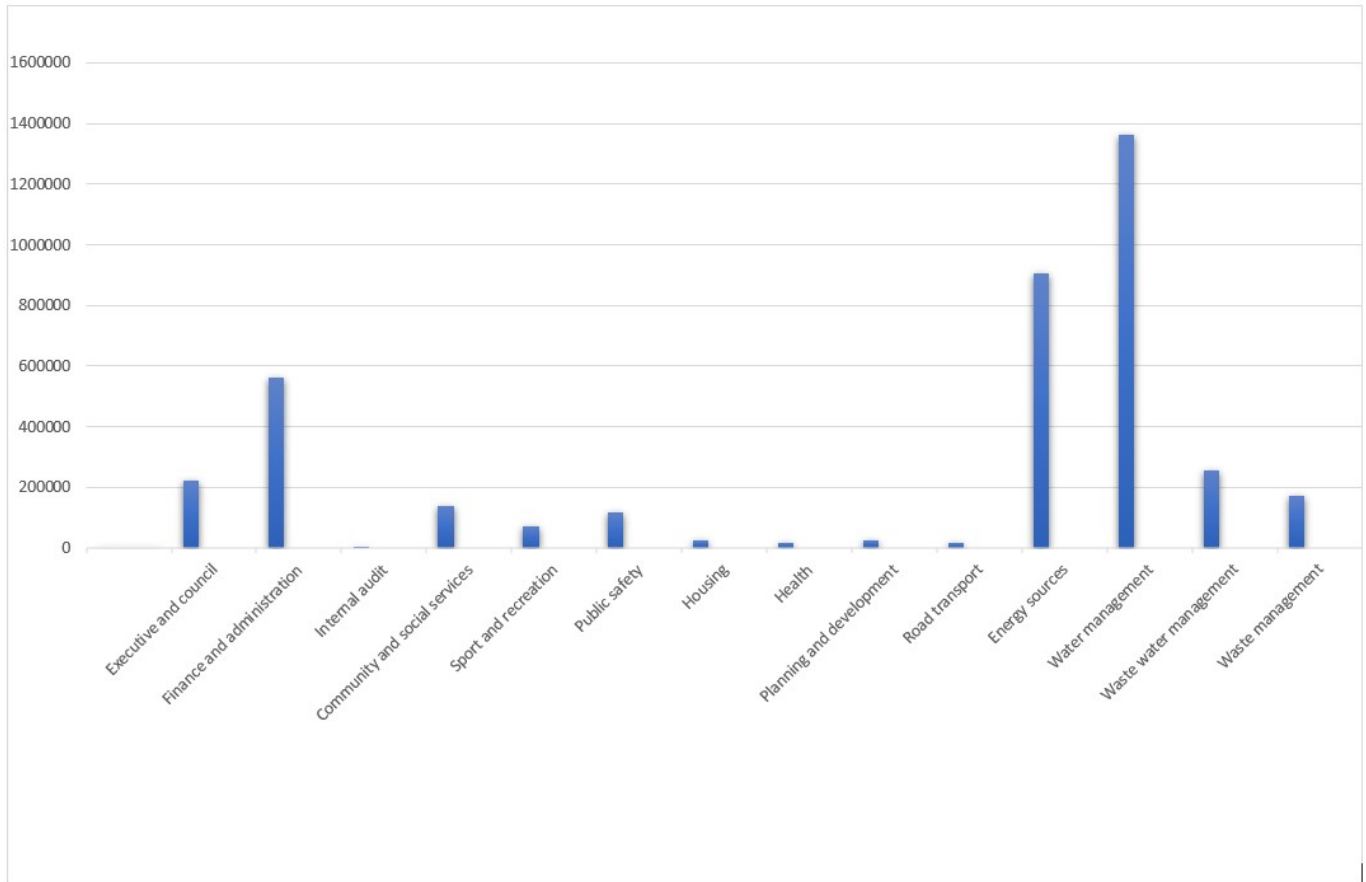
6.1. Revenue and Expenditure



6.2. Capital Budget by Vote (Expenditure)



6.3. Capital Expenditure by functional classification



6.4. Total operational revenue

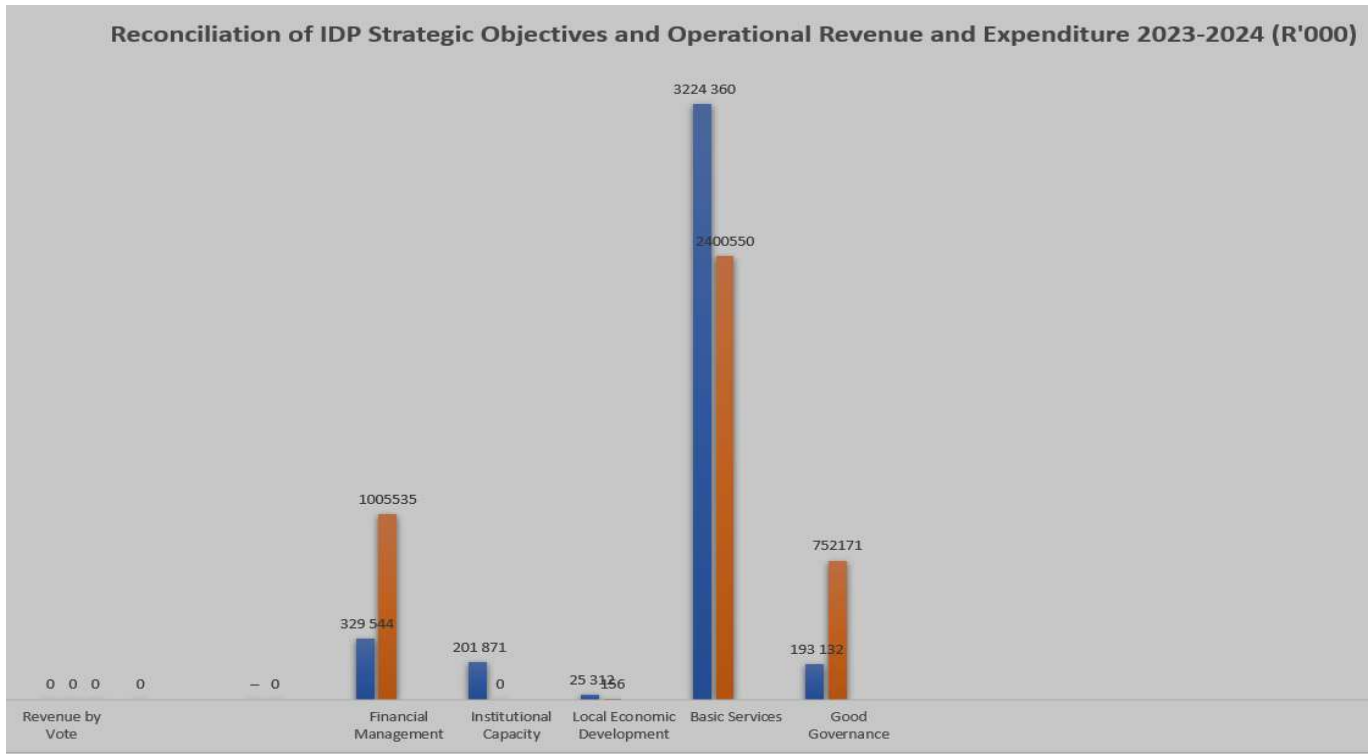
FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	645 781	654 193	693 255	956 873	956 873	956 873	614 357	1 101 361	1 115 714	1 182 657
Service charges - Water	2	404 898	412 666	412 093	450 993	450 993	450 993	434 144	627 451	716 734	759 738
Service charges - Waste Water Management	2	149 647	164 794	164 664	189 349	189 349	189 349	173 022	208 284	220 781	234 028
Service charges - Waste Management	2	90 351	100 109	98 561	126 629	126 629	126 629	104 846	139 292	147 649	156 508
Sale of Goods and Rendering of Services		(7 177)	19 018	21 018	51 087	51 087	51 087	17 171	33 907	35 942	38 098
Agency services											
Interest											
Interest earned from Receivables		203 131	186 227	240 034	224 402	224 402	224 402	318 750	249 086	264 032	279 873
Interest earned from Current and Non Current Assets		2 107	815	2 390	4 595	4 595	4 595	9 992	4 870	5 162	5 472
Dividends		21	23	34	26	26	26	11	38	40	42
Rent on Land											
Rental from Fixed Assets		13 748	17 103	19 885	26 588	26 588	26 588	19 112	28 183	29 874	31 666
Licence and permits		91	194	183	205	205	205	247	218	231	244
Operational Revenue		11 277	5 076	3 681	461 521	461 521	461 521	3 745	499 213	529 166	560 915
Non-Exchange Revenue											
Property rates	2	401 962	424 353	443 340	440 185	440 185	440 185	381 818	466 597	485 260	514 376
Surcharges and Taxes											
Fines, penalties and forfeits		4 266	5 639	8 224	26 683	26 683	26 683	1 304	28 284	29 981	31 780
Licences or permits											
Transfer and subsidies - Operational		502 012	632 601	569 972	636 814	636 814	636 814	561 742	692 171	739 156	783 505
Interest		26 011	24 321	30 736	18 357	18 357	18 357	46 901	19 458	20 626	21 863
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets		-	-	(36 645)	63 600	63 600	63 600	-	60 000	63 600	67 416
Other Gains		49 890	52 315	48	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		2 498 014	2 699 447	2 671 474	3 677 907	3 677 907	3 677 907	2 687 162	4 158 412	4 403 947	4 668 184

6.5. Total operating expenditure

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure											
Employee related costs	2	699 827	833 734	879 248	906 572	906 654	906 654	827 980	952 980	1 010 159	1 070 769
Remuneration of councillors		30 274	28 671	16 349	39 972	39 972	39 972	8 727	39 362	41 724	44 227
Bulk purchases - electricity	2	528 575	544 880	643 907	565 972	546 592	546 592	166 172	667 847	707 917	750 393
Inventory consumed	8	-	-	-	897 109	897 109	897 109	-	856 891	1 154 997	1 224 297
Debt impairment	3	-	-	-	-	-	-	-	457 798	-	-
Depreciation and amortisation		253 023	233 601	241 822	100 000	73 499	73 499	-	248 648	263 567	279 381
Interest		281 932	108 812	173 475	109 579	52 082	52 082	974	183 884	194 917	206 612
Contracted services		415 821	533 702	306 123	211 541	249 086	249 086	125 816	97 256	103 091	109 277
Transfers and subsidies		1 478	1 528	1 194	828	897	897	887	1 330	1 410	1 494
Irrecoverable debts written off		684 012	814 217	815 643	544 010	545 657	545 657	6 410	218 853	611 250	647 925
Operational costs		283 532	310 306	394 776	301 864	338 230	338 230	228 748	249 371	269 554	285 727
Losses on disposal of Assets		-	-	27	-	-	-	-	-	-	-
Other Losses		-	-	(16 545)	-	-	-	-	-	-	-
Total Expenditure		3 178 474	3 409 450	3 456 021	3 677 446	3 649 778	3 649 778	1 365 715	3 974 219	4 358 586	4 620 101

6.6. Table SA4 and SA5: Reconciliation of Integrated Development Plan Strategic Objectives and Operational Revenue and Expenditure



FS184 Matjhabeng - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		492 270	387 006	451 504	234 361	228 062	228 062	329 544	349 317	370 276	
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		188 210	190 409	185 297	222 168	203 713	203 713	201 871	213 983	226 822	
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		15 042	17 280	19 661	26 810	26 080	26 080	25 312	26 830	28 440	
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		3 062 823	3 376 514	3 229 660	3 028 346	2 933 394	2 933 394	3 224 360	3 563 736	3 777 560	
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and	A		149 312	173 131	211 152	165 761	199 814	199 814	193 132	204 720	217 003	
Allocations to other priorities													
Total Expenditure				1	3 907 657	4 144 340	4 097 274	3 677 446	3 591 062	3 591 062	3 974 219	4 358 586	4 620 101

FS184 Matjhabeng - Supporting Table SA4 Reconciliation of ID Budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand											
FINANCIAL SUSTAINABILITY AND VIABILITY	Ensuring sound financial management and viability.	E		503 620	955 839	955 839	955 839	1 005 535	1 056 535	1 119 927	
INSTITUTIONAL TRANSFORMATION	Accelerating service delivery through the acquisition and retention of competent and efficient human capital	D		(14)	238	238	238	-	-	-	
INCLUSIVE ECONOMIC DEVELOPMENT AND JOB CREATION	Providing integrated and sustainable human settlements, Developing a prosperous and diverse economy.	C		243	-	-	-	156	166	176	
BASIC SERVICE DELIVERY	Ensuring access to basic services for all residents, Fostering a safe, secure and healthy environment for	B		1 634 297	2 021 416	2 021 416	2 021 416	2 400 550	2 544 490	2 697 160	
GOOD GOVERNANCE	Ensuring access to basic services for all residents, Addressing the challenges of poverty, unemployment and social inequality, Fostering a safe, secure and healthy environment for employees and	A		533 327	700 414	700 414	700 414	752 171	802 756	850 921	
Allocations to other priorities			2								
Total Revenue (excluding capital transfers and contributions)				1	2 671 474	3 677 907	3 677 907	3 677 907	4 158 412	4 403 947	4 668 184

Part 2-Non-Financial Performance Planning

7. NON-FINANCIAL PERFORMANCE PLANNING

7.1 Link with the Integrated Development Plan

The organisational structure of the municipality is linked to the Integrated Development Plan through the Institutional Plan attached to the Integrated Development Plan on the high-level macrostructure consisting of the following structures:

- (i) Council
- (ii) Office of the Speaker
- (iii) Office of the Executive Mayor
- (iv) Office of the Municipal Manager
- (v) Department of Financial Management Services
- (vi) Department of Corporate Services
- (vii) Department of Community Services
- (viii) Department of Engineering Services
- (ix) Department of Local Economic Development
- (x) Department of Human Settlement

7.2 Description of the core functions of the municipality based on its legislative mandate

The municipality's core functions are derived from the constitution and its primary objective is to provide basic services, namely;

- (a) Water
- (b) Electricity
- (c) Refuse Removal
- (d) Wastewater

7.3 Summary of core functions

Based on the key priority areas as identified in the Integrated Development Plan, the municipality will focus on the following six core functions:

- Basic Service
- Local Economic Development
- Institutional Capacity
- Financial Management and Accounting
- Good Governance, Transparency and Accountability
- Public Participation

7.4 Mandate and outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000

- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;
- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014
- National Policy Framework on Women's Empowerment and gender Equality
- National Policy Framework for Public Participation
- Framework for Integrated Local Government Response to HIV/AIDS
- Disability Framework for Local Government 2009-2014
- Section 62(1) c(i) of the Municipal Finance Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996
- Chapters 4, 5 and 6 of the Local Government: Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Management regulation of 2001
- Municipal Systems Amendment Act, 7 of 2011
- Regulations on the Appointment of Section 56 Managers
- Municipal Structures Act
- Municipal Systems Amendment Act
- Employment Equity Act
- Employment Equity Amendment Act
- Skills Development Act
- Skills Development Levies Act
- SAQA Act
- Medical Scheme Act,
- Pension Act, Occupational Health and Safety Act
- Labour Relations Act
- National Archives Act
- South African Local Bargaining Council Collective Agreements
- Municipal Code of Municipal Bylaws
- All Municipal Policies
- Standing Rules and Orders
- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

7.5 Customer and services

Services	Customers
Compliance and operational audit on human resource management, Human Resource Development, and payroll administration	Corporate Support Services Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Community Services - Human Resource department
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related matter	Housing Division
Compliance audit on the Supply Chain Management policy	Treasury - Expenditure and Procurement Division
Compliance and financial audit	Treasury - Income & Budget Division
Auditing performance information	Performance Division & All departments
Information technology	Information Communications and Technology
Review & Update of Policies	Corporate Support Services
Hardware & Software Support	All Departments
LAN & WAN Maintenance and Support	All Departments
Website Uploads	Information Communications Technology
Youth Development	NYDA, Youth organizations, Schools, Sector Departments, HIV/ AIDS Organisations, Non- Governmental Organisations and DETEA & SMME's
Gender, Children & support to the vulnerable (Special programmes)	Disability Centres, Women, HIV/ AIDS Organisations & Councils, Non-Governmental Organisation, Faith Based Organisations Sector Departments; Children; Traditional Healers Association
Commemoration of National, Provincial & Global events	Community and State Departments
Public Participation	Ward Committee; CDWs; NARYSERC and Community
Effective Risk Management	National treasury, Provincial Treasury, Auditor General, Risk Management Committee, Audit and Performance Audit Committee and all Departments
Management support	All Departments
Administration support	All Departments
Coordination of the crafting of the IDP	All Departments, Communities, Relevant Stakeholders and Sector Departments
Management support	All Departments
Administration support	All Departments
Public Participation	Internal and External community
Implementation and monitoring of the IDP and the Budget	All Internal and External Stakeholders

Services	Customers
Committee Services	Councillors & Management
Records Management	Councillors, Management, Officials and Community, Provincial & National Archives
Administration and Support	Councillors, Management, Officials and Community
Personnel Administration	Officials and Management
Occupational Health and Safety	Officials, Management, Department of Labour, Compensation Commission
Employee Wellness	Officials, External Institutions
Employee Benefits	Officials, all approved Pension Funds and Medical Aids
Training & Development	Councillors, Management, Officials & Community
Employment Equity (Affirmative Action)	Management, Officials and Community.
Discipline and Sound Labour Relations.	Management and Officials
Contract Management	Management, Officials and Community.
Legal advice and opinions	Councillors, Management and Officials
Payroll Administration	Councillors, Management, Officials, SARS and various Third Parties for Deductions
Fleet Management	Councillors, Officials & Community
Traffic	Council, Communities, SAPS, RTMC, Provincial Traffic, CBRTA, Road Users, Department of Justice, EMS, SANDF, SARS and Home Affairs
Fire Services	Council, Communities, SAPS, SANDF, Provincial Traffic, Department of Agriculture, EMS, District Municipality, NGO's, Fire Protection Associations, Working on Fire, Department of Justice, Ad hoc Committees and Department of Environmental Affairs
Disaster Management	Council, Communities, SAPS, SANDF, Provincial Traffic, EMS, District Disaster Management, National and Provincial Disaster Management Centre's, NGO's, Ad hoc Committees, Business Sector, Faith Based Sector and Relevant Government Departments
Parks and Cemeteries	Council, Communities, Department of Environmental Affairs, IERM, and Funeral Undertakers
Solid Waste Management	Council, Communities, Business and Industrial, DEA
Security	Council, Communities, SAPS, Provincial Traffic, Department of Justice, CoGTA, EMS, SANDF, SARS, Cross Border Crime Prevention, State Security Agency, and Home Affairs
LED, and Tourism Development	Council, Communities, SAPS, District Municipality, SMME's, DETEA, Departments of Agriculture, Mineral and Energy, Trade and Industry, COGTA, SEDA, FABCOS, FDC, NAFCOC, Department of Rural Development, Department of Tourism, Tourism Formation,
Sports, Arts Culture, Recreational Development	Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

7.6 Alignment of IDP/SDBIP with SDGs, NDP, FSGDS and MTSF (Outcome Indicators)

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework (MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA. Develop or review of the Water Services Development Plan
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, sustainable and modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services.	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master. Provision and Installation of High Mast Lights. Upgrading and provision of streetlights.

<p>Make cities and Human Settlements inclusive, safe, resilient and sustainable.</p>	<p>Upgrade all informal settlement on suitable well-located land by 2030.</p>	<p>Promote and support integrated, inclusive, sustainable human settlements.</p>	<p>Create sustainable Human Settlement and improved quality households.</p>	<p>Basic Services</p>	<p>Urban Planning and Human Settlement.</p>	<p>Sustainable human settlement and improved quality of household life.</p>	<p>Land and security of tenure.</p> <p>Allocation of sites.</p> <p>Verification and approval on files for sites allocated.</p> <p>Title deeds issued.</p> <p>Formalisation of informal settlements.</p> <p>Spatial Planning and Land Use Management.</p> <p>Review of Spatial Development Framework.</p> <p>Development of Economic corridors for economic development and integration of Matjhabeng towns.</p>
	<p>Environmental sustainability and resilience.</p>	<p>Maintain and upgrade basic infrastructure at local level.</p>	<p>Implement a waste management system that reduces waste going to landfills.</p>	<p>Basic Services</p>	<p>Effective Waste Management Services.</p>	<p>To provide effective Refuse Removal & Solid Waste Disposal to Households and commercial businesses around MLM.</p>	<p>Refuse removal.</p> <p>Waste collection from each household on a weekly basis.</p> <p>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998.</p> <p>Data collection of disposal waste.</p> <p>Landfill site.</p> <p>Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks. Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces. Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development Expansion of business, decline in unemployment and increase in tourism. Promotion and support of SMME's and Cooperatives development. Development of the pre-feasibility studies for priority projects as per LED Strategy. Promote Tourism awareness and education. To ensure that tourism marketing plan is developed.

Peace and justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	<p>Ensuring sound financial management and accounting.</p> <p>Ensure improvement in financial management</p>	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP/ budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

7.7 Input Indicators

- Effective and professional internal audit function
- Internal auditors registered with the IIA as members
- Purpose, authority, and responsibility of internal audit functions properly defined
- Submission of report to Management and Audit and Performance Audit Committee regarding performance against operational plan
- Timeous end users support
- Effective network support
- Timeous response to customer enquiries
- Submission of report to IT Steering Committee
- Effective administration in the Municipal Manager's Office, Political Offices and Administrative Units
- Credible IDP
- Implementable PMS Policy Framework
- Approve Public Participation Strategy
- Payments be done within 30 days
- Monthly reconciliations
- Payment vouchers to be filed in a systematic manner

7.8 Lower-layer Service Delivery and Budget Implementation Plan

- Provide high quality and professional internal audit services
- Provide professional advisory and consulting services
- Ensure effective risk management within the municipality
- Build a strong client relationship
- Provide high quality and professional end-user support
- Provide effective network support
- Effective administrative leadership on all operations
- An effective system of expenditure control
- Maintains an accounting and information system that recognize expenditure when it is incurred; Accounts for creditors of the municipality and accounts for payments

The methodology of developing the Service Delivery and Budget Implementation Plan is based on a set of indicators for secondary cities. The Top-Layer Service Delivery is organised in terms of the Back to Basic Principles Pillars and is applicable to the Municipal Manager for the outcomes and all Senior Managers for the outputs. The pillars referred to are:

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- Financial Management and Accounting;
- Good Governance, Transparency and Accountability; and
- Public Participation.

The SDBIP is a layered plan with the Top-Layer and Lower-Layer.

The Lowered-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans. In aligning the pillars to the State of The Nation Address 2023 Priorities, the focus will be on the following seven priorities:

- Economic transformation and job creation;
- Education, skills, and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements, and local government;
- Social cohesion and safe communities;
- A capable, ethical, and developmental state; and
- A better Africa and World.

All our programmes and policies across all departments and divisions will be directed in pursuit of these overarching tasks.

The municipal manager has access to Lower-layer detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. The Lower-layer detail will not be made public nor tabled to council. Only the Top Layer of information of the SDBIP will be made public and tabled to council.

8. TOP-LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

8.1 Office of the Speaker

Key Performance Area			Public Participation										
Programme			Office of the Speaker										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	36	0	0	36	0	Office of the Speaker	Ward Plans
PP2			Number of reports from ward committees produced and submitted quarterly	All Wards	Council	75	144	36	36	36	36	Office of the Speaker	Reports from 36 ward committees
PP3			Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	All Wards	Council	104	144	36	36	36	36	Office of the Speaker	Reports on Community Meetings held
PP4		Facilitate drafting of the oversight report for 2023/2024 financial year	Number of oversight report submitted to Council	All Wards	Council	1	1	0	0	0	1	Office of the Speaker	Oversight Report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Registers Photos
PP6		Establishment of Council Committees	Number of section 79 committees meetings held	All Wards	Council	7	12	3	3	3	3	Office of the Speaker	Attendance Register Minutes of meetings
PP7		Capacity Building	Number of councillors training conducted	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos

8.2 Office of the Executive Mayor

Key Performance Area			Public Participation										
Programme			Office of the Mayor										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP8	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	1	2	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP9			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	9	10	2	2	3	3	Office of the Mayor	Notice Attendance Registers Pictures
PP10			Number of Executive Mayor's Imbizos	All Wards	Council	24	72	18	18	18	18	Office of the Mayor	Invitations Attendance Registers

8.3 Office of the Municipal Manager

8.3.1 Integrated Development Plan

Key Performance Area			Public Participation										
Programme			Office of the Municipal Manager (IDP)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP11	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adopted Draft IDP Council Resolution
PP12			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	Executive Director - Strategic Support Services	Adopted IDP Council Resolution
PP13			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Adopted Integrated Development Process Plan Council Resolution

8.3.2 Information Communication Technology

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Information Communication Technology)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	Council	0	4	1	1	1	1	Executive Director - Strategic Support Services	Attendance Register Agenda/Notice Photos
GGTA2		Audit Compliance	Number of reports on audit recommendations implemented	All Wards	Council	0	4	1	1	1	1	Executive Director - Strategic Support Services	Report on audit recommendations implemented

8.3.3 Communication

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Communications)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA3	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years).	Number of Communication Policy approved by Council	All Wards	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Communication Policy Council Resolution
GGTA4		Review the Municipal Communication strategy annually.	Number of Communications Strategy approved by Council.	All Wards	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Communication Strategy Council Resolution

GGTA5			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly.	All Wards	Council	3	4	1	1	1	1	Executive Director - Strategic Support Services	Reports on Publications News Paper Articles
GGTA6			Number of reports on crisis and emergency communicated (disasters and unforeseen circumstances)	All Wards	Council	0	4	1	1	1	1	Executive Director - Strategic Support Services	Reports on Crisis and Emergency Communicated

8.3.4 Risk Management

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Risk Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA7	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Policy Council Resolution
GGTA8			Number of Risk Management Strategy approved by Council	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Strategy Council Resolution
GGTA9			Number of Risk Management Implementation Plan Approved	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA10			Number of Anti-Fraud and Anti-Corruption Policy approved	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Anti-Fraud and Anti-Corruption Policy Council Resolution
GGTA11			Number of Anti-Fraud and Anti-Corruption Strategy approved.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Anti-Fraud and Anti-Corruption Strategy Council Resolution
GGTA12			Number of Fraud Prevention Plan approved.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA13			Number of Whistle-Blowing Policy approved.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Whistle-Blowing Policy Council Resolution
GGTA14			Number of Risk Assessments conducted.	All Wards	Council	2	2	1	0	0	1	Executive Director - Strategic Support Services	Risk Assessment Reports

GGTA15			Number of Risk Management Committee Charter approved.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes
GGTA16			Number of Risk Management Committee meetings held.	All Wards	Council	1	4	1	1	1	1	Executive Director - Strategic Support Services	Attendance Registers Agenda Minutes of Risk Management Committee meetings
GGTA17			Number of Fraud Prevention awareness campaign conducted.	All Wards	Council	1	2	1	0	0	1	Executive Director - Strategic Support Services	Attendance Registers Invitation
GGTA18			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	All Wards	Council	5	5	2	1	1	1	Executive Director - Strategic Support Services	Risk Registers (Strategic, Operational, Fraud, ICT and Projects)
GGTA19			Number of progress reports against the Risk Management plan prepared.	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Progress Reports

8.3.5 Internal Audit

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Internal Audit)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA20	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Risk Based Internal Audit Plan
GGTA21			Number of internal audit reports compiled.	All Wards	Council	3	4	1	1	1	1	Executive Director - Strategic Support Services	Internal Audit Reports
GGTA22			Number of developed internal audit methodology.	All Wards	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Methodology
GGTA23			Number of Audit Committee meetings held.	All Wards	Council	3	4	1	1	1	1	Executive Director - Strategic Support Services	Minutes of meetings Attendance Registers Agenda
GGTA24			Number of Internal Audit Charter developed and approved.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Charter
GGTA25			Number of progress reports on implementation of the coverage plan.	All Wards	Council	2	4	1	1	1	1	Executive Director - Strategic Support Services	Progress Reports
GGTA26			Number of developed internal audit procedural manual.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Internal Audit Procedural Manual
GGTA27			Number of reviewed quality assurance and improvement program.	All Wards	Council	0	1	1	0	0	0	Executive Director - Strategic Support Services	Quality assurance program
GGTA28			Number of reports on follow up audits conducted.	All Wards	Council	2	4	1	1	1	1	Executive Director - Strategic Support Services	Reports on follow up audit conducted

8.3.6 Performance Management Systems

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			Office of the Municipal Manager (Performance Management)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA29	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	All Wards	Council	1	1	1	0	0	0	Executive Director - Strategic Support Services	Approved SDBIP
GGTA30			Number of adjusted SDBIP developed and approved by Council.	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Adjusted SDBIP
GGTA31			Number of performance agreements coordinated and signed.	All Wards	Council	7	8	8	0	0	0	Executive Director - Strategic Support Services	Signed Performance Agreements
GGTA32			Number of performance assessments conducted for Section 57 managers.	All Wards	Council	1	4	1	1	1	1	Executive Director - Strategic Support Services	Performance Assessment Report Attendance Register Minutes
GGTA33			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	2022.2023 Annual Report
GGTA34			Number of quarterly reports developed	All Wards	Council	4	4	1	1	1	1	Executive Director - Strategic Support Services	Quarterly Reports
GGTA35			Number of Mid-year Performance Reports developed and submitted to council	All Wards	Council	1	1	0	0	1	0	Executive Director - Strategic Support Services	Section 72 Report

8.3.7 Council Whip

Key Performance Area			Good Governance, Accountability and Transparency										
Programme			(Council Whip)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA36	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of troika meetings held	All Wards	Council	2	4	1	1	1	1	Chief Whip	Minutes of Troika Meetings Attendance Registers
GGTA37			Number of Multi-Party Whippery meetings held	All Wards	Council	2	4	1	1	1	1	Chief Whip	Minutes of Multi-Party Whippery Meetings Attendance Registers

8.4 Directorate Corporate Support Services

8.4.1 Organizational Planning

Key Performance Area			Institutional Capacity										
Programme			Organizational Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Approved Organizational Structure Council Resolution

8.4.2 Recruitment, selection, and placement

Key Performance Area			Institutional Capacity										
Programme			Recruitment, selection, and placement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Induction of new appointees	Number of new appointees inducted.	All Wards	Council	0	100	40	25	20	15	Executive Director - Corporate Services	Attendance Register

8.4.3 Training and development

Key Performance Area			Institutional Capacity										
Programme			Training and development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	20	350	50	50	100	150	Executive Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	50	50	7	12	13	18	Executive Director - Corporate Services	Endorsed Placement Requests

8.4.4 Employee Wellness

Key Performance Area			Institutional Capacity										
Programme			Employee Wellness										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Provide at least pauper burial services to destitute people and unknown corpses	Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	All Wards	Council	3	4	1	1	1	1	Executive Director - Corporate Services	Report on Pauper Burials provided Approved applications

8.4.5 Labour Relations

Key Performance Area			Institutional Capacity										
Programme			Labour Relations										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labour Forum meetings held per year	All Wards	Council	4	12	3	3	3	3	Executive Director - Corporate Services	Attendance Register Agenda Notice/Invite

8.4.6 Occupational Health and Safety

Key Performance Area			Institutional Capacity										
Programme			Occupational Health and Safety										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC8	Building institutional resilience and administrative capability	Conduct safety awareness programmes	Number of safety awareness programmes conducted	All Wards	Council	0	24	6	6	6	6	Executive Director - Corporate Services	Attendance Registers Notice/Invite Photos
IC9		Conduct safety inspections	Number of safety inspections conducted	All Wards	Council	120	200	50	50	50	50	Executive Director - Corporate Services	Inspection Reports

8.4.7 Human Resource Planning

Key Performance Area			Institutional Capacity										
Programme			Human Resource Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC10	Building institutional resilience and administrative capability	Review the current Human Resources Plan	Number of Human Resources Plan reviewed and approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Plan
IC11		Review Human Resource Policies	Number of HR Policies Reviewed and Approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Human Resource Policy
IC12		Review job descriptions	Number of job descriptions reviewed and signed off	All Wards	Council	0	300	50	100	100	50	Executive Director - Corporate Services	Job Descriptions signed off
IC13		Revise Job Evaluations	Number of job evaluations conducted	All Wards	Council	0	250	50	100	50	50	Executive Director - Corporate Services	Job Evaluations Forms

8.4.8 Employment Equity

Key Performance Area			Institutional Capacity										
Programme			Employment Equity										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC14	Building institutional resilience and administrative capability	Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Employment Equity Plan

8.4.9 Secretarial Services

Key Performance Area			Institutional Capacity										
Programme			Secretarial Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC15	Building institutional resilience and administrative capability	Develop a plan to refurbish all corporate services facilities	Number of plans to refurbish corporate service facilities	All Wards	Council	0	2	0	1	0	1	Executive Director - Corporate Services	Refurbishment Plans
IC16		Schedule council and related Committee Meetings	Number of council and related committees' meetings held	All Wards	Council	32	75	15	20	20	20	Executive Director - Corporate Services	Minutes of meetings Attendance Registers

8.4.10 Document Management

Key Performance Area			Institutional Capacity										
Programme			Document Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC17	Building institutional resilience and administrative capability	Review Document Management Policy	Number of Reviewed Document Management Policy	All Wards	Council	0	1	0	0	0	1	Executive Director - Corporate Services	Reviewed Document Management Policy

8.5 Directorate Engineering Services

8.5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance

Key Performance Area			Basic Services										
Programme			Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA	Percentage of refurbishment work completed at Kutlwanong Wastewater Treatment Works	18	MIG	69%	100%	84%	100%	0%	0%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS2			Percentage of refurbishment work completed at Whites Wastewater Treatment Works	3	MIG	0%	100%	65%	100%	0%	0%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS3		Sumps cleaned at pump stations to reduce risk of flooding and extend life of mechanical equipment	Number of sumps cleaned around all six towns	1,2,9,18,27 and 36	IAMP9	4	6	1	1	2	2	Executive Director - Infrastructure	Job Cards
BS4		Refurbish maintenance and upgrade all identified pump-stations and ancillary works to ensure that systems are functional in line with Green Drop regulations and MEMA as well as to address new developments	Percentage of refurbishment and upgrade of two sewer pumpstations in Virginia and Meloding	4 and 9	MIG	0%	100%	10%	30%	60%	100%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports

BS5		Provision of sanitation in Thabong and unblocking of sewer mainlines	Percentage works completed on installation of sanitation to 617 stands in Thabong X15 and Bronville by 30 th June 2023 (mutli-year projects)	11	MIG 5	0%	100%	10%	30%	60%	100%	Executive Director - Infrastructure	Practical Completion Certificate Progress Reports
BS6			Number of unblocked Sewer mainlines	All	Council	2000	2000	500	500	500	500	Executive Director - Infrastructure	Job Cards

8.5.2 Water Networks and Maintenance

Key Performance Area			Basic Services										
Programme			Water networks and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS7	Supporting the delivery of municipal services to the right quality and standard	Deliver new infrastructure for new Greenfield developments in collaboration with Human Settlement Department and MIG	Percentage replacement of old, galvanized water pipes with UPVC pipes in Kutlwanong.	18,20,21,22	MIG 9	0%	100%	10%	30%	50%	100%	Executive Director - Infrastructure	Progress Reports Practical Completion Certificate

8.5.3 Roads, Ancillaries and Developmental Maintenance

Key Performance Area			Basic Services										
Programme			Roads and ancillaries developmental and maintenance programs										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS8	Supporting the delivery of municipal services to the right quality and standard	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof m ² .	Square meters of potholes in formal roads at Matjhabeng Central patched to reduce deterioration and ensure safe usage thereof.	All	IAMP14	6068 m ²	7900 m ²	2000 m ²	2000 m ²	2000 m ²	1900 m ²	Executive Director - Infrastructure	Job Cards

BS9			Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof.	All	IAMP14	1907 m ²	3950 m ²	1000 m ²	1000 m ²	1000 m ²	950 m ²	Executive Director - Infrastructure	Job Cards
BS10			Square meters of potholes in formal roads at Matjhabeng East patched to reduce deterioration and ensure safe usage thereof.	All	IAMP14	1306 m ²	3950 m ²	1000 m ²	1000 m ²	1000 m ²	950 m ²	Executive Director - Infrastructure	Job Cards
BS11		Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng Central to enhance driving comfort	All	Council	19.58km	30km	5km	5km	10km	10km	Executive Director - Infrastructure	Job Cards
BS12			Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng West to enhance driving comfort	All	Council	5.550km	15km	3.75km	3.75km	3.75km	3.75km	Executive Director - Infrastructure	Job Cards
BS13			Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng East to enhance driving comfort	All	Council	0km	15km	3.75km	3.75km	3.75km	3.75km	Executive Director - Infrastructure	Job Cards

Key Performance Area			Basic Services											
Programme			Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS14	Supporting the delivery of municipal services to the right quality and standard	Upgrade 2km of main storm water system in Nyakallong.	Kilometres of stormwater system constructed in Nyakallong.	36	Council	0km	2km	0km	1km	1km	0km	Executive Director - Infrastructure	Progress Reports Practical Completion Certificates	
BS15		Clean and upgrade 7.1km of storm water.	Kilometres of stormwater cleaned and upgraded in Matjhabeng Central.	All	IAMP19	0.202km	3.55km	1km	1km	1km	0.55km	Executive Director - Infrastructure	Job Cards	
BS16			Kilometres of stormwater cleaned and upgraded in Matjhabeng West.	All	IAMP19	0km	1.775km	0km	0.5km	0.5km	0.775km	Executive Director - Infrastructure	Job Cards	
BS17			Kilometres of stormwater cleaned and upgraded in Matjhabeng East.	All	IAMP19	0km	1.775km	0km	0.5km	0.5km	0.775km	Executive Director - Infrastructure	Job Cards	
BS18			Clean 5.6km of unlined storm water canals in Matjhabeng twice a year.	Kilometres of unlined stormwater canals cleaned in Matjhabeng Central	All	IAMP18	0.792km	2.8km	1km	1km	0km	0.8km	Executive Director - Infrastructure	Job Cards
BS19				Kilometres of unlined stormwater canals cleaned in Matjhabeng West	All	IAMP18	0.03km	1.4km	0.4km	0.5km	0.5km	0km	Executive Director - Infrastructure	Job Cards

BS20			Kilometres of unlined stormwater canals cleaned in Matjhabeng East	All	IAMP18	0km	1.4km	0.4km	0.5km	0.5km	0km	Executive Director - Infrastructure	Job Cards
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8.5.4 Electrical Distribution

Key Performance Area			Basic Services										
Programme			Electricity Distribution										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS21	Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation.	Percentage of end-to-end work completed for the provision and installation of substation (multi-year project)	11	DMRE	0	100%	25%	50%	75%	100%	Executive Director - Infrastructure	Practical Completion Certificate
BS22		Welkom-Supply 4km of low and medium voltage network in Extension 15 Thabong.	Kilometre of low and medium voltage supplied.	11	DMRE	0km	4km	1km	1km	1km	1km	Executive Director - Infrastructure	Progress Reports
BS23		Reinstallation of streetlights in Koppie Alleen.	Number of reinstalled streetlights in Koppie Alleen.	25	Council	0	5	0	1	1	3	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
BS24		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	1537	1300	300	300	300	400	Executive Director - Infrastructure	Job Cards and Annual Planning Reports
BS25		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	141	170	40	40	50	40	Executive Director - Infrastructure	Job Cards and Annual Planning Reports

8.6 Directorate Community Services

8.6.1 Cemeteries, Parks, Sport and Recreation

Key Performance Area			Basic Services										
Programme			Cemeteries, Sport and Recreational Facilities										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS26	Supporting the delivery of municipal services to the right quality and standard	Development of green public open spaces	Number of trees cared for.	All	OF20	2558	125	25	45	25	30	Executive Director - Community Services	Job Cards
BS27		Timeously develop new and current cemeteries	Number of cemeteries fenced (Phase 1)	17	Council	0	1	0	0	0	1	Executive Director - Community Services	Practical Completion Certificate Photos of cemeteries fenced

8.6.2 Waste Management

Key Performance Area			Basic Services										
Programme			Waste Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS28		Waste collection from each household on a weekly basis.	Number of skip bins procured	All	Council	0	50	0	0	25	25	Executive Director - Community Services	Delivery Note Photos
BS29		Establish Material Recovery Facilities one for Matjhabeng East and one for Matjhabeng West.	Number of Material Recovery Facilities established.	All	Council	0	2	0	0	1	1	Executive Director - Community Services	Practical Completion Certificate Photos

8.6.3 Disaster Management and Fire Services

Key Performance Area			Basic Services										
Programme			Disaster Management and Fire Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS30	Supporting the delivery of municipal services to the right quality and standard	Upgrading of existing control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of existing control rooms upgraded.	9 and 35	Council	0	2	0	0	1	1	Executive Director - Community Services	Practical Completion Certificate Progress Report (Photos)
BS31		Establishment of satellite fire stations in suburban areas	Number of satellite fire station established	17 and 7	Council	1	2	0	1	0	1	Executive Director - Community Services	Practical Completion Certificate Progress Report (Photos)

8.6.4 Fleet Management

Key Performance Area			Basic Services										
Programme			Fleet Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Supporting the delivery of municipal services to the right quality and standard	Procurement of priority vehicles required	Number of compactor trucks procured	All	Council	16	5	0	2	2	1	Executive Director - Community Services	Delivery Notes Official Order Photos
BS33		Procurement of Fire Engine and Hazmat vehicles	Number of fire engines and hazmat vehicles	All	Council	1	2	0	0	1	1	Executive Director - Community Services	Delivery Notes Official Order Photos
BS34		Upgrading and refurbishment of mechanical workshop	Number of mechanical workshops upgraded and refurbished.	All	Council	0	3	0	0	0	3	Executive Director - Community Services	Practical Completion Certificates Photos

8.6.5 Traffic Management and Security

Key Performance Area			Basic Services										
Programme			Traffic Management and Security Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS35	Supporting the delivery of municipal services to the right quality and standard	Intensify the road safety awareness projects/campaigns.	Number of awareness campaigns hosted.	All	Council	6	4	1	1	1	1	Executive Director - Community Services	Attendance Register Photos
BS36		Establish a vehicle pound	Number of established vehicle pound.	All	Council	0	1	0	0	1	0	Executive Director - Community Services	Progress Reports Official Order Photos
BS37		Extension of Municipal Branch Court	Percentage of Municipal Branch Court established.	All	Council	0%	10%	0	0	0	10%	Executive Director - Community Services	Progress Reports Official Order Photos

8.7 Directorate: Human Settlement

8.7.1 Human Settlement

Key Performance Area			Basic Services										
Programme			Human Settlement										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS38	Supporting the delivery of municipal services to the right quality and standard	Drafting of the social compact policy	Number of approved Social Compact Policy	All	Council	0	1	0	0	0	1	Executive Director - Human Settlement	Council resolution Social Compact Policy
BS39		Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Number of reports on incomplete subsidy houses within Matjhabeng	All	Council	0	4	1	1	1	1	Executive Director Human Settlements and Planning	Report on the Database submitted to Provincial HS
BS40		Capacitation on affordable Housing project	Number of provincial tribunal meetings attended	All	Council	2	4	1	1	1	1	Executive Director Human Settlements and Planning	Minutes of meetings Attendance Register
BS41		Disposal of fully serviced 3000 sites	Number of vacant areas disposed.	All	Council	0	3000	0	1500	0	1500	Executive Director Human Settlements and Planning	Register of disposed and allocated sites.

8.7.2 Development Planning

Key Performance Area			Basic Services										
Programme			Development Planning										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS42		Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land	All	Council	0	1	0	0	0	1	Executive Director Human Settlements and Planning	Reports on the municipal and private owned land
BS43		Formalization of Township establishments	Number of reports on formalisations of townships	All	Council	0	1	0	0	0	1	Executive Director Human Settlements and Planning	Progress report on formalised Townships

8.7.3 Development Control

Key Performance Area			Basic Services										
Programme			Development Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS44	Supporting the delivery of municipal services to the right quality and standard	Development of guidelines on restrictive access areas	Number of Guidelines on restrictive access areas	All	Council	5	4	0	0	0	4	Executive Director Human Settlements and Planning	Council approved guidelines on restrictive access areas.

8.7.4 Building Control

Key Performance Area			Basic Services										
Programme			Building Control										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS45	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on building inspections conducted Inspections Forms
BS46		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on contravention notices issued Contravention notices issued
BS47		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	4	4	1	1	1	1	Executive Director - Human Settlement	Reports on approved building plans Building Plans
BS48			Number of reviewed outdoor advertising by-law	All	Council	1	1	0	0	0	1	Executive Director – Human Settlement	Council approved Outdoor Advertising By-Law

8.8 Local Economic Development

8.8.1 Trade and Investment

Key Performance Area			Local Economic Development										
Programme			Trade and Investment										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive environment for economic development	Facilitate Foreign or Local Direct Investment in Municipality	Number of investment pledge facilitated	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Investment Pledge Form
LED2		Scale up catalytic project implementation	Number of catalytic projects facilitated	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Signed Memorandum of Agreement

8.8.2 Small Medium, Micro Enterprise Development

Key Performance Area			Local Economic Development										
Programme			Small Medium, Micro Enterprise Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED3	Creating a conducive environment for economic development	Development of small, medium and micro enterprise (SMME)	Number of SMME supported	All	Council	4	3	0	0	2	1	Executive Director - Local Economic Development	Photos Attendance Registers
LED4		Facilitate capacity development of SMMEs	Number of training workshops facilitated	All	Council	12	8	2	2	2	2	Executive Director - Local Economic Development	Attendance Register Agenda Photos

LED5			Number of exhibitions held	All	Council	2	2	0	0	1	1	Executive Director - Local Economic Development	Attendance Register Photos
LED6		Improve the regulatory framework for SMMEs	Number of SMME By-Laws developed	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	SMME Informal Trading By-Law

8.8.3 Agriculture and Rural Development

Key Performance Area			Local Economic Development										
Programme			Agriculture and Rural Development										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED7	Creating a conducive environment for economic development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Signed Memorandum of Agreement
LED8		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	All	Council	0	2	0	0	1	1	Executive Director - Local Economic Development	Attendance Registers Photos Agenda
LED9		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	All	Council	0	5	0	2	2	1	Executive Director - Local Economic Development	Signed Lease Agreements
LED10		Commonage By-Law review	Number of Commonage By-Law reviewed	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	Commonage By-Law Council Resolution
LED11		Commonage Policy review	Number of Commonage Policy reviewed	All	Council	1	1	0	0	0	1	Executive Director - Local Economic Development	Commonage Policy Council Resolution
LED12		Agricultural Development Strategy	Number of Agricultural Development Strategy developed	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Agricultural Development Strategy Council Resolution

8.8.4 Minerals and Energy

Key Performance Area			Local Economic Development										
Programme			Minerals and Energy										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED13	Creating a conducive environment for economic development	Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility for economic diversification programmes	Number of SLP projects facilitated	All	Council	2	2	0	1	0	1	Executive Director - Local Economic Development	Approved Project Letter Memorandum of Agreement
LED14			Number of Corporate Social Responsibility projects facilitated	All	Council	0	2	0	1	0	1	Executive Director - Local Economic Development	Approved Project Letter Memorandum of Agreement
LED15		Small scale mining	Number of small-scale mining facilitated	All	Council	0	2	0	1	0	1	Executive Director - Local Economic Development	Letter of Support
LED16		Facilitate the development of Special Economic Zone (SEZ) for industrialization of Gas energy	Number of phases completed SEZ establishment	All	Council	0	2	0	1	0	1	Executive Director - Local Economic Development	Council Resolution Cabinet approval

8.8.5 Facility Management

Key Performance Area			Local Economic Development										
Programme			Facility Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED17	Creating a conducive environment for economic development	Refurbishment of Municipal Commercial facilities	Number of facilities refurbished	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Invoices Memorandum of Agreement Practical Completion Certificate

8.8.6 Tourism

Key Performance Area			Local Economic Development										
Programme			Tourism										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED18	Creating a conducive environment for economic development	Enhance the implementation of the Tourism Strategy	Number of tourism events facilitated	All	Council	0	2	0	0	1	1	Executive Director - Local Economic Development	Attendance Registers Photos
LED19		Tourism Marketing Strategy Development	Number of Tourism Marketing Strategies developed	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Tourism Marketing Strategy
LED20		Tourism development	Number of tourism awareness campaigns conducted	All	Council	0	1	0	0	0	1	Executive Director - Local Economic Development	Attendance Registers Photos

8.9 Directorate Financial Management

8.9.1 Asset Management

Key Performance Area			Financial Management										
Programme			Assets Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP-complaint asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	GRAP - Complaint Asset Register
FM2			Number of verifications conducted on the asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	List/Report on verified assets

8.9.2 Accounting Services

Key Performance Area			Financial Management										
Programme			Accounting Services										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM3	Ensuring sound financial management and accounting	Submit draft AFS for audit	Draft annual financial statements submitted to auditor general for audit by 31 August 2023	All	Council	1	1	1	0	0	0	Chief Financial Officer	Draft Annual Financial Statements
FM4	To ensure promote good governance, transparency, accountability and sound financial management and accounting		Number of mSCOA compliant draft budget submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Draft Budget Council Resolution
FM5			Number of Draft Budget related policies reviewed and approved	All	Council	11	11	0	11	0	0	Chief Financial Officer	Draft Budget Policies Council Resolution
FM6			Number of mSCOA compliant final budget submitted	All	Council	1	1	0	0	0	1	Chief Financial Officer	Final Budget Council Resolution
FM7			Number of Final Budget related policies reviewed and approved	All	Council	11	11	0	0	0	11	Chief Financial Officer	Final Budget Policies Council Resolution
FM8			Number of mSCOA compliant adjustment budget submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Adjusted Budget Council Resolution
FM9			Number of section 71 reports submitted	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 71 Reports
FM10			Number of Section 52 (d) reports submitted.	All	Council	4	4	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report
FM11			Number of Mid-year Budget and Performance Assessment reports submitted	All	Council	1	1	0	0	1	0	Chief Financial Officer	Section 72 Report

8.9.3 Supply Chain Management

Key Performance Area			Financial Management										
Programme			Supply Chain Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarterly Targets					
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM12	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed supply chain management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM13			Number of quarterly updates on the suppliers database	All	Council	0	4	1	1	1	1	Chief Financial Officer	List/Report on updates
FM14			Number of Bid Specification Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Specification Committee minutes
FM15			Number of Bid Evaluation Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Evaluation Committee minutes
FM16			Number of Bid Adjudication Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Adjudication Committee minutes
FM17			Number of supply chain management deviation reports submitted	All	Council	0	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM18			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Procurement Plan

8.9.4 Revenue and Credit Control Management

Key Performance Area			Financial Management										
Programme			Revenue and Credit Control Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	All	Council	54%	70%	70%	70%	70%	70%	Chief Financial Officer	Payment Rate on monthly billing report
FM20			Number of Revenue Related policies reviewed	All	Council	3	2	2	0	0	0	Chief Financial Officer	Revenue Related Policies Council Resolution
FM21		Implementation of Revenue Enhancement Strategy	Percentage of collection rate	All	Council	67%	70%	70%	70%	70%	70%	Chief Financial Officer	Quarterly Collection Rate Report

8.9.5 Expenditure Management

Key Performance Area			Financial Management										
Programme			Expenditure Management										
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Approved Draft Expenditure Policy by Council	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Draft Expenditure Policy

9. Resourcing of the strategic activities of the municipality

FS184 Matjhabeng - Supporting Table SA25 Budgeted monthly revenue and expenditure																	
Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1: 2024/25	Budget Year +2: 2025/26	
R thousand																	
Surcharges and Taxes														-	-	-	
Fines, penalties and forfeits		2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	2 357	28 284	29 581	31 780
Licences or permits														-	-	-	
Transfer and subsidies - Operational		57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	57 681	692 171	739 156	783 505
Interest		1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	19 458	20 626	21 863
Fuel Levy														-	-	-	
Operational Revenue														-	-	-	
Gains on disposal of Assets		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	63 600	67 416
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations														-	-	-	-
Total Revenue (excluding capital transfers and contri		346 534	346 534	346 534	346 534	346 534	346 534	346 534	346 534	346 534	346 534	346 534	346 535	4 158 412	4 403 947	4 668 184	
Expenditure																	
Employee related costs		79 415	79 415	79 415	79 415	79 415	79 415	79 415	79 415	79 415	79 415	79 415	79 410	952 980	1 010 159	1 070 769	
Remuneration of councillors		3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	3 280	39 362	41 724	44 227	
Bulk purchases - electricity		55 654	55 654	55 654	55 654	55 654	55 654	55 654	55 654	55 654	55 654	55 654	55 654	667 847	707 917	750 393	
Inventory consumed		71 408	71 408	71 408	71 408	71 408	71 408	71 408	71 408	71 408	71 408	71 408	71 407	856 891	1 154 997	1 224 297	
Debt impairment		38 150	38 150	38 150	38 150	38 150	38 150	38 150	38 150	38 150	38 150	38 150	38 150	457 798	-	-	
Depreciation and amortisation		20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	20 721	248 648	263 567	279 381	
Interest		15 324	15 324	15 324	15 324	15 324	15 324	15 324	15 324	15 324	15 324	15 324	15 324	183 884	194 917	206 612	
Contracted services		8 105	8 105	8 105	8 105	8 105	8 105	8 105	8 105	8 105	8 105	8 105	8 105	97 256	103 091	109 277	
Transfers and subsidies		111	111	111	111	111	111	111	111	111	111	111	111	1 330	1 410	1 494	
Irrecoverable debts written off		18 238	18 238	18 238	18 238	18 238	18 238	18 238	18 238	18 238	18 238	18 238	18 238	218 853	611 250	647 925	
Operational costs		20 781	20 781	20 781	20 781	20 781	20 781	20 781	20 781	20 781	20 781	20 781	20 780	249 371	269 554	285 727	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 185	331 178	3 974 219	4 358 586	4 620 101	
Surplus/(Deficit)		15 349	15 349	15 349	15 349	15 349	15 349	15 349	15 349	15 349	15 349	15 349	15 356	184 193	45 361	48 083	
Transfers and subsidies - capital (monetary allocations)		16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	16 076	192 914	270 209	286 421	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 432	377 107	315 570	334 504	
Income Tax														-	-	-	
Surplus/(Deficit) after income tax		31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 432	377 107	315 570	334 504	
Share of Surplus/Deficit attributable to Joint Venture														-	-	-	
Share of Surplus/Deficit attributable to Minorities														-	-	-	
Surplus/(Deficit) attributable to municipality		31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 432	377 107	315 570	334 504	
Share of Surplus/Deficit attributable to Associate														-	-	-	
Intercompany/Parent subsidiary transactions														-	-	-	
Surplus/(Deficit) for the year	1	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 425	31 432	377 107	315 570	334 504	

10. Expenditure Classification

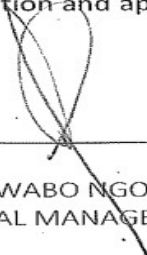
Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	952 980 000
General Expenses	2 901 239
Repairs and Maintenance	211 505 000
Contracted Services	97 256 000
Total	1 264 642 239

11. Municipal Staffing

Staffing and Budget	Number of Posts	Rand Value
Management	25	
Professionals	500	
Technicians and Trade Workers	379	
Community and Personal Services Workers	128	
Clerical and Administrative Workers	54	
Machine Operators and Drivers	91	
General Workers	922	
Total	2099	952 980 000

12. Recommendation and Approval

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and approval on 15 June 2023.



ADV LONWABO NGOQO
MUNICIPAL MANAGER



COUNCILLOR TD KHALIPHA
EXECUTIVE MAYOR: MATJHABENG LOCAL MUNICIPALITY

13. Annexure A – MFMA Circular 88

MFMA Circular 88 sets out the **306** municipal indicators and differentially applied across four categories of municipality: metro; intermediate city; district and local municipality. **Only Tier 1 and Tier 2 indicators apply in 2023-2024.**

The municipality will start reporting on Circular 88 from the 1 July 2023 (2023-2024 Year of Assessment). 2023-2024 is the last year of reporting.

ENERGY AND ELECTRICITY

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
EE.1.11	Improved access to electricity	Service Delivery	Number of dwellings provided with connections to mains electricity supply by the municipality
EE3.11	Improved access to electricity	Service Delivery	Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE3.21	Improved access to electricity	Service Delivery	Percentage of planned maintenance performed
EE4.4	Improved access to electricity	Service Delivery	Percentage total electricity losses

ENVIRONMENT AND WASTE

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV3.11	Increased access to refuse removal	Service delivery	Percentage of known informal settlements receiving basic refuse removal services

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV4.11	Biodiversity is conserved and enhanced	Service delivery	Percentage of biodiversity priority area within the municipality
ENV5.2	Coastal and inland water resources maintained	Service delivery	Recreational water quality (inland)

HOUSING AND COMMUNITY FACILITIES

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
HS3.5	Increased access to and utilisation of social and community facilities	Service delivery	Percentage utilisation rate of community halls
HS3.6	Increased access to and utilisation of social and community facilities	Service delivery	Average number of library visits per library
HS3.7	Increased access to and utilisation of social and community facilities	Service delivery	Percentage of municipal cemetery plots available

TRANSPORT AND ROADS

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
TR6.11	Improved road safety	Service delivery	Percentage of unsurfaced road graded
TR6.12	Improved road safety	Service delivery	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
TR6.13	Improved road safety	Service delivery	KMs of new municipal road network
TR6.2	Improved road safety	Service delivery	Number of potholes reported per 10kms of municipal road network
TR6.21	Improved road safety	Service delivery	Percentage of reported pothole complaints resolved within standard municipal response time

WATER AND SANITATION

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS1.11	Improved access to sanitation	Service delivery	Number of new sewer connections meeting minimum standards
WS2.11	Improved access to sanitation	Service delivery	Number of new water connections meeting minimum standards
WS3.1	Improved access to sanitation	Service delivery	Frequency of sewer blockages per 100 KMs of pipeline
WS3.11	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (sanitation/wastewater)
WS3.2	Improved access to sanitation	Service delivery	Frequency of water mains failures per 100 KMs of pipeline
WS3.21	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (water)
WS3.3	Improved access to sanitation	Service delivery	Frequency of unplanned water service interruptions

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS4.1	Improved quality of water (incl. wastewater)	Service delivery	Percentage of drinking water samples complying to SANS241
WS4.2	Improved quality of water (incl. wastewater)	Service delivery	Percentage of wastewater samples compliant to water use license conditions
WS5.1	Improved water sustainability	Service delivery	Percentage of non-revenue water
WS5.2	Improved water sustainability	Service delivery	Total water losses
WS5.31	Improved water sustainability	Service delivery	Percentage of total water connections metered
WS5.4	Improved water sustainability	Service delivery	Percentage of water reused

FIRE AND DISASTER

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
FD1.11	Mitigated effects of emergencies	Service delivery	Percentage compliance with the required attendance time for structural firefighting incidents

LOCAL ECONOMIC DEVELOPMENT

Item no	Output/Outcome	Back to Basic Pillar	Output/Outcome Indicator
LED1.11	Growing inclusive local economies	Service delivery	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
LED1.21		Service delivery	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)

LED 2.12	Rates revenue as a percentage of the total revenue of the municipality	Service delivery	Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3.11	Improved ease of doing business within the municipal area	Service delivery	Average time taken to finalise business license applications
LED3.31	Improved ease of doing business within the municipal area	Service delivery	Average number of days from the point of advertising to the letter of award per 80/20 procurement process
LED3.32	Improved ease of doing business within the municipal area	Service delivery	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

FINANCIAL MANAGEMENT

Item no	Output/Outcome	Back to Basic Pillar	Output/ Outcome Indicator
FM1.1	Enhanced municipal budgeting and budget implementation	Financial Management	Percentage of expenditure against total budget
FM1.11	Enhanced municipal budgeting and budget implementation	Financial Management	Total Capital Expenditure as a percentage of Total Capital Budget
FM1.12	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
FM1.13	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Revenue as a percentage of Total Operating Revenue Budget
FM1.14	Enhanced municipal budgeting and budget implementation	Financial Management	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
FM1.2	Enhanced municipal budgeting and budget implementation	Financial Management	Municipal budget assessed as funded (Y/N) (National)
FM1.21	Enhanced municipal budgeting and budget implementation	Financial Management	Funded budget (Y/N) (Municipal)

FM2.1	Improved financial sustainability and liability management	Financial Management	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
FM2.2	Improved financial sustainability and liability management	Financial Management	Percentage change in cash backed reserves reconciliation
FM2.21	Improved financial sustainability and liability management	Financial Management	Cash backed reserves reconciliation at year end
FM3.1	Improved liquidity management	Financial Management	Percentage change in cash and cash equivalent (short term)
FM3.11	Improved liquidity management	Financial Management	Cash/Cost coverage ratio
FM3.12	Improved liquidity management	Financial Management	Current ratio (current assets/current liabilities)
FM3.13	Improved liquidity management	Financial Management	Trade payables to cash ratio
FM3.14	Improved liquidity management	Financial Management	Liquidity ratio
FM4.1	Improved expenditure management	Financial Management	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
FM4.11	Improved expenditure management	Financial Management	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
FM4.2	Improved expenditure management	Financial Management	Percentage of total operating expenditure on remuneration
FM4.3	Improved expenditure management	Financial Management	Percentage of total operating expenditure on contracted services
FM4.31	Improved expenditure management	Financial Management	Creditors payment period
FM5.1	Improved asset management	Financial Management	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
FM5.11	Improved asset management	Financial Management	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)

FM5.12	Improved asset management	Financial Management	Percentage of total capital expenditure funded from capital conditional grants
FM5.2	Improved asset management	Financial Management	Percentage change of renewal/upgrading of existing Assets
FM5.21	Improved asset management	Financial Management	Percentage of total capital expenditure on renewal/upgrading of existing assets
FM5.22	Improved asset management	Financial Management	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
FM5.3	Improved asset management	Financial Management	Percentage change of repairs and maintenance of existing infrastructure
FM5.31	Improved asset management	Financial Management	Repairs and Maintenance as a percentage of property, plant, equipment and investment property
FM6.12	Improved supply chain management	Financial Management	Percentage of awarded tenders [over R200k], published on the municipality's website
FM6.13	Improved supply chain management	Financial Management	Percentage of tender cancellations
FM7.1	Improved revenue and debtors management	Financial Management	Percentage change in Gross Consumer Debtors' (Current and Non-current)
FM7.11	Improved revenue and debtors management	Financial Management	Debtors payment period
FM7.12	Improved revenue and debtors management	Financial Management	Collection rate ratio
FM7.2	Improved revenue and debtors management	Financial Management	Percentage of Revenue Growth excluding capital grants
FM7.3	Improved revenue and debtors management	Financial Management	Percentage of net operating surplus margin
FM7.31	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Electricity
FM7.32	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Water
FM7.33	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Wastewater

FM7.34	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Refuse
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GOVERNANCE

Item no	Output /Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG1.1	Improved municipal capability	Building capable local government institutions	Percentage of municipal skills development levy recovered
GG1.2	Improved municipal capability	Building capable local government institutions	Top management stability
GG1.21	Improved municipal capability	Building capable local government institutions	Staff vacancy rate
GG1.22	Improved municipal capability	Building capable local government institutions	Percentage of vacant posts filled within 3 months

Item no	Output/Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG2.1	Improved municipal responsiveness	Putting people first	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2.11	Improved municipal responsiveness	Putting people first	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
GG2.12	Improved municipal responsiveness	Putting people first	Percentage of wards that have held at least one councillor-convened community meeting
GG2.2	Improved municipal responsiveness	Putting people first	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
GG2.31	Improved municipal responsiveness	Putting people first	Percentage of official complaints responded to through the municipal complaint management system

Item no	Output /Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG3.1	Improved municipal administration	Good Governance	Audit Outcome
GG3.11	Improved municipal administration	Good Governance	Number of repeat audit findings

GG3.12	Improved municipal administration	Good Governance	Percentage of councillors who have declared their financial interests
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Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG4.1	Improved council functionality	Good governance	Percentage of councillors attending council meetings

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG5.11	Zero tolerance of fraud and corruption	Good governance	Number of active suspensions longer than three months
GG5.12	Zero tolerance of fraud and corruption	Good governance	Quarterly salary bill of suspended officials

1.1 Compliance Indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions. Please refer to the full TIDs (Annexure B) for more information on their rationale, frequency of reporting and categorical application.

Number	Compliance indicators
C1(GG)	Number of signed performance agreements by the MM and section 56 managers
C2(GG)	Number of Executive Committee or Mayoral Executive meetings held
C3(GG)	Number of Council portfolio committee meetings held
C4(GG)	Number of MPAC meetings held
C5(GG)	Number of recognised traditional leaders within your municipal boundary
C6(GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7(GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held
C8(GG)	Number of councillors completed training
C9(GG)	Number of municipal officials completed training
C10(GG)	Number of work stoppages occurring
C11(GG)	Number of litigation cases instituted by the municipality
C12(GG)	Number of litigation cases instituted against the municipality
C13(GG)	Number of forensic investigations instituted
C14(GG)	Number of forensic investigations concluded
C15(GG)	Number of days of sick leave taken by employees
C17(GG)	Number of temporary employees employed
C18(GG)	Number of approved demonstrations in the municipal area
C19(GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum-of) at all council meetings
C20(ENV)	Number of permanent environmental health practitioners employed by the municipality
C21(ENV)	Number of approved environmental health practitioner posts in the municipality
C22(GG)	Number of Council meetings held

C23(GG)	Number of disciplinary cases for misconduct relating to fraud and corruption
C24(GG)	Number of council meetings disrupted
C25(GG)	Number of protests reported
C26(GG)	R-value of all tenders awarded
C27(GG)	Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations
C28(GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29(GG)	Number of approved applications for rezoning a property for commercial purposes
C30(GG)	Number of business licences approved

Number	Compliance Indicators
C31(GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32(GG)	Number of positions filled with regard to municipal infrastructure
C33(GG)	Number of tenders of R200 000 awarded
C34(GG)	Number of months the Municipal Managers position has been filled (not acting)
C35(GG)	Number of months the Chief Financial Officer's position has been filled (not acting)
C36(GG)	Number of vacant posts of senior managers
C37(GG)	Number of approved posts in the treasury and budget office
C38(GG)	Number of filled posts in the treasury and budget office
C39(GG)	Number of approved posts in the development and planning department
C40(GG)	Number of filled posts in the development and planning department
C41(GG)	Number of approved engineer posts in the municipality
C42(GG)	Number of registered engineers employed in approved posts
C43(GG)	Number of engineers employed in approved posts
C44(GG)	Number of disciplinary cases in the municipality
C45(GG)	Number of finalised disciplinary cases
C46(ENV)	Number of approved waste management posts in the municipality
C47(ENV)	Number of waste management posts filled

C48(EE)	Number of approved electrician posts in the municipality
C49(EE)	Number of electricians employed in approved posts
C50(WS)	Number of approved water and wastewater management posts in the municipality
C51(WS)	Number of filled water and wastewater management posts
C52(HS)	Number of maintained sports facilities
C53(HS)	Square meters of maintained public outdoor recreation space
C54(HS)	Number of municipality-owned community halls
C56(EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57(EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58(EE)	Total non-technical electricity losses in MWh (estimate)
C59(EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections

C61(W.S)	Total number chemical toilets in operation
C62(W.S)	Total number of ventilation Improved Pit Toilets (VIPs)
C63(W.S)	Total volume of water delivered by water trucks
C67(FD)	Number of paid full-time firefighters employed by the municipality
C68(FD)	Number of part-time and fire fighter reservists in the service of the municipality
C69(FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71(LED)	Number of procurement processes where disputes were raised
C73(FD)	Number of structural fires occurring in informal settlements
C74(FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76(LED)	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black owned
C79(LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C84(LED)	Number of building plans submitted for review
C86(LED)	Number of households in the municipal area registered as indigent
C89(GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C92(GG)	Number of agenda items deferred to the next council meeting
C93(FM)	Number of awards made in terms of SCM Reg 32
C94(FM)	Number of requests approved for deviation from approved procurement plan
C95(FM)	Number of residential properties in the billing system
C96(FM)	Number of non-residential properties in the billing system
C97(FM)	Number of properties in the valuation roll
C98(LED)	Number of building plan applications approved
C99(EE)	Number of electricity connection applications received

1.2 Compliance questions

The following are compliance questions requiring a periodic response form municipalities in open-text format.

No.	Compliance questions	M	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Y	Y
Q2.	Has the IDP been adopted by Council by the target date?	Y	Y	Y	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Y	Y	Y	Y
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Y	Y	Y	Y
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	Y	Y	Y	Y
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Y	Y	Y	Y
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	N	Y	N	Y
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	Y	Y
Q10.	Is there a dedicated position responsible for internal audits?	N	Y	Y	Y
Q11.	Is the internal audit position filled or vacant?	N	Y	Y	Y
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Y	Y	Y
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Y	Y	Y
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Y	Y	Y
Q15.	Does the internal audit plan set monthly targets?	N	Y	Y	Y
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Y	Y	Y
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Y	Y	Y	Y
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Y	Y	Y	Y
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Y	Y	Y	Y
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Y	Y	N	Y
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Y	Y	Y	Y
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Y	Y	Y	Y
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y	Y	Y	Y
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Y	Y	Y	Y