

Working with our communities to grow Ngwathe

Ngwathe
MUNICIPALITY



The home of harmony, prosperity and growth

TOP LAYER

**Service Delivery & Budget
Implementation Plan**

2023/24

Our Vision

"A viable municipality with inclusive economy, sustainable development and quality services for all"

Our Mission

"To provide affordable and quality municipal services and address triple challenges of poverty, unemployment and inequality and promote sustainable development through cooperative, strategic partnership and innovation"

Official Sign-Off:

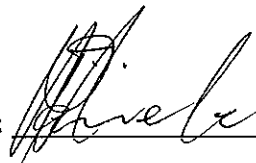
It is hereby certified that this Service Delivery & Budget Implementation Plan (SDBIP):

- Was reviewed in accordance with section 34 of Municipal Systems Act 32 of 2000. Takes into account all the relevant policies, legislation and other mandates for which the Ngwathe Local Municipality is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which Ngwathe Local Municipality will endeavour to achieve over the period of this plan.

[Surname & Initials]:

Acting Municipal Manager

Signature: _____



[Surname & Initials]:

Executive Mayor

Signature: _____



Me. Victoria De Beer - Mthombeni

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Executive Summary

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following:

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections.

Every quarter the Mayor must report to Council on the progress of the budget.

The following key factors and planning strategies have informed the compilation of the 2022/23 MTREF:

- The need for tariff increases versus the ability of the community to pay for services;
- Tariffs should be cost reflective to ensure sustainability of the municipality
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

Municipal growth

- Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e. inflation, Eskom increases, household debt)
- Performance trends
- The 2022/23 adjustments budget and performance against the SDBIP
- Debtor payment levels
- Loan and investment possibilities
- Improved and sustainable service delivery

The proposed revenue budget for the 2023/24 financial year is R 1 056 billion , with the operational expenditure budget of R 1 133 billion and a capital budget of R153 million which is inclusive of R 12 million internal. This is an increase of R119 million or 12% operational revenues and increase on operating expenditure of R 121 million or 11% on the adjustments budget of 2022/2023 financial year.

The marginal increase in the budget is a result of:

- i) Trimming down of the expenditure budget to match the anticipated collection rate for the financial year.
- ii) The current collection rate is between 55% and 65%.
- iii) The municipality anticipate an increase of 10% on the current collection towards the draft budget

In the 2022/23 budget adjustment on revenue from rates and services charges totalled **R518 million**. The collection rate is based on the projected (60%) total of the account receivables. In 2023/24 it increased to **R 608 million** with an expected projection of (72%)

The municipality's ability to fund its operations is largely based on generating its own revenue, 72% per cent is envisaged of the total municipality income in the 2023/24 financial year (75% in 2024/25), **R269 million** will be from government grants. The collection of revenue is therefore crucial to the financial well-being of the municipality. The budgeted contribution to the provision for doubtful debts is **R157 million**. The largest revenue items are electricity revenue at **R390 million**, water revenue at **R88 million**, assessment rates at **R125 million**, of the total operational revenue (i.e. excluding capital grants of **R141 million**). Revenue from electricity and water sales, government grants and property rates remain the main income items for the MTREF period.

The budgeted allocation for employee related costs for the 2023/24 financial year totals **R280 million**, which equals 26 per cent of the total operating expenditure. The budget for employee related costs are based on the proposed organogram. An annual increase of CPIX and in the next 2 years' outer years of the MTREF.

The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget. Remuneration of Councilors for 2023/24 is **R18 million**.

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The provision of debt impairment for the 2023/24 financial year equates to **R157 million** which led to an increased in 2023/24 of **R61 million**. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total **R77 million** for the 2023/24 financial year.

Finance charges consist primarily of the repayment of interest portion on overdue creditors. Finance charges has been budgeted **R22 million** for 2023/24 due Eskom arrangement with the municipality.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses. The 2023/24 budget for bulk purchases is **R341 million** which is less by **R11 million** as compared with budget of 2022/23 for bulk purchases amounting to **R353 million**. The audited, current invoices and payment arrangement have been taken into consideration for the budget of 2023/24.

The following summary of tariffs applied for increase on 2023/24 budget,

1.1	Water Supply	7.3%
1.2	Electricity	25%
1.3	Sewerage	5.3%
1.4	Refuse	5.3%
1.5.	Rates and Taxes 5.3% (With rebates / discount on Residential and 15% discount on business)	
1.6.	Cemeteries	5.3%
1.7.	Halls	5.3%
1.8.	All Other Sundries	5.3%

The following Items are being excluded from operating expenditure as they have no cash outflow impact in the budget:

- Depreciation R 77 million
- Provision for bad debts R157 million

When compared to the 2022/23 Adjustments Budget, the major operational expenditure has increased in the 2023/24 budget; the increase is proposed to accommodate the following:

- Salaries 5.3% (In the absence of the agreement 2023/24, management has projected the increase based on CPIX Forecast (CPIX Forecast 5.3%) with effect from 1 July 2023)
- Bulk purchase on electricity - increase of 6.06%
- Bulk purchases on water – increase of 7.3%.

FS203 Ngwathe - Table A4 Budgeted Financial Performance (revenue)

Description	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	210 605	216 918	234 321	312 792	312 792	312 792	183 167	390 990	410 149	429 426
Service charges - Water	75 694	54 750	74 319	82 471	82 471	82 471	67 168	88 492	92 828	97 191
Service charges - Waste Water Management	40 850	57 131	56 228	68 197	68 197	68 197	57 030	71 812	75 331	78 871
Service charges - Waste Management	39 307	39 357	43 726	54 664	54 664	54 664	41 036	57 561	60 382	63 220
Sale of Goods and Rendering of Services	983	1 391	1 334	987	987	987	1 344	1 039	1 090	1 141
Agency services										
Interest										
Interest earned from Receivables	52 788	45 635	43 155	44 361	44 361	44 361	66 022	46 712	49 001	51 304
Interest earned from Current and Non Current Assets	1 978	1 131	1 407	1 973	1 973	1 973	2 488	2 077	2 179	2 282
Dividends										
Rent on Land										
Rental from Fixed Assets	339	320	349	272	272	272	329	286	300	315
Licence and permits										
Operational Revenue	515	907	83	636	636	636	1 729	669	702	735
Non-Exchange Revenue										
Property rates	87 260	96 614	104 441	119 371	119 371	119 371	99 996	125 698	131 857	138 054
Surcharges and Taxes										
Fines, penalties and arrears	352	259	229	1 823	1 823	1 823	42	1 920	2 014	2 109
Licences or permits										
Transfer and subsidies - Operational	226 662	258 184	233 097	249 174	249 467	249 467	261 669	269 087	286 875	297 035
Interest										
Fuel Levy										
Operational Revenue										
Gains on disposal of Assets	-	19 379	-	-	-	-	-	-	-	-
Other Gains	8 494	(2 715)	6 775	-	-	-	-	-	-	-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)	745 829	789 260	799 466	936 722	937 015	937 015	782 021	1 056 344	1 112 708	1 161 682

FS203 Ngwathe - Table A4 Budgeted Financial Performance (expenditure)

Description	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	236 874	249 031	259 537	266 190	266 190	266 190	242 316	280 898	294 633	308 453
Remuneration of councillors	15 524	15 493	15 589	17 148	17 148	17 148	15 321	18 056	18 941	19 831
Bulk purchases - electricity	222 789	232 041	273 182	352 622	352 622	352 622	230 885	341 478	358 210	375 046
Inventory consumed	613	720	883	92 287	92 284	92 284	737	130 725	141 772	145 311
Debt impairment	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	65 245	59 428	88 492	75 402	75 402	75 402	-	76 842	80 607	84 395
Interest	55 837	34 941	36 709	21 171	21 171	21 171	2 994	22 293	23 386	24 485
Contracted services	30 222	39 720	48 121	26 271	26 885	26 885	23 525	36 351	38 132	39 924
Transfers and subsidies	7 680	165	150	180	180	180	165	180	180	18
Irrecoverable debts written off	170 700	163 129	165 819	96 602	96 602	96 602	-	157 549	165 269	173 037
Operational costs	34 834	41 152	37 956	64 271	63 933	63 933	29 957	68 814	72 185	75 578
Losses on disposal of Assets	-	3 781	58 678	-	-	-	-	-	-	-
Other Losses	115	28	-	-	-	-	-	-	-	-
Total Expenditure	840 433	839 629	985 116	1 012 124	1 012 417	1 012 417	545 900	1 133 186	1 193 315	1 246 078
Surplus/(Deficit)	(94 604)	(50 369)	(185 650)	(75 402)	(75 402)	(75 402)	236 121	(76 842)	(80 607)	(84 395)

FS203 Ngwathe - Table A2 Budgeted Financial Performance (revenue by functional classification) Revenue By Source

Functional Classification Description	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
Revenue - Functional									
<i>Governance and administration</i>	327 598	357 380	356 962	378 792	379 085	379 085	405 599	430 090	446 990
Executive and council	-	-	-	-	-	-	-	-	-
Finance and administration	327 598	357 380	356 962	378 792	379 085	379 085	405 599	430 090	446 990
Internal audit	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	893	20 416	951	950	950	950	1 000	1 050	1 099
Community and social services	778	20 303	839	749	749	749	788	827	866
Sport and recreation	116	113	112	202	202	202	212	223	233
Public safety	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	35 788	44 607	39 862	48 354	48 354	48 354	50 427	52 630	54 925
Planning and development	106	944	227	691	691	691	728	763	799
Road transport	35 683	43 663	39 635	47 663	47 663	47 663	49 699	51 867	54 126
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	464 904	456 849	502 537	643 906	643 906	643 906	740 553	803 212	840 624
Energy sources	228 560	231 659	239 668	348 145	348 145	348 145	431 892	436 584	461 399
Water management	116 836	94 477	128 093	144 036	144 036	144 036	150 669	205 602	210 653
Waste water management	73 945	85 356	84 345	91 294	91 294	91 294	94 359	94 274	98 683
Waste management	45 563	45 357	50 432	60 431	60 431	60 431	63 633	66 752	69 889
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	829 183	879 253	900 311	1 072 002	1 072 294	1 072 294	1 197 579	1 286 982	1 343 638

FS203 Ngwathe - Table A2 Budgeted Financial Performance (expenditure by functional classification) Expenditure by Source

Functional Classification Description	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
R thousand									
Expenditure - Functional									
<i>Governance and administration</i>	393 406	368 014	404 100	210 042	209 713	209 713	237 464	246 680	257 958
Executive and council	71 017	68 368	73 180	54 929	54 945	54 945	57 465	60 272	62 934
Finance and administration	322 390	299 646	330 920	155 114	154 769	154 769	180 000	186 408	195 024
Internal audit	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	72 997	73 807	131 791	74 102	73 823	73 823	78 216	82 048	85 905
Community and social services	70 438	71 405	130 466	56 361	56 042	56 042	59 492	62 407	65 340
Sport and recreation	56	41	38	6 978	6 978	6 978	7 348	7 708	8 071
Public safety	2 212	2 228	820	9 029	9 029	9 029	9 508	9 974	10 443
Housing	291	134	467	1 734	1 774	1 774	1 868	1 959	2 051
Health	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	162 767	194 316	229 334	137 933	137 574	137 574	161 189	176 110	181 380
Planning and development	288	35	548	1 108	967	967	1 019	1 069	1 119
Road transport	162 479	194 281	228 786	136 824	136 606	136 606	160 170	175 042	180 262
Environmental protection	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	352 435	304 123	354 639	590 047	591 307	591 307	656 317	688 477	720 835
Energy sources	250 160	242 937	278 447	428 695	427 365	427 365	445 853	467 699	489 681
Water management	48 137	32 416	40 923	83 489	85 839	85 839	106 371	111 583	116 828
Waste water management	43 065	26 397	33 631	47 544	47 794	47 794	63 889	67 020	70 170
Waste management	11 074	2 373	1 639	30 318	30 308	30 308	40 204	42 174	44 156
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	981 605	940 260	1 119 864	1 012 124	1 012 417	1 012 417	1 133 186	1 193 315	1 246 078
Surplus/(Deficit) for the year	(152 422)	(61 007)	(219 553)	59 878	59 878	59 878	64 393	93 667	97 560

FS203 Ngwathe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	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
R thousand									
Revenue by Vote									
Vote 01 - Corporate Services	1 226	821	-	-	293	293	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 03 - Financial Services	326 372	356 559	356 962	378 792	378 792	378 792	405 599	430 090	446 990
Vote 04 - Technical Services	455 024	455 155	491 740	631 138	631 138	631 138	726 619	788 328	824 861
Vote 05 - Community Services	46 562	66 717	51 610	62 072	62 072	62 072	65 362	68 564	71 787
Vote 06 - Local Economic Development	-	-	-	-	-	-	-	-	-
Vote 07 -	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	829 183	879 253	900 311	1 072 002	1 072 294	1 072 294	1 197 579	1 286 982	1 343 638

FS203 Ngwathe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	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
R thousand									
Expenditure by Vote to be appropriated									
Vote 01 - Corporate Services	33 119	29 604	56 449	42 144	42 226	42 226	54 249	56 907	59 581
Vote 02 - Municipal Manager	71 017	68 368	73 180	54 929	54 945	54 945	57 465	60 272	62 934
Vote 03 - Financial Services	289 218	269 833	274 388	112 949	112 522	112 522	125 729	129 479	135 418
Vote 04 - Technical Services	503 890	496 164	581 908	696 574	697 626	697 626	776 305	821 367	856 964
Vote 05 - Community Services	84 073	76 256	133 535	105 103	104 814	104 814	119 139	124 976	130 850
Vote 06 - Local Economic Development	288	35	404	426	285	285	300	315	329
Vote 07 -	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	981 605	940 260	1 119 864	1 012 124	1 012 417	1 012 417	1 133 186	1 193 315	1 246 078
Surplus/(Deficit) for the year	(152 422)	(61 007)	(219 553)	59 878	59 878	59 878	64 393	93 667	97 560

FS203 Ngwathe - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	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
R thousand										
Capital expenditure - Municipal Vote										
Single-year expenditure appropriation										
Vote 01 - Corporate Services	-	-	1 217	-	-	-	-	-	-	-
01.1 - Corporate Services Administration	-	-	1 217	-	-	-	-	-	-	-
01.2 - Ict	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-
02.1 - Municipal Manager Administration	-	-	-	-	-	-	-	-	-	-
02.2 - Board General Mayor	-	-	-	-	-	-	-	-	-	-
02.3 - Board General Speaker	-	-	-	-	-	-	-	-	-	-
Vote 03 - Financial Services	-	-	-	-	-	-	-	-	-	-
03.1 - Financial Services Administration	-	-	-	-	-	-	-	-	-	-
03.2 - Stores	-	-	-	-	-	-	-	-	-	-
Vote 04 - Technical Services	71 240	548	81 206	133 135	133 135	133 135	34 227	146 735	171 774	179 456
04.1 - Technical Services Administration	-	-	-	-	-	-	-	-	-	-
04.2 - Roads	1 441	-	13 095	19 158	19 158	19 158	717	23 120	24 143	25 203
04.3 - Storm Water	-	-	-	-	-	-	-	-	-	-
04.4 - Workshop	-	-	-	-	-	-	-	-	-	-
04.5 - Sewerage Network	10 627	-	10 688	10 977	10 977	10 977	(141)	2 000	-	-
04.6 - Sewerage Purification	-	-	-	-	-	-	-	-	-	-
04.7 - Irrigation	-	-	-	-	-	-	-	-	-	-
04.8 - Water Network	53 617	548	38 217	50 000	50 000	50 000	24 572	56 000	100 000	100 088
04.9 - Water Purification	-	-	18 715	28 000	28 000	28 000	9 079	35 615	32 630	34 165
04.10 - Electricity	5 554	-	492	25 000	25 000	25 000	-	30 000	15 000	20 000
Vote 05 - Community Services	2 410	-	1 797	2 145	2 465	2 465	365	6 500	2 500	2 500
05.1 - Community Services Administration	296	-	-	2 145	2 465	2 465	365	6 500	2 500	2 500
05.2 - Cemetery	-	-	-	-	-	-	-	-	-	-
05.3 - Housing	-	-	-	-	-	-	-	-	-	-
05.4 - Fire Brigade	-	-	-	-	-	-	-	-	-	-
05.5 - Parks	-	-	-	-	-	-	-	-	-	-
05.6 - Sport Facilities	2 113	-	-	-	-	-	-	-	-	-
05.7 - Holiday Resorts	-	-	-	-	-	-	-	-	-	-
05.8 - Cleansing	-	-	1 797	-	-	-	-	-	-	-
05.9 - Town Hall & Offices	-	-	-	-	-	-	-	-	-	-
05.10 - Town Planning & Building Inspection	-	-	-	-	-	-	-	-	-	-
05.11 - Town Lands	-	-	-	-	-	-	-	-	-	-
Vote 06 - Local Economic Development	-	-	-	-	-	-	-	-	-	-
06.1 - Local Economic Development	-	-	-	-	-	-	-	-	-	-
Vote 07 -	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	73 649	548	84 221	135 280	135 600	135 600	34 592	153 235	174 274	181 956
Total Capital Expenditure	73 649	548	84 221	135 280	135 600	135 600	34 592	153 235	174 274	181 956

FS203 Ngwathe - Supporting Table SA18 Transfers and grant receipts

Description	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
R thousand									
RECEIPTS:									
Operating Transfers and Grants									
National Government:	217 779	255 257	233 097	249 174	249 174	249 174	269 087	286 875	297 035
Local Government Equitable Share	204 644	244 478	228 425	241 451	241 451	241 451	261 348	281 182	291 091
Energy Efficiency and Demand Side Management Grant	6 512	4 709	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant	1 377	1 466	1 672	2 240	2 240	2 240	2 154	-	-
Local Government Financial Management Grant	2 680	3 000	3 000	3 100	3 100	3 100	3 100	3 100	3 238
Municipal Disaster Relief Grant	467	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	2 099	1 604	-	2 383	2 383	2 383	2 485	2 593	2 706
Provincial Government:	8 625	2 706	-	-	-	-	-	-	-
Infrastructure Grant	8 625	2 706	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
Other grant providers:	258	221	-	-	293	293	-	-	-
Local Government Water and Related Service SETA	258	221	-	-	293	293	-	-	-
Total Operating Transfers and Grants	226 662	258 184	233 097	249 174	249 467	249 467	269 087	286 875	297 035
Capital Transfers and Grants									
National Government:	82 854	89 393	100 845	135 280	135 280	135 280	141 235	174 274	181 956
Integrated National Electrification Programme Grant	5 746	4 754	1 142	25 000	25 000	25 000	30 000	15 000	20 000
Municipal Infrastructure Grant	33 584	42 059	39 635	45 280	45 280	45 280	47 214	49 274	51 420
Regional Bulk Infrastructure Grant	25 544	25 313	38 875	50 000	50 000	50 000	50 000	100 000	100 088
Water Services Infrastructure Grant	17 980	17 266	21 193	15 000	15 000	15 000	14 021	10 000	10 448
Provincial Government:	-	-	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
Other grant providers:	500	600	-	-	-	-	-	-	-
Local Government Water and Related Service SETA	500	600	-	-	-	-	-	-	-
Total Capital Transfers and Grants	83 354	89 993	100 845	135 280	135 280	135 280	141 235	174 274	181 956
TOTAL RECEIPTS OF TRANSFERS & GRANTS	310 016	348 176	333 942	384 454	384 747	384 747	410 322	461 149	478 991

Service Delivery Targets and Performance Indicators

Each Directorate must provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager and Director's performance contracts must contain these targets.

The targets cannot be changed during the year unless Council approves the changes.

Introduction

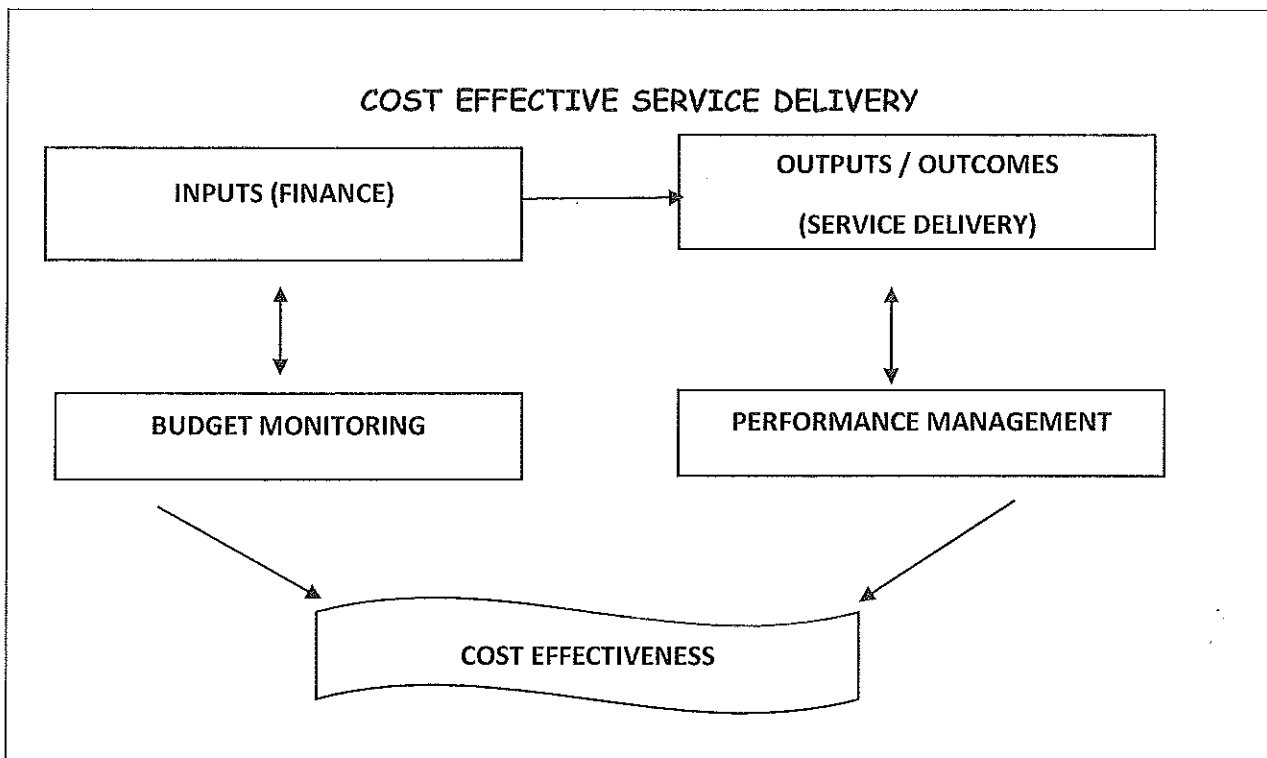
A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented - by means of forecast cash flows - and service delivery targets and performance indicators.

The Components of a SDBIP

The five necessary components of a SDBIP are:

- 1. Monthly projections of revenue to be collected for each source*
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote*
- 3. Quarterly projections of service delivery targets and performance indicators for each vote*
- 4. Ward information for expenditure and service delivery*
- 5. Capital works plans.*

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs - the budget - to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be proactive and take remedial steps in the event of poor performance.

The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

MFMA requirement - Approval of the SDBIP

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials.

Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

MFMA requirement - Implementation & monitoring

Section 54 sets out the responsibilities of the Executive Mayor regarding budgetary control and the early identification of financial problems.

When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

The revised SDBIP must be promptly made available to the public.

Operating Expenditure -

The annual operating budget has been broken down into monthly projections by applying the trends of previous years' spending to each line item in the budget. The projections in the estimates annexure are shown by Service Delivery Unit and by expenditure type.

The following should be considered in the Final SDBIP:

There may have been extraordinary events in past years that have skewed the trends and these trends will be avoided from being repeated although they are included in the SDBIP.

The estimates are based on percentage spending per month and do not consider any over or under spending on particular items.

The projections for the draft SDBIP indicates expenditure will be spent and revenue will be received evenly throughout the twelve months.

The operating expenditure budget, excluding finance charges, for 2023/24 is R 1,110 Billion.

Operating Income -

Again, previous year trends have been used to provide the estimates for 2023/24 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and by the national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected.

The operating income budget for 2023/24 is R 1,56 billion.

Capital Expenditure

The Capital budget for 2023/24 is R 153 Million.

Service Delivery Targets and Performance Indicators

The performance indicators and targets are developed; these targets have been included in the 2023/24 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. It is likely that new performance indicators will be developed as the Municipality is currently putting in place a new performance management system. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

Definition of a Vote

The MFMA requires that operational and capital expenditure by vote is shown in the SDBIP. The MFMA defines a vote as one of the main sections of the budget. A circular from National Treasury clarifies this further by providing details of the Government Finance Statistics classifications which aims to provide a consistent basis for defining a vote so that information can be gathered for comparative purposes.

The SDBIP shows the projections by Ngwathe Service Delivery Units as these are the most relevant for monitoring purposes and is in line with the municipality's new virement policy. However, the SDBIP estimates annexure also includes a table for each directorate showing where each Service Delivery Unit sits in relation to the GFS service classification.

Monitoring and the adjustments budget process

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. As detailed earlier, the Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended.

The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

Appendix 1-Protocol for revision of SDBIP

The Executive Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received. This protocol sets out the various steps that should be followed to allow the Executive Mayor's obligations under section 54 of the MFMA to be fulfilled.

Protocol

Financial Services (Budget Office) will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA and this information will be submitted to the Executive Mayor by the 10th working day of each month.

The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For Capital projects, each variance of $\pm 10\%$ will be highlighted. The Executive Mayor will then ask the Director responsible for that project for a written report covering;

- The reason for the variance
- If necessary, what corrective measures have been put in place.
- Whether the start and finish dates of the capital project need amending.
- Whether the project specification will need to be amended.
- Revised monthly estimates of expenditure for the project.

The Director must supply this information within one week of the request from the Municipal Manager.

Following the receipt of these reports the Municipal Manager will make one of the following decisions;

- Note the report of the Director.
- Note the report of the Director and keep the project under review.
- Request the Director to attend a Performance Review meeting with the Executive Mayor, Municipal Manager and Director Financial Services to examine the reasons for the variation, the potential for bringing the project back on track and the likely impact on service delivery.

Following this meeting, the Municipal Manager will then decide whether the SDBIP should be amended. If it is decided to amend the capital programme and SDBIP, to maintain overall service delivery, Directors will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital programme that can be implemented

sooner. The financial implications of these suggestions will be assessed by the Chief Financial Officer / Director of Financial Services and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Municipal Manager will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from Directors an explanation of all variances $\pm 10\%$ of the monthly budget forecast. Directors will be asked to explain whether the service delivery targets included in the SDBIP can still be achieved.

The Executive Mayor will then decide whether the SDBIP should be amended in the light of these explanations. At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets.

This information must be submitted to the Executive Mayor by the 10th working day after each quarter along with the budget monitoring information for that quarter as provided by Financial Services (Budget Office).

If the actual performance on any indicator varies from the planned performance the Municipal Manager can ask the responsible Director for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future.

The Executive Mayor will then review these reports and decide whether the SDBIP should be amended

REQUIREMENTS OF THE MUNICIPAL FINANCE MANAGEMENT ACT

Chapter 1 - Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

Revenue to be collected, by source; and Operational and capital expenditure by vote

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

(c) any other matters that may be prescribed.

and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)

Chapter 8 - Responsibilities of Municipal Officials

Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

(a) A draft service delivery and budget implementation plan for the budget year; and

(b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 - Responsibilities of Mayors

Section 53 - Budget Processes and related matters

Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure-

(ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and (iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers-

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure 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.

Section 54 Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

(1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget

(d) issue any appropriate instructions to the accounting officer to ensure-

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

PROJECTS - Capital work plan for multi-year plans

MIG Ref No.	Project Name	Budget	Expenditure	Consultant	Contractor	Project Status
MIG/15/4/1/3/1/1	Ngwathe PMU	R 2 484 950,00	133 332,50	N/A	N/A	Complete
MIG/FS1117/CL/16/17	Construction of a solid waste disposal site in Parys	2 493 899,70	2 174 535,53	Masiqhame Trading JV Mvelase Engineer Services PTY LTD, Phecron	Masiqhame Trading JV Mvelase Engineer Services PTY LTD, Phecron	Completed
MIG/FS1311/SW/19/20	Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	9 983 231,87	9 346 889,30	To be appointed.	Wwcvils And Construction	On-hold
MIG/FS1329/S/20/21	Vrededorf: Upgrading of Waste Water Treatment Works (MIS:441764)	9 681 280,87	8 930 726,45	FLAG CONSULTING ENGINEERS	Elebone Multipurpose	On-going
MIG/FS1366/W/20/20 (SMIF)	Parys: Refurbishment of old Parys Water treatment works (COVID-19) (MIS:395105)	6 063 755,72	923 098,49	CMS Water Engineering	AFRICAN ENGINEERING AND CONSTRUCTION SOLUTIONS	On-hold
MIG/FS1440/SV/21/21	Heilbron: Procurement of specialized vehicles for waste management (MIS:394496)	2 588 308,79	2 588 308,79	Phambili Services PTY LTD	N/A	Completed
MIG/FS1460/PB/22/22	Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	3 462 046,09	3 538 489,46	To be appointed.	Wwcvils And Construction	On-hold
MIG/FS1429/R,ST/20/20	Mokwallo:Construction of 2Km paved access road and stormwater in ward 15(MIS:338361)	20 157 562,39	0	To be appointed.	To be appointed.	Procurement stage
MIG/FS1489/R,ST/22/23	Tumahole:Construction of 1km paved access road and stormwater drainage in ward 13(MIS:439242)	10 262 527,29	0	To be appointed.	To be appointed.	Procurement stage
MIG/FS1507/W/22/25	Parys:replacement of 15Km water asbestos pipe(MIS:417534)	24 868 753,88	0	To be appointed.	To be appointed.	Procurement stage
MIG/FS1539/CF/23/23	Tumahole:Refurbishment of Mosepedi hall for sport purposes phase1(MIS:417704)	2 495 500,00	0	To be appointed.	To be appointed.	Procurement stage
NLM:TEC 90-15/28	Construction of 3km pipeline and elevated tower in Heilbron/Phiritona	17 000 540,39	8 295 756,78	Flagg consulting engineers	Moloko o mot ja trading	On-going
NLM:TEC/08/2021	Refurbishment of the bulk water supply pipeline to reservoir 3	11 488 428,93	6 910 285,80	African Engineering	Grinbow and OnamC	On-going
NLM:TEC-K-EWP/01/RBIG/2019/20	Edenville Bulk water Supply -Piepline to Edenville	88 930 638,80	66 697 979,10	Impumelelo consulting engineers	Elebone Settrade JV	On-going

KEY PERFORMANCE INDICATORS

KPA: BASIC SERVICE AND INFRASTRUCTURE: TECHNICAL SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024												
1	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Repairing of Lusaka and Heilbron Substations (2 out of 28)	Percentage of repairs done at 2 out of 28 substations by June 2024	%	New KPI	100%	25%	25%	25%	25%	Order number document for repair and council minutes
2	Basic Service delivery and infrastructure	Maintaining existing infrastructure	Review Water Master Plan	Number of reviewed and Approved Water Master Plan by June 2024	#	1	1	N/A	N/A	N/A	1	Final master plan and council minutes
3	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Review the Electricity Master Plan	Number of reviewed and Approved Electricity Master Plan by June 2024	#	1	1	N/A	N/A	N/A	1	Final master plan and council minutes
4	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Upgrading of Ring Main Unit for all 5 towns	Percentage of Completed upgrades of	%	New KPI	100%	25%	25%	25%	25%	Invoices and report to council

5	Basic Service delivery and infrastructure	safe, reliable and quality water to the community	To ensure sustainable provision of safe, reliable and quality water to the community	Building a new line from Parys Eskom Substation to water treatment plant.	Percentage of Completed new line from Parys Eskom Substation to water treatment plant by June 2024	%	New KPI	100%	N/A	N/A	N/A	100%	Appointment letters and report to council
6	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	To ensure the provision of trafficable roads and storm- water	Roads and storm water master Plan	Number of Approved Roads and storm water Plan by June 2024	#		1	N/A	N/A	N/A	1	Master plan and council Minutes
7	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	To ensure the provision of sustainable sanitation to the community	Green Drop Action Plan Adopted	Number of Green Drop Action Plan adopted and implemented by June 2024	#	New KPI	1	N/A	N/A	N/A	N/A	Action plan and council minutes
8	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	To ensure the provision of sustainable sanitation to the community	Temporary toilet facilities in Vredefort community -5toilets in Vredefort extension 4&7 -5 toilets in Zuma section(Parys) -5 toilets in Mbeki section (Parys)	Number of temporary toilet facilities acquired for the 5 towns by June 2024	#		2	60	60	60	240	Receipts and contract document

9	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality effluent to the river	-5 new transit camp toilets in Koppies	Review Sanitation Master Plan	Number of reviewed and Approved Sanitation Master plan by June 2024	#	New KPI	1	N/A	N/A	N/A	1	Master plan and council minutes
10	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Provision of Stand -by pumps to avoid continuous spillage (All Towns)	Provision of Stand -by pumps to avoid continuous spillage in all 5 towns by June 2024	Number of stand pumps provisioned to avoid continuous spillage in all 5 towns by June 2024	#	2	3	N/A	N/A	N/A	1	Receipts and report to council
11	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 1 km paved road of Schonkenville	Construction of 1 km paved road of Schonkenville by June 2024	Number of Completed construction of paved 1km road in Schonkenville by June 2024	%		100%	N/A	N/A	N/A	100%	Appointment letter and Hand over report to council
12	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Construction of 2 km paved road at Mokwallo	Construction of 2 km paved road at Mokwallo by June 2024	Number of completed and constructed 2km paved road in Mokwallo by June 2024	%	New KPI	100%	N/A	N/A	N/A	100%	Appointment letter and hand over report to council
13	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Refurbish Parys water treatment works	Refurbish Parys Water Treatment work Infrastructure by June 2024	Percentage of Refurbished Parys Water Treatment work Infrastructure by June 2024	%		100%	N/A	N/A	N/A	100%	Report to council

14	Basic Service delivery and infrastructure	To ensure the provision of sustainable sanitation to the community	Adoption of Blue Drop Action Plan	Number of Blue Drop Action Plan adopted and Implemented by June 2024	%	New KPI	100%	100%	N/A	N/A	N/A	N/A	Action plan and minutes of council
15	Basic Service delivery and infrastructure	To ensure the provision of trafficable roads and storm- water	Repairs and maintenance of all roads related infrastructure	Percentage of repairs and maintenance of roads related infrastructure	%	New KPI	100%	100%	N/A	N/A	N/A	N/A	Maintenance report submitted to council
16	Basic Service delivery and infrastructure	To ensure sustainable provision of safe, reliable and quality water to the community	Construction of secondary bulk supply in Koppies and Kwakwatsi	Percentage of Completed and Upgraded of bulk water supply to Koppies and Kwakwatsi	%	New KPI	100%	100%	N/A	N/A	N/A	N/A	Handover report and minutes of council
17	Basic Service delivery and infrastructure	To Ensure sustainable service delivery to communities	Develop and approve Capital Project Plan for the entire MTREF	Number of developed and Approved Capital Project Plan for the MTREF by June 2024	#	New KPI	1	1	N/A	N/A	N/A	1	Capital plan and council minutes
18	Basic Service delivery and infrastructure	To ensure sustainable provision of electricity	Upgrade Koppies sub-station intake	Percentage of Completed and upgraded Koppies Sub-station by June 2024	%	New KPI	100%	100%	N/A	N/A	N/A	N/A	Handover report and minutes of council

19	Basic Service delivery and infrastructure	Compliance	Comply with national building regulation and building standards	Number of Approved building plans that are in line with the building regulations and standards by June 2024	#	101	80	20	20	20	20	20	Plan register
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KPA: BASIC SERVICE AND INFRASTRUCTURE COMMUNITY SERVICES DEPARTMENT

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
FOR THE PERIOD 1 JULY 2023 - 30 JUNE 2024												
20	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Landfill sites Management Sustainable Waste Management Clean and Healthy Municipality.	License Landfill sites	#	1	1	N/A	N/A	N/A	1	Prove of application submitted
21	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Purchase 2 compact trucks for Vrede and Edenville	Number of Compact Trucks purchased for Vredefort and Edenville by June 2024	#	3	2	N/A	N/A	N/A	2	Photos and goods received note
22	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Ensure Household, Business and industrial collection of Refuse on a regular basis	Percentage of Implemented refuse removal as per the approved schedule for all household,	%	42 000 households per week	42 000 households per week	100%	100%	100%	100%	Refuse removal Weekly schedule for all towns

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
23	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Sustainable Management of Cemeteries of all 5 towns of Ngwathe	Number of Cleaned cemeteries per town by June 2024	#	3	6	N/A	2	2	2	2	Photos and report to council
24	Basic Service Delivery and Infrastructure development	To ensure environmental sustainability in Ngwathe	Cleaning of Parks Open Spaces and turning them into parks in all 5 towns	Number of all illegal dumping cleaned and turned into Parks in all towns by June 2024	#	2	6	N/A	2	2	2	2	Photos and report to council
25	To ensure sustainable waste management in Ngwathe	Waste Management	Waste Management Education and awareness	Number of Waste Management education and awareness campaigns conducted by June 2024	#	New KPI	5	1	1	1	1	2	Invitation to stakeholder and plan of Action
26	To ensure sustainable waste management in Ngwathe	Waste Management	Develop a draft IWMP	Number of draft IWMP Develop and submit by June 2024	#	1	1	N/A	N/A	N/A	1	1	Draft IWMP
27	To ensure provision of social services to communities	Sports & Recreational Facilities	Management and maintenance of sport facilities	Number of sports facilities (stadiums, swimming pools,	#	1	3	N/A	1	1	1	1	Photos and report to council

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
28	To ensure provision of social services to communities	Sports & Recreation programmes	Coordinate and implement local sports and recreation programmes in all 5 towns	Multipurpose centres) maintained by June 2024 Number of Sports & Recreational Activities coordinated and implemented by June 2024	#	2	2	1	1	N/A	N/A	N/A	Photos and report to council
29	To ensure strategic planning and orderly development in Ngawathe	Human Settlement	Development of Human Settlement Sector Plan	Number of Human Settlement Sector Plan developed and approved by Council by 30 June 2024	#	New KPI	1	N/A	N/A	N/A	1		Council minutes approving the Human settlement Sector Plan document
30	To ensure strategic planning and orderly development in Ngawathe	Spatial planning and compliance with legislation	SDF developed/ reviewed and approved by Council	SDF developed, reviewed and approved by Council by 30 June 2024	#	1	1	N/A	N/A	N/A	1		Council minutes approving the SDF and the Approved SDF Document
31	To ensure strategic planning and orderly development in Ngawathe	Compliance with legislation	Ensure municipal tribunal meetings are conducted	Number of Municipal Planning Tribunal meetings held in 30 June 2023	#	1	2	N/A	N/A	1	1		Minutes & Attendance register
32	Basic Service Delivery and Infrastructure development	To ensure strategic planning and orderly development in Ngawathe	Disaster Management	Review the Disaster Management Plan by 30 June 2024	Draft the Disaster Management Plan submitted to Council	1	1	N/A	N/A	N/A	1		Council minutes approving the Disaster Management Plan document

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
33	Basic Service Delivery and Infrastructure development	Improving access to basic services	Fire, Rescue & Disaster Management	4 quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns across the Municipality by 30 June 2024	Number of quarterly Fire, Rescue & Disaster Management reports indicating services rendered in various towns	New KPI	4	1	1	1	1	Report & Photos
34	Basic Service Delivery and Infrastructure development	Ensure Good Governance practices, functioning, administrative and financial capability of the institution	Safety and Security	Develop a comprehensive security plan for the institution by 30 June 2024	The number of security plans developed and the implementation progress of the security plan	New KPI	1	1	N/A	N/A	N/A	Security Plan Council Minutes

KPA: LOCAL ECONOMIC DEVELOPMENT: COMMUNITY SERVICES

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
35	Local Economic Development	To create an enabling environment that stimulate economic growth and create jobs	Develop Mimosa, Uefeas to enhance and promote tourism In Ngwathe	Number of Public Private Partnership Publicity initiatives undertaken to develop Mimosa, Uefeas dam to promote and Attract investors to the Municipality by June 2024	#	1	1	N/A	N/A	N/A	N/A	1	Attendance register, invitations and photos and PPP and MOU
36	Local Economic Development	To create an enabling environment that stimulate economic growth and create jobs	Training of SMME's in all 5 towns of Ngwathe	Number of trained SMME in all towns by June 2024.	#	3	5 SMME's	N/A	1	2	2	2	Attendance register, photos and invitations
37	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Review LED Strategy	Number of Reviewed LED Strategy by June 2024	#	1	1	N/A	1	N/A	N/A	N/A	Approved LED Strategy, Council Item
38	To create an enabling environment that stimulates economic growth and	Economic Development	Support SMMEs including Re.in - fencing projects through the Municipal SCM	Number of local SMMEs benefited from SCM projects by June 2024	#	20	20	5	5	5	5	5	Print out SMMEs from SCM

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
39	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Solicit Funding and Forge relations with Communications cell phone network for WIFI	Number of signed agreement with service providers on extension of WIFI to all communities and SMMES by June 2024	#	New KPI	1	N/A	N/A	1	N/A	Signed Agreement with service provider
40	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Promote and support local tourism.	Number of promoted and supported local tourism activities by June 2024	#	2	3	N/A	1	1	1	Photos, flyers, attendance register
41	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Emerging farmer/ agricultural ventures promoted and supported local agriculture	Number of small farmer/ agricultural ventures promoted and supported by June 2024	#	1	2	N/A	N/A	1	1	Attendance register and photos
42	To create an enabling environment that stimulates economic growth and create jobs	Economic Development	Promote and support of township economy.	Number of Promotions & celebration of significant date by hosting events that attract public to the township to promote township economy by June 2024	#	New KPI	2	N/A	1	1	N/A	Photos, flyers and pamphlets

**KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
CORPORATE SERVICES DEPARTMENT**

ID P R E F NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarte r	2 nd Quarte r	3 rd Quarte r	4 th Quarte r		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
43	Good governance and public participation	To ensure good governance and public participation	Council Resolutions Attendance Register	Council Sittings	Number of meetings per quarter	1 meeting per quarter	4 sittings (inclusive of special sittings)	1	1	1	1	1	Minutes and attendance registers
44	Good governance and public participation	To ensure good governance and public participation	100% of IGR attendance of formal District, Provincial and National meetings	Participation in formal District and Provincial meetings	Number of meetings per quarter	1 meeting per quarter	4 IGR/DDM 4 MECLOC 4 National	1	1	1	1	1	Invitations, minutes and attendance registers
45	Good governance and public participation	To ensure good governance and public participation	Oversight work over Administration	Section 79 and Section 80 Committees	Number of meetings per quarter	1 meeting per quarter	6 sittings	1	2	1	2	2	Minutes and attendance registers
46	Good governance and public participation	To ensure good governance and public participation	Oversight work over Administration	Mayoral Committee	1 meeting Number of meetings per quarter	2 meetings per month	12 sittings	3	3	3	3	3	Minutes and attendance registers

47	Municipal Transformation and institutional development	To ensure effective organisational management of the human resources	Local Labor Forum	Employer Component: Management Councilors Employee Component: Unions	Number of meetings per quarter	1 meeting per quarter	12 meetings	3	3	3	3	Minutes and attendance registers
48	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Local Government Professionalization programme	Initiate an Organisation Structure review for consideration by Council aligned with Objectives and IDP and policies and by-laws	Develop EE Plan	One EE Plan to be developed before end of 4 th Quarter.	1	N/A	N/A	1	1	Letter of acknowledgement of receipt by Department of Labour
49	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Compliance with legislation	Number of people from EE target groups employed in three highest levels of management in compliance with municipality's approved EE Plan	Adhere to implementation of the report	Implementation of employment equity report by the 15 January 2024	1	N/A	N/A	1	N/A	Letter of acknowledgement of receipt by Department of Labour
50	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Implementation of the skills audit process	Draft and submit to Council a Scarce Skills Policy	Drafted policy	Drafted policy by the end of the fourth quarter	1	N/A	N/A	N/A	1	Council resolution and approved policy
51	Municipal Transformation and institutional development	To ensure effective organisational management of the	Training of skills development of staff	Implementation of the WSP	Submit the WSP	WSP to be submitted by before 31 April 2024	1	N/A	N/A	1	N/A	Confirmation of receipt by the SETA

52	Municipal Transformation and institutional development	human resource To ensure effective organisational management of the human resource	Mechanisms to manage Time and Attendance of all Employees	Develop a policy of time and attendance and a System and Procedures/Mechanisms to manage Time and Attendance of all Employees	Procurement of Biometric Instrument.	One in Head Office	1	N/A	N/A	N/A	1	Proof of purchase of the Biometric system
53	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Tender advertised	To have a reliable telephone system	Awaiting assessment from Service Provider. Before end of Quarter 4	Assessment of the telephone system before the end of the 4 th quarter	1	N/A	N/A	N/A	1	Assessment report
54	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Antivirus, Firewall and Domain in place	To have a secured environment for our information	Using Karpersky(12 Months license)	Renewal of license by the end of the 4 th quarter.	1	N/A	N/A	1	N/A	Copies of licences
55	Municipal Transformation and institutional development	To ensure effective organisational management of the human resource	Migrate to SOLAR	To have a solar connection implemented	Advertise for proposals	Connection to be concluded by the end of 4 th quarter.	1	N/A	N/A	N/A	1	Proof of purchase of Solar system
56	Municipal Transformation and institutional development	To ensure effective organisational management	Acquire services of one legal advisor specializing in labour.	Reduction of labour matters against the Municipality	Workshop employees to conduct themselves	Roadshow on training employees about code of Conduct.	30%	N/A	N/A	10%	20%	Invitations and Attendance registers

**KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT
FINANCIAL SERVICES DEPARTMENT**

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
57	Financial Viability and Financial Management;	To ensure sound budgeting and accounting systems compliant with applicable legislation	Develop and submit budget and all related policies in time and in line with MFMA	To submit sound budget that is compliant with applicable legislation by end May 2024	#	1	1	N/A	N/A	N/A	N/A	1	Council Resolution
58	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Financial Viability and Management	Review Finance Turnaround Plan by end of May 2024	#	1	1	N/A	N/A	N/A	N/A	1	Council Resolution
59	Financial Viability and Financial Management	To ensure sound budgeting and accounting systems compliant	Introduce cost reflective tariffs	Number of tariffs obtained and approved	#	1	1	N/A	N/A	N/A	N/A	1	Council Resolution

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
		with applicable legislation											
60	Financial Viability and Financial Management	To ensure a financially viable municipality Compliance and Internal Controls	Report progress on Audit plan to Senior Management and Council	Number of Audit Action Plan prepared and submitted to Council	#	3	3	N/A	1	1	1	1	Council Resolution
61	Financial Viability and Financial Management:	To ensure a financially viable municipality	Data cleansing on municipal debtors accounts	Number of households data cleansed by June 2024	#	2 500	1 000	N/A	200	400	400	400	Data Cleansing Forms
62	Financial Viability and Financial Management	To ensure a financially viable municipality Healthy revenue and cash flow for the municipality	Reduce customer disputes speedily	% of customer disputes resolved within 21 days by June 2024	%	100%	80%	80%	80%	80%	80%	80%	Dispute Register
63	Financial Viability and Financial Management	To ensure a financially viable municipality To ensure effective management of municipal expenditure	Implement cost containment measures	% on reduction of avoidable costs	%	30%	5%	N/A	N/A	N/A	N/A	5%	Annual Expenditure Report to Council

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
64	Financial Viability and Financial Management	To ensure a financially viable municipality	Build the capacity of the SCM Section and Improve turnaround time	Number of training Capacity provided to SCM Unit by June 2024	#	1	1	N/A	N/A	N/A	1	Attendance Register and progress report on turnaround time
65	To ensure effective financial reporting compliant with applicable legislation	To ensure financial viable municipality	Purchase the SOLAR System to ensure compliance with MSCOA	Number of SOLAR system purchased by end June 2024	#	1	1	N/A	1	N/A	N/A	Appointment Letter
66	To ensure effective financial reporting compliant with applicable legislation	To ensure a financially viable municipality	Purchase Financial Accounting Software Package	Number of Accounting Software purchased by end June 2024	#	1	1	N/A	N/A	N/A	1	Appointment Letter
67	Financial Viability and Financial Management	To ensure effective revenue management	Increase number of Indigent households	Increase of number of household on the indigent register by June 2024	#	New KPI	14 000 Indigent Registered Households	N/A	N/A	N/A	14 000	Indigent Register

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION:

MUNICIPAL MANAGER'S OFFICE

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
FOR THE PERIOD 1 JULY 2023 - 30 JUNE 2024													
68	Good Governance and Community Participation	to ensure effective financial reporting compliant with applicable legislation	Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of Section 46 Report and Oversight Report submitted to Council by June 2024	#	2	2	N/A	N/A	2	N/A	N/A	Section 46 report. Oversight report Council Agenda and Minutes of Meeting
69	Good Governance and Community Participation	to ensure good governance and participation of communities	Strategic Annual Stakeholder Consultations	Number of Wards and Stakeholder engagements held annually by June 2024	#	20	20	N/A	N/A	20	N/A	N/A	Invitations and Attendance Registers
70	Good Governance and Community Participation	To ensure effective financial reporting compliant with applicable legislation	Submit the Mid - Year S72 report to the Mayor	Number of Mid-year reports submitted to the Mayor by 25 January 2024	#	1	1	N/A	N/A	1	N/A	N/A	Proof of Submission to the Executive Mayor and National and Provincial Treasury

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
71	Good Governance and Community Participation	To ensure effective organisational and management of human resources	Performance Management Assessment held	Number of Performance assessment held by 30 June 2024	#	2	2	N/A	1	N/A	1	Performance Assessment Report
72	Good Governance and Community Participation	To ensure good governance and participation of communities	Submit the IDP/Budget Process Plan Schedule to Council by 31 August	Number of IDP/Budget Process Plan Schedule submitted to Council for approval by 31 August 2024	#	1	1	N/A	N/A	N/A	N/A	Approved Process Plan and Council Minutes
73	Good Governance and Community Participation	To ensure good governance and participation of communities	Develop and Submit the Draft and Final IDP to Council for approval by 31 March and 31 May respectively	Number of approved Draft and Final IDP by council by March and June 2024	#	2	2	N/A	N/A	1	1	Approved draft and IDP document and Council Minutes
74	Good Governance and Community Participation	To ensure good governance and participation of communities	Submit to the Mayor a draft SDBIP for the budget by no later than 14 days after the approval of the annual budget in terms of the Local Government:	Number of Top Layer SDBIP approved within 28 days after the Main Budget has been approved	#	1	1	N/A	N/A	N/A	N/A	Approved SDBIP Proof of Sign off by Executive Mayor

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
75	Governance and Community Participation in Good	To ensure effective organisational and management of human resources	Municipal Finance Management Act, No. 56 of 2003 Implementation of the Performance Management Framework by timeous development and signing of Section 56 and 57 performance agreements in terms of the Local Government: Municipal Systems Act, No 32 of 2000	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	#	5	5	N/A	N/A	N/A	N/A	Signed Performance Agreements
76	Governance and Community Participation in Good	To ensure effective financial reporting compliant with applicable legislation	Develop and Submit Quarterly Report to Council for approval	Number of Quarterly Reports submitted to Council for Approval at the end of each Quarter by June 2024	#	4	4	1	1	1	1	Quarterly reports and Annual Performance report and Council Minutes
77	Governance and Community Participation in Good	To ensure good governance and participation	To review & ensure the implementation of PMS	Performance management framework reviewed by June 2024	#	1	1	N/A	N/A	1	N/A	Reviews PMS document and Council Minutes

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
78	Participation Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Functional and effective Audit Committee and meetings held 2024	#	4	Minimum: 4 Maximum: 10 Meetings	1	1	1	1	Minutes of meetings; attendance registers & Declaration of interests
79	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Audit Committee Reporting to Council 2024	#	4	4	1	1	1	1	Agenda and minutes of Council meetings
80	Good Governance	Improved: Compliance with applicable laws and regulations by the municipality	Audit Committee oversight and assurance to Council	Review and Approval of Internal Audit Strategic Documents by the Audit Committee - November annually by June 2024	%	100%	100%	100%	100%	100%	100%	Minutes of meetings; attendance registers; Declaration of interests & Council minutes for approval of AC charter
81	Good Governance	Improved: Compliance with applicable laws and	Audit Committee oversight and assurance to Council	Functional and effective Audit Committee and	#	4	Minimum: 4 Maximum: 10 Meetings	1	1	1	1	Minutes of meetings; attendance registers & Declaration of interests

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
82	Good Governance and Community Participation	regulations by the municipality To ensure that there is effective and efficient Risk Management	Functional Risk Management Committee	meetings held BY June 2024 (4) functional Risk Management Committee Meetings	4	0	4	1	1	1	1	Minutes Attendance Register
83	Good Governance and Community Participation	Reviewed and approved Risk Management Implantation Plan	Approved Risk Management Implementation Plan	(1)x Reviewed and approved Risk Management Implementation Plan	1	0	1	N/A	N/A	N/A	N/A	Minutes Attendance Register
84	Good Governance and Community Participation	Appointed Independent Risk Management Chairperson	Five (5) member's appointed as Risk Management Committee	(1) x Correctly constituted Risk Management Committee	5	0	5	N/A	N/A	N/A	N/A	Appointment Letters
85	Good Governance and Community Participation	Approved Risk Management Policies Framework	Three (3) Policies approved	(3)x Approved Risk Management Policies	3	0	3	N/A	3	N/A	N/A	Resolution of the Council Attendance Register
86	Good Governance and Community Participation	Risk assessment conducted and update Risk Registers	Risk assessment report and Risk Registers	(3)x Risk assessment reports and updated Risk Registers tabled and approved	3	1	3	N/A	3	N/A	1	Risk Assessment Report Attendance Registers Risk Registers

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
87	Good Governance and Community Participation	Approved Tolerance Table and Risk Appetite Model	Approved Tolerance Table and Risk Appetite Model	(1)X Approved Tolerance Table and Risk Appetite Model	1	0	1	N/A	1	N/A	N/A	Approved Risk Tolerance and Risk Appetite Model
88	Good Governance and Community Participation	To ensure effective mitigation of risks to the municipality	Day to day risk based decisions	(2)X Workshops/ awareness sessions conducted	2	0	2	N/A	1	N/A	1	Workshop/ Training report Attendance Register
89	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communication Strategy & Policy developed and Submitted to MAYCO and Council for approval	Number of communication strategy Compile and submitted to MAYCO and Council for approval by June 2024	#	1	1	N/A	N/A	1	N/A	Communication Strategy Council Minutes
90	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communication Strategy & Policy developed and Submitted to MAYCO and Council for approval	Number of communication policy Compile and submitted to MAYCO and Council for approval by June 2024	#	1	1	N/A	N/A	1	N/A	Communication Policy Council Minutes
91	Good Governance and Community Participation.	To ensure good governance and participation of communities	Communicate municipal information with public by conducting radio and newspaper interviews by the Mayor	Number of Radio and Newspaper interviews conducted by Mayor by June 2024	Radio: 7 TV: 3 Newspapers : 10		20	5	5	5	5	Media release and media invite

**KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION
OFFICE OF THE EXECUTIVE MAYOR**

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
FOR THE PERIOD 1 JULY 2023 - 30 JUNE 2024													
92	Good Governance and Community Participation.	To ensure good governance and participation of communities	Social cohesion, celebrating with workers and community members	Number of national and local Days of commemoration celebrated by June 2024	#	1	5	2	1	1	1	1	Poster and pictures
93	Good Governance and Community Participation	To ensure good governance and participation of communities	Commemorating in unity with workers Social cohesion and celebrating with youth	Number of national and local Days of commemoration celebrated by June 2024	#	4	4	N/A	2	N/A	2	N/A	Pictures poster and report
94	Good Governance and Community Participation	To ensure good governance and participation of communities	Commemorating in unity with the community members Commemorating in unity with the community members	Number of national and local Days of commemoration celebrated by June 2024	#	4	5	N/A	3	1	N/A	N/A	Poster, pictures, attendance register and report
95	Good Governance and Community Participation	To ensure good governance and	Organise motivational speaker for	Motivational session organised for all grade 12 learners by June 2024	#	5	5	N/A	N/A	N/A	1	1	Report to council

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
96	Good Governance and Community Participation	participation of communities To ensure good governance and participation of communities	grade 12 Learners Celebrate world Aids day in December	Ensure that the World Aids day is celebrate by end June 2024	#	1	5	N/A	N/A	N/A	1	Report to council
97	Good Governance and Community Participation	To ensure good governance and participation of communities	Organise symposium on the 16 days of Activism of no violence against gender based	Symposium on 16 days of no violence against LGBTQI / GBV organised by June 2024	#	1	5	N/A	N/A	N/A	1	Report to council
98	Good Governance and Community Participation	To ensure good governance and participation of communities	Initiate disability indaba in the 5 towns of Ngwathe	Number of Disability Indaba initiated by June	#	1	5	N/A	N/A	N/A	1	Report to council
99	Good Governance and Community Participation	To ensure good governance and participation of communities	Celebrate new year by organising a	Number of Welcoming ceremony for New Born Babies on Christmas and on New	#	1	5	N/A	N/A	N/A	1	Report to council

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			welcoming ceremony for new born babies	Year organised by June 2024								

KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION
OFFICE OF THE SPEAKER

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				ROE	
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024													
100	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate Municipal Council meetings	Ensure that number Municipal council meetings are coordinated by June 2024	#	New KPI	4	1	1	1	1	1	Notice and attendance registers
101	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Pauper Burials	Percentage of pauper burials coordinated by June 2024	%	New KPI	100%	N/A	N/A	N/A	N/A	100%	Application forms and approvals
102	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated ID Campaigns in municipal towns	Number of ID Campaigns implemented in 5 towns of Ngwathe by June 2024	#	New KPI	5	1	1	1	1	2	Leaflets, schedule for schools
103	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate Municipal Fraternal meetings	Number of Ministers Fraternal meetings coordinated and held by June 2024	#	New KPI	2	N/A	1	N/A	N/A	1	Invitations and attendance registers

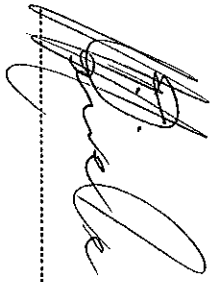
IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
104	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinated Ward Committee Award Ceremony	Number of Ward committee award ceremony held by June 2024	#	1	1	N/A	N/A	N/A	1	Invitations and attendance register
105	Good Governance and Community Participation	To improve good governance and participation of communities	Engage stakeholders i.e. Civics, NGOs, CBOs engaged	Number of Stakeholder engaged by June 2024	#	New KPI	4	1	1	1	1	Invitations, Attendance register
106	Good Governance and Community Participation	To improve good governance and participation of communities	Implement capacity building and support programme for ward committees	Number of capacity building and support programme held for ward committees by June 2024	#	4	4	N/A	1	2	1	Invitations and attendance Registers
107	Good Governance and Community Participation	To improve good governance and participation of communities	Implement public education programmes on Socio Economic matters	Number of public education programmes implemented by June 2024	#	New KPI	5	N/A	2	1	2	Invitations and attendance register
108	Good Governance and Community Participation	To improve good governance and participation	Develop community satisfaction survey model	Number of Community satisfaction survey model	#	New KPI	1	N/A	N/A	N/A	1	Model and report council

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
109	Good Governance and Community Participation	To improve good governance and participation of communities	Establish Women Commission, Ngwathe Chapter	Number of Women Commission, Ngwathe Chapter established by June 2024i	#	New KPI	1	N/A	1	N/A	N/A	Invitations and attendance register
110	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate quarterly councillors community meetings	Number of quarterly councillors community meetings held by June 2024	#	216	76	19	19	19	19	Invitations and attendance registers
111	Good Governance and Community Participation	To improve good governance and participation of communities	Coordinate monthly Ward Committee meetings	Number of quarterly ward committee coordinated and held by June 2024	#	New KPI	76	19	19	19	19	Invitations and attendance registers
112	Good Governance and Community Participation	To improve good governance and participation of communities	Develop and launch Citizen's Charter	Number of citizens charter developed, approved, launched and by June 2024	#	1	1	N/A	N/A	1	N/A	Invitations, charter and report to council
113	Good Governance and	To improve good governance and	Develop, launch and sign-off of	Number of developed, launched and Signed off	#	2	19	N/A	N/A	19	N/A	Invitations, attendance registers and plans

IDP REF NO	KPA	OUTCOME	OUTPUT	OUTPUT INDICATOR	UNIT OF MEASURE	BASELINE/ACTUAL 2022/23	ANNUAL TARGET 2023/24	ANNUAL PERFORMANCE TARGETS				POE
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
	Community Participation	participation of communities	Ward-Based Plans	Ward-Based Plans by June 2024								

SIGNED AND APPROVED BY THE MUNICIPAL MANAGER

Signature:

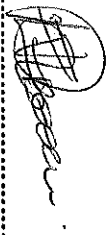


DATE:

28/07/2023

SIGNED AND APPROVED BY: COUNCILLOR VICTORIA DE BEER - MTHOMBENI

EXECUTIVE MAYOR: Signature



DATE

28/07/2023