

DIPALESENG LOCAL MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2023/2024

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Municipal Finance Management Act:

Section 53(1)(c)(ii) – Approval by the Mayor

The Top Layer Service Delivery Budget Implementation Plan (SDBIP), indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of section 53(1)(c)(ii) of the Municipal Finance Act (MFMA), MFMA Circular No.13 and the budgeting and reporting Regulation for the necessary approval.

Print Name: MR LWAZI CINDI

Municipal Manager of Dipaleseng Local Municipality

Signature: 

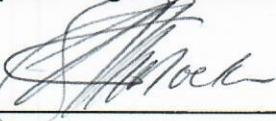
Date: 22 JUNE 2023

Approval

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Act (MFMA),

Print Name: CIR S.C. MOEKETSI

Executive Mayor of Dipaleseng Local Municipality

Signature: 

Date: 22 June 2023

Vision

Dipaleseng will be *Centre of reliable quality & affordable services, and sustainable economic opportunities*

Mission

The Municipality is committed for the *Provision of sustainable services to communities and ensure that they are served by accountable and effective Municipality*

1. LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that Municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP).

The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower Councillors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor: • no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as: "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 services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

- 1) Monthly projections of revenue to be collected for each month;
- 2) Monthly projections of expenditure (operating and capital) and revenue for each vote;
- 3) Quarterly projections of service delivery targets and performance indicators;
- 4) Ward information for expenditure and service delivery; and

- 5) Detailed capital works plan broken down by ward over three year

2. PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2023/2024. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

2.1. Background

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial rationale

2.2. Monitoring and Evaluation

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2023/2024 are outlined in the departmental scorecards of this plan.

2.3. General Key Performance Indicators

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
- The percentage of households earning less than R4000.00 per month with access to basic free services.(where two or more pensioners in one household earn more than R4000, such a households will not be disqualified to received such subsidy)
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan.
- The number of jobs created through the municipality's local economic development initiatives including capital projects.
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan.
- Financial viability as expressed by the ratios in the gazette.

3. STRATEGIC OBJECTIVES

3.1. Municipal Transformation and Organisational Development

- i. To foster effective and efficient Inter-Governmental Relations (IGR);
- ii. To ensure on-going human resource development;
- iii. To attract and retain skilled employees; and
- iv. To be an innovative organisation with improved performance

3.2. Municipal Service Delivery

- i. To ensure existing infrastructure is maintained and improved;
- ii. To provide access to basic services;
- iii. To extend the provision of basic services and infrastructure to rural areas;
- iv. To improve delivery of capital projects through investment in infrastructure development; and
- v. To facilitate the provision of housing.

3.3. Local Economic Development

- i. To grow the economy of the Municipality through investment attraction and tourism development;
- ii. To create an enabling environment to grow businesses, cooperatives and SMME's;
- iii. To drive job creation initiatives;
- iv. To promote township and rural development through nodal developments especially for commerce and industries; and
- v. To promote sustainable livelihoods and enhance the fight against poverty

3.4. Good Governance and Public Participation

- i. To promote a culture of participatory democracy;
- ii. To develop and review organizational policies to be in line with current National and Provincial agenda;
- iii. To develop an ethical organisation which is fraud and corruption free;
- iv. To promote and uphold principles of good governance and legal compliance;
- v. To ensure a safe and crime free municipality;
- vi. To promote human rights and social upliftment of vulnerable groups and address moral regeneration need; and
- vii. To promote and safeguard the municipal brand.

3.5. Municipal Financial Viability and Management

- i. To ensure efficient and effective management of Council assets and properties;
- ii. To improve revenue, cost reduction and management of debt;
- iii. To ensure expenditure on long-term capital infrastructure project plans

3.6. Spatial rationale

- i. To create sustainable and resilient settlements;
- ii. To promote and enhance planned development and land administration;
- iii. To promote green economy

4. 2023/2024 MONTHLY FINANCIAL PROJECTIONS

MP306 Dipaleseng - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	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	#1 2024/25	Budget Year +2 2025/26
Revenue																	
Exchange Revenue			7 746	7 746	7 746	7 746	7 746	7 746	7 746	7 746	7 746	7 746	7 746	7 746	97 500	102 083	
Service charges - Electricity			2 301	2 301	2 301	2 301	2 301	2 301	2 301	2 301	2 301	2 301	2 301	2 301	28 563	30 324	
Service charges - Water			2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	2 106	25 539	27 754	
Service charges - Waste Water Management			790	790	790	790	790	790	790	790	790	790	790	790	9 941	10 499	
Service charges - Waste Management			270	270	270	270	270	270	270	270	270	270	270	270	3 237	3 365	3 555
Sale of Goods and Rendering of Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest:			3 775	3 775	3 775	3 775	3 775	3 775	3 775	3 775	3 775	3 775	3 775	3 775	45 302	47 522	49 755
Interest earned from Receivables			30	30	30	30	30	30	30	30	30	30	30	30	358	376	393
Interest earned from Current and Non Current Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends:			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land			20	20	20	20	20	20	20	20	20	20	20	20	232	249	265
Rental from Fixed Assets			690	690	690	690	690	690	690	690	690	690	690	690	8 277	8 393	9 521
Licence and permits			4	4	4	4	4	4	4	4	4	4	4	4	48	50	52
Operational Revenue			3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	37 171	38 552	40 425
Non-Exchange Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates			8 669	8 669	8 669	8 669	8 669	8 669	8 669	8 669	8 669	8 669	8 669	8 669	104 024	111 243	115 711
Surcharges and Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			13	13	13	13	13	13	13	13	13	13	13	13	159	167	175
Licences or permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest:			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont)			29 518	29 518	29 518	29 518	29 518	29 518	29 518	29 518	29 518	29 518	29 518	29 518	354 211	373 690	390 493

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Expenditure														
Employee related costs	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	5 934	71 924
Remuneration of founders	537	537	537	537	537	537	537	537	537	537	537	537	537	6 448
Bulk purchases - electricity	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	8 289	6 763
Inventory consumed	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	1 042	104 347
Debt impairment	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	5 579	99 473
Depreciation and amortisation	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	12 537
Interest	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	1 416	13 120
Contracted services	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	70 341
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	72 300
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	24 715
Operational costs	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	1 539	19 880
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	29 084	391 792												
Surplus/(Deficit)	433	365 926												
Transfers and subsidies - capital (non-equity & economic)														
Transfers and subsidies - capital (in-kind)														
Surplus/(Deficit) after capital transfers & contributions	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	30 735
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	48 436
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	3 492	45 952
Intercompany/Fair value subsidiary transactions	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(23)
Surplus/(Deficit) for the year	1	3 490	45 930											
														48 443

5. 2023/2024 REVENUE BY SOURCE

MP306 Dipaleseng - 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		
		R thousand	Audited Outcome	Audited Outcome	R thousand	Original Budget	Adjusted Budget	R thousand	Full Year Forecast	R thousand	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Revenue																
Exchange Revenue																
Service charges - Electricity	2	61 234	61 739	70 617	80 752	80 752	80 752	80 752	80 752	92 946	97 503	102 083				
Service charges - Water	2	20 545	23 183	23 258	26 220	26 220	26 220	26 220	26 220	27 610	28 953	30 324				
Service charges - Waste Water Management	2	19 070	21 257	22 929	23 998	23 998	23 998	23 998	23 998	25 270	26 558	27 754				
Service charges - Waste Management	2	7 164	7 219	8 570	9 000	9 000	9 000	9 000	9 000	9 477	9 941	10 409				
Sale of Goods and Rendering of Services	1 486	4 432	2 366	3 074	3 074	3 074	3 074	3 074	3 074	3 237	3 395	3 555				
Agency services	-	-	-	-	-	-	-	-	-	-	-	-				
Interest:																
Interest earned from Receivables	26 727	36 372	41 625	43 022	43 022	43 022	43 022	43 022	43 022	45 302	47 522	49 755				
Interest earned from Current and Non Current Assets	1 350	413	221	340	340	340	340	340	340	358	375	393				
Dividends	-	-	-	-	-	-	-	-	-	-	-	-				
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-				
Rental from Fixed Assets	162	272	265	315	315	315	315	315	315	332	349	365				
Licence and permits	4 768	5 540	4 575	7 860	7 860	7 860	7 860	7 860	7 860	8 277	8 683	9 091				
Operational Revenue	62	65	52	45	45	45	45	45	45	48	50	52				
Non-Exchange Revenue																
Property rates	2	30 872	31 694	33 395	35 300	35 300	35 300	35 300	35 300	37 171	38 992	40 825				
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-				
Fines, penalties and forfeit	1 378	1 604	2 521	151	151	151	151	151	151	159	167	175				
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-				
Transfer and subsidies - Operational	78 457	98 171	89 332	100 104	100 104	100 104	100 104	100 104	100 104	104 024	111 243	115 711				
Interest:																
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-				
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-				
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-				
Other Gains	-	-	-	1 562	-	-	-	-	-	-	-	-				
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-				
Total Revenue excluding capital transfers and contributions	253 274	291 932	301 289	330 181	330 181	330 181	330 181	330 181	330 181	354 211	373 690	390 493				

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Expenditure									
Employee related costs	2	61 801	58 965	59 120	70 140	68 290	68 290	71 924	75 448
Remuneration of contractors	2	5 029	5 415	5 416	6 123	6 123	6 123	6 448	6 763
Bulk purchases - electricity	2	59 733	73 110	86 423	84 794	92 794	92 794	99 473	104 347
Inventory consumed	8	14 233	16 160	20 398	12 010	13 430	13 430	12 507	13 120
Debt impairment	3	(33 248)	46 210	10 094	54 291	32 180	32 180	66 948	70 041
Depreciation and amortisation		24 886	21 708	23 366	25 226	25 226	25 226	22 533	23 535
Interest	10 382	14 975	23 274	9 200	19 100	19 100	19 100	16 990	17 822
Contracted services	16 711	22 510	32 193	36 092	36 092	36 092	36 092	34 118	35 790
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Inrecoverable debts written off	2 676	6 565	-	-	-	-	-	-	-
Operational costs	20 650	17 739	21 865	18 203	17 203	17 203	17 203	18 102	18 998
Losses on disposal of Assets	1 183	(2 069)	2 426	-	-	-	-	-	19 981
Other Losses	793	1 689	58	-	-	-	-	-	-
Total Expenditure	184 828	293 078	304 639	316 079	310 438	310 438	310 438	349 012	365 926
Surplus/(Deficit)									381 792
Transfers and subsidies - capital [monetary & locations]	6	68 446	(1 146)	(3 350)	14 102	19 743	19 743	5 199	7 763
Transfers and subsidies - capital [in-kind]	6	143 688	84 407	65 032	38 943	38 943	38 943	36 705	38 188
Surplus/(Deficit) after capital transfers & contributions									39 755
Income Tax									-
Surplus/(Deficit) after income tax	212 135	83 325	61 681	53 045	58 666	58 666	58 666	41 904	45 952
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	212 135	83 325	61 681	53 045	58 666	58 666	58 666	41 904	45 952
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-
Intracompany/Parent subsidiary transactions		(210)	(195)	(206)	(220)	(220)	(220)	(21)	(22)
Surplus/(Deficit) for the year	1	211 925	83 140	61 475	52 825	58 466	58 466	41 883	45 930
									48 443

6. 2023/2024 CAPITAL EXPENDITURE

MP306 Dipaleseng - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

R thousand	Vote Description	Ref	2019/20		2020/21		2021/22		Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	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		
	Capital expenditure - Vote Multi-year expenditure to be appropriated	2												
	Vce 1 - EXECUTIVE AND COUNCIL													
	Vce 2 - FINANCE AND ADMINISTRATION													
	Vce 3 - COMMUNITY AND PUBLIC SAFETY													
	Vce 4 - DEVELOPMENT AND PLANNING													
	Vce 5 - SPORTS AND RECREATION													
	Vce 6 - ROADS													
	Vce 7 - PUBLIC SAFETY													
	Vce 8 - WASTE MANAGEMENT													
	Vce 9 - WASTE WATER MANAGEMENT													
	Vce 10 - WATER													
	Vce 11 - ELECTRICITY													
	Vce 12 -													
	Vce 13 -													
	Vce 14 -													
	Vce 15 -													
	Capital multi-year expenditure sub-total	7												
	Single-year expenditure to be appropriated	2												
	Vce 1 - EXECUTIVE AND COUNCIL													
	Vce 2 - FINANCE AND ADMINISTRATION													
	Vce 3 - COMMUNITY AND PUBLIC SAFETY													
	Vce 4 - DEVELOPMENT AND PLANNING													
	Vce 5 - SPORTS AND RECREATION													
	Vce 6 - ROADS													
	Vce 7 - PUBLIC SAFETY													
	Vce 8 - WASTE MANAGEMENT													
	Vce 9 - WASTE WATER MANAGEMENT													
	Vce 10 - WATER													
	Vce 11 - ELECTRICITY													
	Vce 12 -													
	Vce 13 -													
	Vce 14 -													
	Vce 15 -													
	Capital single-year expenditure sub-total	169 641	90 483	59 486	38 943	38 943	38 943	38 943	38 943	36 500	112 250	18 500		
	Total Capital Expenditure - Vote	169 641	90 483	59 486	38 943	38 943	38 943	38 943	38 943	36 500	112 250	18 500		

7. 3 TO 5 YEAR INFRASTRUCTURE PLAN

CAPITAL INVESTMENT PLAN

Mpumalanga: Dipaleseng (MP306) - Infrastructure Project List/ Capital Projects

Project Description	Y/N	Total Project	Ward Location	Type	Source	Comments
Upgrading of Siyathemba Stadium - Phase 4	Y	R 5 000 000,00	1	Public Municipal Service	MIG	Construction Stage
Installation of 24 high mast lights in Dipaleseng LM	Y	R 3 000 000,00	1 to 6	Electricity	MIG	Construction Stage
Upgrading of Siyathemba Sewer Pumpstation	N	R 11 500 000,00	4	Water and Sanitation	WSIG	
Upgrading Dludlu street in Ward 1	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Construction of a New 10 MVA Balfour Substation	Y	R 42 000 000,00	1 to 6	Electricity	INEP	Construction Stage
Electrification of 1 200 Households (HH) In Ridgeview	Y	R 29 000 000,00	2	Electricity	INEP	Construction Stage
Electrification of 500 Households (HH) In GrootMei	Y	R 8 800 000,00	2	Electricity	INEP	
Bulk water Scheme in Dipaleseng Local Municipality- Phase 4	Y	R 50 000 000,00	1 to 6	Water and Sanitation	RBIG	
Construction of the Sewer Reticulation of 500 Stands at	N	R 12 500 000,00	5	Water and Sanitation	MIG	
Construction of the Water Reticulation of 500 Stands at	N	R 9 750 000,00	5	Water and Sanitation	MIG	
Fencing of Nthorane graveyards	N	R 2 700 000,00	6	Public Municipal Service	Internal Funding	
Upgrading of Nthorane Sports field	N	R 8 000 000,00	6	Public Municipal Service	MIG and	
Implementation of Water Demand Management and	Y	R 4 500 000,00	1 to 6	Water and Sanitation	WSIG and	
Construction of a New Landfill Site in	N	R 6 800 000,00	1,2,3 & 4	Solid Waste	MIG	Approval letter from
Replacement of Asbestos Concrete Pipes within	N	R 25 000 000,00	1 to 6	Water and Sanitation	WSIG/Sasol	
In Tabakgwadi/GrootMei	N	R 5 000 000,00	5	Water and Sanitation		
In Siyathemba/Balfour	N	R 15 000 000,00	1,2,3 & 4	Water and Sanitation		
In Greltingstad/Nthorane	N	R 5 000 000,00	6	Water and Sanitation		
Replacement of old Steel Pipes within Dipaleseng	N	R 20 000 000,00	1 to 6	Water and Sanitation	WSIG/Sasol	
In Tabakgwadi/GrootMei	N	R 4 000 000,00	5	Water and Sanitation		
In Siyathemba/Balfour	N	R 12 000 000,00	1,2,3 & 4	Water and Sanitation		
In Greltingstad/Nthorane	N	R 4 000 000,00	6	Water and Sanitation		
Installation of water reticulation and water supply	Y	R 29 250 000,00	6	Water and Sanitation	Sasol	
Construction of stormwater management in Siyathemba	Y	R 5 500 000,00	6	Roads	Sasol/MIG	
Upgrading of GrootMei Landfill site	N	R 7 500 000,00	5	Solid Waste	MIG and	
Installation of streetlighting and highmast lights in	N	R 7 500 000,00	1 to 6	Electricity	MIG and	
Fencing of GrootMei graveyards	N	R 2 750 000,00	5	Public Municipal Service	MIG and	
Fencing of Water and Wastewater Plants and	N	R 3 000 000,00	5	Water and Sanitation	Internal	
Upgrading and Rehabilitation of Various Streets in	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Upgrading of GrootMei Sports Field	N	R 8 000 000,00	5	Public Municipal Service	MIG and	
Upgrading of Greltingstad Landfill site	N	R 5 000 000,00	5	Solid Waste	MIG and	
Upgrading of Charles Street in Ward 3	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Construction of stormwater management in Nthorane	Y	R 5 500 000,00	6	Roads	Sasol	
Provision of VIP Toilets in Farm areas	Y	R 1 200 000,00	2, 3, 4 & 5	Water and Sanitation	GSDM	
Desludging (Suction Service) to Rural/ Farm VIP Toilets	Y	R 950 000,00	2, 3, 4 & 5	Water and Sanitation	GSDM	
Development of the Water Services Development Plan	N	R 1 200 000,00	1 to 6	Water and Sanitation	WSIG and	
Updating of Master Plans (Water, Sanitation, Electricity,	N	R 1 200 000,00	1 to 6	Water, Sanitation,	DBSAM/MISA	
Updating of the Comprehensive Infrastructure Plan	N	R 250 000,00	1 to 6	Water, Sanitation,	DBSAM/MISA	
Dam Safety Inspection Report (Haarhoff Dam)	N	R 200 000,00	2 to 6	Water and Sanitation	Internal	
Upgrading and Rehabilitation of Various Streets in	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Construction of Brakfontein Road (Provisional road)	N	R 30 000 000,00	2	Roads	Sibanye Mine	
Upgrading of Electrical Substations and Networks in	N	R 9 000 000,00	1 to 6	Electricity	INEP	
Cleaning of Reservoirs within Dipaleseng LM	N	R 1 200 000,00	1 to 6	Water and Sanitation	Internal Funding	
Standard for Infrastructure Procurement & Demand	N	R 1 000 000,00	1 to 6	Water and Sanitation	Internal Funding	
Installation of sewer reticulation network and toilet top	N	R 6 500 000,00	6	Water and Sanitation	MIG and Sasol	
Upgrading and Rehabilitation of Various Streets in	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Installation of water reticulation and water supply	N	R 5 000 000,00	6	Water and Sanitation	MIG and Sasol	
Electrification of households in Nthorane Ext 2	N	R 9 750 000,00	6	Electricity	INEP and Sasol	
Balfour North Electricity Network	N	R 11 000 000,00	3	Electricity	INEP and Sasol	
Upgrading of GrootMei WWTW (Eskom and Mine	N	R 27 500 000,00	5	Water and Sanitation	WSIG	
Upgrading of Balfour West 6,5 MV Substation	N	R 15 000 000,00	3	Electricity	INEP and Internal	
Electrification of 2 100 Households (HH) In GrootMei	Y	R 36 960 000,00	2	Electricity	INEP	
Upgrading and Rehabilitation of Various Streets in	N	R 10 000 000,00	5	Roads	MIG/Sasol	
Construction of the Sewer Reticulation of 2 100 Stands	N	R 52 500 000,00	5	Water and Sanitation	WSIG	
Construction of the Water Reticulation of 2 100 Stands	N	R 40 950 000,00	5	Water and Sanitation	WSIG	
Fencing of Electrical Mini-Substation and Substations	N	R 6 800 000,00	1 to 6	Public Municipal Service	Internal Funding	

R 675 710 000,00

8. 2023/2024 SDBIP Quarterly Evaluation Process

In order to assess an organisation's performance, a balanced view is required, incorporating a multi perspective assessment of how the organisation performs. The quality and full understanding of such reports is important as the process is to help improve organisational systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognisance needs to be taken of the fact that for every organisation taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as good organisational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

8.1. Process Outline

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within two (2) months following the end of the quarter.
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 9th of the month following the end of the quarter to PMS & Internal Audit Office.
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead.
- Agenda for the quarterly evaluation meetings to be made available to all members no later than three (3) working days prior to the meeting.
- Each Head of Department may opt to be accompanied by line Managers to the quarterly evaluation meetings.

8.2. Schedule of Dates

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management evaluation and quarterly evaluation meetings:

SDBIP schedule for 2023 / 2024

Activity	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2023	January 2024	April 2024	July 2024
Submission of report	9	9	9	9
Management evaluation	17	17	17	17
Quarterly evaluation session	October 20	January 22	April 24	July 23

9. DEPARTMENTAL SCORECARDS FOR 2023/2024 FINANCIAL YEAR

9.1. Key Performance Area 1: Municipal Manager's Office: Municipal Transformation and Good Governance

KPA 1 : MUNICIPAL TRANSFORMATION AND GOOD GOVERNANCE - SDBIP FOR 2023/2024 FINANCIAL YEAR

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	
Improved Municipal Responsiveness	Convene ward committee meeting	to Council by 25 January 2024									
		Number of ward committee meetings held by 30 June 2024.	#	Opex	12	12	3	3	3	3	Minutes, attendance register and quarterly reports
		Number of meetings held between Mayor, Speaker and Municipal Manager	#	Opex	4	4	1	1	1	1	Minutes, attendance register and quarterly reports
	Develop a Risk Based 3 Year Rolling Plan	Risk based 3 year rolling plan developed by 30 June 2024	#	Opex	1	1	0	0	0	0	3 Year Rolling Internal Audit Plan Document
		Internal Audit Annual Plan developed by 30 June 2024	#	Opex	1	1	0	0	0	0	Annual Internal Audit Plan Document
		Number of internal audit assignments conducted by 30 June 2024	#	Opex	8	14	3	3	4	4	Internal Audit Reports
		Internal Audit Charter reviewed by 30 June 2024	#	Opex	1	1	0	0	0	1	Updated Internal Audit Charter Document and Audit and Performance Minutes
Improved Audit Opinion	Review Internal Audit Methodology	Internal Audit Methodology reviewed by 30 June 2024	#	Opex	1	1	0	0	0	1	Updated Internal Audit Methodology Document and Audit and Performance Minutes
	Review of Audit and Performance	Audit and Performance Committee	#	Opex	1	1	1	0	0	0	Approved Audit and Performance Committee Charter

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
	Committee Charter	Charter Reviewed by 30 September 2023										with Council Resolution
	Convene Audit and Performance Committee Meetings	Number of Audit and Performance committee meetings convened by 30 June 2024	#	Opex	6	5	2	1	1	1	1	Audit and Performance Committee Meeting Minutes
	Submission of Internal Audit Reports to Audit and Performance Committee	Internal Audit Reports submitted to Audit and Performance Committee by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Audit and Performance Committee Meeting Minutes
	Submission of Audit and Performance Committee Reports to Council	Audit Committee Reports submitted to Council by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Council Meeting Minutes and Council Resolution
	Development and Review the Risk Management Enabling Documents and Policies by 30 June 2024	Risk Management Enabling documents reviewed by 30 June 2024	#	Opex	6	6	0	0	0	0	6	Approved Risk Management policy; Risk Management Framework; Anti-Fraud and Anti-Corruption policy; Anti-Fraud and Anti-Corruption prevention plan; Whistle blowing policy; Risk Management; Anti-Fraud and Anti-Corruption Committee Charter and Council resolution.
	Convene RMC Meetings	Number of RMC meeting convened by 30 June 2024	#	Opex	0	4	1	1	1	1	1	Minutes of RMC Meetings and Attendance Register

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
	Conduct Strategic Risk Assessment and Identification workshop by 30 June 2024	Strategic Risk Register updated by 30 June 2024	#	Opex	0	1	0	0	1	0	0	Updated Risk Register
	Develop and Review Operational Risk registers by 30 June 2024	Review Ethics, Fraud and Corruption Risk Register for 2023/24 Financial Year by June 2024	#	Opex	0	1	0	0	0	0	0	Operational Risk Assessment Report
	Conduct Operational Risk Assessment and Identification workshop by 30 June 2024	Review Ethics, Fraud and Corruption Risk Register for 2023/24 Financial Year by June 2024	#	Opex	0	1	0	0	0	0	0	Ethics, Fraud and Corruption Risk Register
	Monitoring risks and implementation of Mitigating strategies	Number of extreme and high risks reduced to medium risk.	#	Opex	0	1	0	0	0	0	0	ICT Risk Register
	Risk Management, Ethics, Anti-Fraud and Anti-Corruption awareness workshop conducted by 30 June 2024	Risk Management, Ethics, Anti-Fraud and Anti-Corruption awareness workshop conducted by 30 June 2024	#	Opex	0	5	1	1	1	2	1	Attendance registers, emails, or newsletter articles
	Improvement of the Audit	Percentage of resolved AG	%	Opex	100%	100%	100%	100%	100%	100%	100%	Internal Audit reports

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9.2. Key Performance Area 2: Budget and Treasury Office: Financial Viability and Financial Management

2. BUDGET AND TREASURY OFFICE	KPA 2 : MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT – SDBIP 2023/2024 FINANCIAL YEAR
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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET				QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	of Expenditure Management on Operational	Operating Expenditure as a percentage of Total Operating Expenditure Budget													Signed: CFO calculation from Extract from the financial system C. Schedule expenditure report
	Payment of creditors within the statutory timelines	Percentage of municipal service providers who submitted complete forms within 30- days of invoice submission	%	Opex	100%	65%	65%	65%	65%	65%	65%	65%	65%		SCM Compliance Report and Council item
	Comply with MFMA in terms of SCM Compliance Reporting	Number of SCM Reports produced in quarter	#	Opex	4	4	1	1	1	1					Tender advert and Bid Committee minutes of meeting and appointment letters
	Improved turnaround time to awarding of tenders above R10m	Number of days taken to award tender from date of receipt of departmental requests	#	Opex	< 90 days	<90 days	<90 days	<90 days	<90 days	<90 days				Invoice/delivery note and Remittance advice	
	Compliance with MFMA in terms of payments of creditors	Percentage compliance with MFMA in terms of payment of credits within 30 days	%	Opex	40%	100%	100%	100%	100%	100%					Reports
	Improved compliance to reporting requirements	Level of compliance to reporting requirements	%	Opex	100%	100%	100%	100%	100%	100%					Section 71 Reports, Email to the Executive Mayor and National Treasury
	Compliance with laws and regulations and reporting timelines	Number of Section 71 reports due submitted to the Executive Mayor within 10 days after the end of the month.	#	Opex	12	12	3	3	3	3					Midyear Assessment Report and Council Resolution
	Compliance with laws and regulations and reporting timelines	Number of Section 72 reports due submitted within legislated timeframe to the Executive Mayor	#	Opex	1	1	0	0	1	0					Quarterly Reports and Council Resolution
	Compliance with laws and regulations and reporting	Number of section 52 reports submitted after every quarter to Council	#	Opex	4	4	1	1	1	1					

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
timelines	Compliance with laws and regulations and reporting timelines	Annual Financial Statements (AFS) submitted to AGSA for audit by 31 August 2023.	#	Opex	1	1	0	1	0	0	0	AGSA acknowledgement letter
Tenders [over R200k], published on the municipality's website	Number of days taken to publish tenders on the Municipal website.	#	Opex	New		100%	100%	100%	100%	100%	100%	Screenshot of the website indicating tenders published.
Compliance with laws and regulations and reporting timelines	MTREF budget submitted to council by 31 May 2024	#	Opex	1	1	1	0	0	0	1	1	Budget item and Resolution
Compliance with laws and regulations and reporting timelines	Adjustments budget submitted to Council by the 31 January 2024	#	Opex	1	1	0	0	0	1	0	0	Budget Adjustment item and Resolution
Compliance with laws and regulations and reporting timelines	Reporting of irregular expenditure, unauthorised and fruitless and wasteful expenditure to the Municipal Council	#	Opex	12	12	3	3	3	3	3	3	Council items and Resolutions of Council
Improved asset management	Level of Compliance to GRAP	#	Opex	100%	100%	100%	100%	100%	100%	100%	100%	GRAP Compliance Checklists
Compile GRAP Compliant Asset Register	Number of GRAP Compliant asset register compiled by target date	#	Opex	1	1	0	1	0	0	0	0	Credible Asset Register
Align Valuation roll with asset register and billing systems	Percentage alignment of Valuation roll with asset register	%	Opex	New	12%	12%	12%	12%	12%	12%	12%	Monthly Valuation Reconciliation with Financial System Billing
Improvement of the Audit Opinion	Audit Opinion	#	Opex	Qualified	Unqualified Audit Opinion	0	1	0	0	0	0	Improved Auditor General Report
Improvement of the Audit Opinion	Percentage of resolved findings by 30 June 2024	%	Opex		100%	100%	100%	100%	100%	100%	100%	Internal Audit Reports

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
Corporate Services	Update Risk Register	Risk Register updated by June 2024	#	Opex	4	4	1	1	1	1	1	Updated Risk Register
	Increase revenue collection rate	Number of new household connected to internal water reticulation by 30 June 2024 (Ridgeview)	#	Opex	New	180	0	0	90	90	Billing report	
	Increase revenue collection rate	Number of new household connected to internal water reticulation by 30 June 2024 (Balfour North)	#	Opex	New	40	0	0	20	20	Billing report	
	Updated Risk Register	Number of Strategic and operational Risk Register updated by 30 June 2024	#	Opex	4	4	1	1	1	1	Updated Risk Register	
	Mitigate Risks	Number of risks mitigated by 30 June 2024	#	Opex	4	4	1	1	1	1	Risk reports	
			TOTAL QUARTERLY KPIs		22	24	26	24				
			# OF KPIs		29							

9.3. Key Performance Area: Corporate Services: Municipal Transformation and Organizational Development

3. CORPORATE SERVICES		MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT - SDBIP 2023/2024 FINANCIAL YEAR									
KPA 3 :											

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
High performing organisation	Improved organizational performance	Reduction of vacant critical post	Number of strategic positions filled by June 2024	#	Opex	3	4	3	1	0	0	Advert, appointment letter/contract of employment

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4	Signed Performance agreement
	Improved Organizational performance	No. of Performance Agreements signed & aligned with filed S54 / 56 posts by 30 September 2023	#		Opex	6	6	6	0	0	0	Signed Performance agreement
	Placed on website within 7 days upon obtaining currency with relevant authority	No. of Performance Agreements signed & placed on website within 7 days by 30 June 2024	#		Opex	6	6	6	0	0	0	Screenshot of the website indicating performance agreement published.
	Develop Employment Equity	Employment Equity report developed by January 2024.	#		Opex	1	1	0	0	1	0	Employment Equity Report and Council resolution
	Develop Workplace Skills Plan	Workplace Skills Plan developed by April 2024	#		Opex	1	1	0	0	0	1	WSP Document and Council resolutions
	Implement Workplace Skills Plan	Number of Skills development programmes implemented by June 2024	#		Opex	9	12	3	3	3	3	Quarterly training and development report
	Review HR Policy universe	HR policy universe policies reviewed by May 2024	#		Opex	16	16	0	0	0	16	HR policy universe reviewed and Council resolutions
	Convene LLF Meetings	Number of LLF meetings	#		Opex	11	1	3	3	3	3	Minutes and Attendance Registers

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	
			convened by June 2024								
Implement Wellness Programs	Number of wellness programme implemented by June 2024	#	Opex	5	9	0	3	3	3	3	Quarterly Reports on employee wellness programme
Conduct OHS inspections	Number of OHS inspection conducted by June 2024	#	Opex	12	9	0	3	3	3	3	Quarterly OHS Reports
Convene ICT Steering Committee	Number of ICT Steering Committee Meetings convened by June 2024.	#	Opex	0	4	1	1	1	1	1	Quarterly ICT Steering Committee Reports and attendance register
Review ICT Policy universe	ICT policy universe reviewed by May 2024	#	Opex	7	7	0	0	0	0	7	Reviewed ICT Policy universe
Improve ICT Infrastructure and Data Recovery	Infrastructure and data recovery improved by June 2024	#	Opex	New	4	1	1	1	1	1	Quarterly System generated backup reports indicating departmental data backups
Update Contract Management Register	Contract Management Register updated by June 2024	#	Opex	4	4	1	1	1	1	1	Quarterly Compliance report on Municipal Contract
Review File Plan and Records Management Policy	File Plan and Records Management Policy reviewed by May	#	Opex	1	2	0	0	0	0	2	Updated file plan and Records Management Policy Council Resolution

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
Strategic Goal A: Organizational Performance	Objective 1: Improved organizational performance	Implementation of File and Records Management Policy	2024	Number of reports on implementation of file Plan and Records Management Policy by June 2024.	#	Opex	New	12	3	3	3	Monthly Report on the Implementation of file Plan and Records Management Policy.
		Convene Council Meetings	Number of Council Meetings convened by June 2024	#	Opex	4	4	1	1	1	1	Council Resolutions and Attendance Registers
		Convene Mayoral Meetings	Number of Mayo ral Meeti ngs convened by June 2024	#	Opex	11	1	1	3	2	3	Minutes and Attendance Registers
	Objective 2: Improved operational efficiency	Convene Portfolios Meetings	Number Of Portfolio Meetings convened by June 2024	#	Opex	5	55	15	10	15	15	Minutes and Attendance Registers
		Convene MPAC Meetings	Number Of MPAC Meetings convened	#	Opex	4	4	1	1	1	1	Minutes and Attendance Registers

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES		KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
		STRATEGY 1	STRATEGY 2						Q1	Q2	Q3	Q4	
		by June 2024											
Publish Newsletter	Number of Newsletter Published by June 2024	#		Opex	3	4	1	1	1	1	1	1	Newsletter electronic copy/publication and Council Resolution
Update Website and Social Media Posts updated by June 2024	Website and Social Media Posts updated by June 2024	#		Opex	24	24	9	3	7	5			Screenshot of the website indicating published materials
Product Media Analysis Monitoring	Number of Media Monitoring/Analysis conducted by June 2024	#		Opex	12	1	3	3	3	3			Media Reports
Improvement of Audit Opinion	Percentage of resolved findings by 30 June 2024	%		Opex	50%	100%	100%	100%	100%	100%	100%	100%	Internal Audit Reports
Updated Risk Register	Number of Strategic and operational Risk Register updated by 30 June 2024	#		Opex	4	4	1	1	1	1	1	1	Updated Risk Register
Mitigate Risks	Number of risks mitigated by 30 June 2024	#		Opex	4	4	1	1	1	1	1	1	Risk reports
								TOTAL QUARTERLY KPI'S		19	19	19	22
								# OF KPI'S		26			

9.4. Key Performance Area 4: Community Services and Public Safety: Basic Service Delivery

4. COMMUNITY SERVICES AND PUBLIC SAFETY		KPA 4 : BASIC SERVICE DELIVERY – SDBIP 2023/2024 FINANCIAL YEAR									
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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	
								Q1	Q2	Q3	Q4	
Municipal Basic Services	Improve Reports to Emergency Services	Number of community survey conducted in the provision of Emergency Services Municipal wide by 30 June 2024	#	Opex	0	4	1	1	1	1	1	Questionnaire and report on community survey.
		Number of incidents reports on informal settlements affected by structural fires by 30 June 2024	#	Opex	0	4	1	1	1	1	1	Incidence reports and photos.
		Number of reports on structural fires occurring in informal settlements by 30 June 2024	#	Opex	0	4	1	1	1	1	1	Incidence reports and photos.
	Increased structural fires occurring in informal settlements	Number of part time fire-fighters reservists in the service of the municipality by 30 June 2024	#	Opex	0	2	0	0	0	2	Quarterly Reports	
		Number of reports on displaced persons to whom the municipality delivered assistance by 30 June 2024	#	Opex	0	4	1	1	1	1	1	Quarterly Reports and photo's
	Conduct awareness campaigns	Number of awareness campaigns conducted (Emergency services) by 30 June 2024	#	Opex	10	12	3	3	3	3	3	Awareness Campaign quarterly reports, attendance registers and photos.
Improved Law Enforcement Management		Level of Implementation of Law Enforcement Management Strategy	%	Opex	0	100	25	25	25	25	25	Enforcement Management Strategy

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
			by 30 June 2024									
Improved Traffic Law enforcement	Number of Traffic Law enforcement activities conducted by 30 June 2024	#	Opex	322	1620	405	405	405	405	405	405	Document and Council Resolution
Improved Road Safety	Number of road safety awareness campaigns conducted 30 June 2024	#	Opex	6	12	3	3	3	3	3	3	Awareness Campaign quarterly reports, attendance registers and photos.
Improved awareness of By-Laws	Number of By-Laws awareness campaign conducted by 30 June 2024	#	Opex	4	4	1	1	1	1	1	1	Campaign quarterly reports, attendance registers and photos.
Conduct Community Safety Forums	Number of Community Safety forums meetings conducted by 30 June 2024	#	Opex	0	4	1	1	1	1	1	1	Community Safety Forum invitations, Agendas, Attendance Register and signed minutes.
Improved Licence activities	Number of Licence activities conducted by 30 June 2024	#	Opex	4650	4650	1160	1160	1160	1160	1170	1170	Copies of licence documents processed
Increased provision of Waste Management	Level of Implementation of Waste Management Strategy by 30 June 2024	%	Opex	100%	100%	25%	25%	25%	25%	25%	25%	Reports on the implementation of Waste Management Strategy Document
Increased access to Waste removal for all households	Number of household with access to Waste removal by June 2024	#	Opex	10 540	14 590	14 590	14 590	14 590	14 590	14 590	14 590	Quarterly Reports, weekly Waste signed removal schedules and

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
		Number of new household with access to waste removal by 30 June 2024 (Ridgeview)	#	Opex	New ((180)	0	0	90	90	refuse levy report	Quarterly Reports, weekly Waste signed removal schedules and refuse levy report
		Number of new household with access to waste removal by 30 June 2024 (Balfour North)	#	Opex	New	40	0	0	20	20	refuse levy report	Quarterly Reports, weekly Waste signed removal schedules and refuse levy report
		Conduct Waste Management Awareness Campaigns	#	Opex	15	15	3	5	4	3	Awareness Campaign quarterly reports, attendance registers and photos.	Quarterly Reports, weekly Waste removal schedules and refuse levy report
		Increased percentage on informal settlements receiving basic refuse removal services	%	Opex	0	4	4	4	4	4	Municipal Buildings, Parks and Recreational Facilities Strategy Document and Council Resolution	Municipal Buildings, Parks and Recreational Facilities Strategy Document and Council Resolution
		Increased provision of Maintenance of Municipal Facilities	%	Opex	50%	60%	20%	10%	20%	10%	Quarterly Maintenance Reports	Quarterly Reports, booking register,
Maintain municipal buildings		Number of municipal buildings maintained by 30 June 2024	#	Opex	14	14	3	3	4	4		
Improved Percentage in utilisation rate of community halls		Percentage utilisation rate of community halls	%	Opex	0	100%	100%	100%	100%	100%		

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
Community engagement	Community halls	Increased number of municipal buildings consuming renewable energy	Number of municipal buildings that consumes renewable energy by 30 June 2024	#	Opex	0	0	0	0	0	1	Report and completion certificate proof of payment
Energy efficiency	Improved utilisation of Library Services	Average average of library visits per library	Average number of library visits per library	%	Opex	5780	5800	1450	1450	1450	1450	Quarterly reports on Library Patrons Registers
Library services	Improved average of library visits per library	Number of reports submitted on functionality of municipal libraries	Number of reports submitted on functionality of municipal libraries	#	Opex	1926	1933	484	483	483	483	Quarterly reports and attendance register
Library services	Increased number of libraries	Conduct Municipal Library campaigns	Number of Municipal Library campaigns conducted by 30 June 2024	#	Opex	3	12	3	3	3	3	Quarterly reports and a copy of asset register
Citizen participation	Conduct Transversal activities	Conduct Gender based campaigns	Number of Transversal activities conducted by 30 June 2024	#	Opex	14	14	3	4	3	4	Quarterly report on Awareness Campaigns conducted, Attendance Register, and photos.
Citizen participation	Conduct HIV/Aids awareness	Conduct HIV/Aids awareness	Number of Gender Based Violence campaigns conducted by 30 June 2024	#	Opex	34	20	5	5	5	5	Quarterly report on Awareness Campaigns conducted, Attendance Register, and photos.
Citizen participation	Conduct HIV/Aids awareness	Conduct HIV/Aids awareness	Number of HIV/Aids awareness campaigns conducted by 30 June	#	Opex	0	4	1	1	1	1	Quarterly report on Awareness Campaigns

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
	Improved maintained sports field and facilities		2024	Number of maintained sports fields and facilities by 30 June 2024	Opex	0	20	5	5	5	5	conducted, Attendance Register, and photos.
	Updated Risk Register	Number of Strategic and operational Risk Register updated by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Monthly and Quarterly reports on maintenance Updated Risk Register
	Mitigate Risks	Number of risks mitigated by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Risk reports
High performing organization	Improved audit opinion	Improvement of the Audit Opinion	Percentage of resolved AG findings by 30 June 2024	%	Opex	50%	100%	100%	100%	100%	100%	Internal Audit reports
				TOTAL QUARTERLY KPIs				29	29	31	33	
				# OF KPIs				33	33	33	33	

9.5. Key Performance Area 4: Infrastructure Services: Basic Service Delivery

4. INFRASTRUCTURE SERVICES	
KPA 4 :	BASIC SERVICE DELIVERY – SDBIP 2023/2024 FINANCIAL YEAR

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
Municipal Basic Services	Improve Access to Municipal Basic Services	Improved distribution of Municipal water services	Number of households provided with water services by June 2024	#	Opex	14 750	14 750	14	14	14	14	Billing report
		Improved distribution of Municipal water services	Number of new household connected to internal water reticulation by 30 June 2024 (Ridgeview)	#	Opex	New	(180)	0	0	90	90	Services Applications Happy letters signed by beneficiaries

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
		Improved distribution of Municipal sanitation services	Number of new household connected to internal water reticulation by 30 June 2024 (Balfour North)	#	Opx	New	40	0	0	20	20	Services Applications ,Happy letters signed by beneficiaries
		Improved distribution of Municipal sanitation services	Number of households with sanitation services by June 2024	#	Opx	14 300	14 300	14 300	14 300	14 300	14 300	Services Applications ,Happy letters signed by beneficiaries
		Improved distribution of Municipal electricity services	Number of new households with provided with sanitation services by 30 June 2024 (Ridgeview)	#	Opx	New	(180)	0	0	90	90	Services Applications ,Happy letters signed by beneficiaries
		Improved distribution of Municipal electricity services	Number of new household connected to internal sewer reticulation(Balfour)	#	Opx	New	40	0	0	20	20	Services Applications ,Happy letters signed by beneficiaries
		Improved distribution of Municipal electricity services	Number of households provided with electricity services by June 2024	#	Opx	13 750	13 750	13 750	13 750	13 750	13 750	Billing report and prepaid Electricity purchase report
		Improved distribution of Municipal electricity services	Number of new household connected to internal electricity reticulation by 30 June 2024(Ridgeview)	#	Opx	New	(180)	0	0	90	90	Services Applications ,Happy letters signed by beneficiaries
		Improved Blue Drop Status	Number of new household connected to internal electricity reticulation by 30 June 2024(Balfour)	#	Opx	New	40	0	0	20	20	Services Applications ,Happy letters signed by beneficiaries
		Improved Blue Drop Status	Percentage (%) increase of Blue Drop Status by 30 June 2024	%	Opx	10%	30%	10%	15%	25%	30%	Blue drop score card and/or Progress

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
	Improved Green Drop Status	Percentage (%) Increase of Green Drop Status by 30 June 2024	%	OpeX	11%	20%	5%	5%	5%	5%	5%	Green drop score card and/or Progress Reports
	Improved surfaced road network	Km's of new paving roads upgraded by 30 June 2024.	km	CapEx	104	0.802	0	0	0	0	0.802	Completion certificate, Progress Reports and Photos
	Improved regravelled road network	Km's of gravel road upgraded by 30 June 2024	km	OpeX	33	40	10	10	10	10	10	maintenance Reports and Photos
	Improved road network (Pothole patching)	m² of roads patched by 30 June 2024.	m²	OpeX	3 000	3 000	750	750	750	750	750	maintenance Reports and Photos
	Improved Stormwater drainage maintenance	Km's of stormwater drainage maintained by 30 June 2024.	km	OpeX	33	20	5	5	5	5	5	maintenance Reports and Photos
	Conduct awareness campaigns for water and energy conservation	Number of awareness campaigns conducted on water and energy conservation by 30 June 2024.	#	OpeX	4	4	1	1	1	1	1	Attendance registers and photos and/or Pamphlets
	Improved preventative maintenance (water)	Percentage (%) reduction in technical and distribution water losses by 30 June 2024.	%	OpeX	30%	30%	7.5%	7.5%	7.5%	7.5%	7.5%	Water Data Sheets and/or Reports
	Improved preventative maintenance(electricity)	Percentage (%) reduction in technical and distribution electrical losses by 30 June 2024.	%	OpeX	50%	50%	12.5%	12.5%	12.5%	12.5%	12.5%	Electricity Data Sheets and/ or Reports on metering of electricity supply
	Implementation of MiG Projects	Number of MiG Projects completed by 30 June 2024	#	CapEx	4	3	0	0	0	0	3	Progress Report with photos and/or Completion certificate
	Implementation of NEP Projects	Number of NEP Projects completed by	#	CapEx	1	3	0	0	0	0	3	Progress Report with

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
				30 June 2024								
Implementation of Municipal Disaster Response Grant (MDRG) Projects	Number of MDRG Projects completed by 30 Dec 2023	#	Capex	New	3	0	3	0	0	0		Approved PMU Completion certificate
Develop PMU Plan	Number of PMU Business Plans developed by 31 May 2024	#	Opx	1	1	0	0	0	0	1		Approved PMU Business Plan
Register MIG Projects	Number of MIG Projects Registered by 30 June 2024	#	Opx	4	2	0	0	0	0	2		Approved MIG Business Plan
Registered of INEP Project	Registered INEP Projects	#	Opx	1	3	0	0	3	0	0		Approved INEP Business Plan
Develop DORA Reports	Number of DORA (MIG) Reports developed and submitted by the 7th of each month	#	Opx	12	12	3	3	3	3	3		Monthly DORA report submitted/ Payment Certificates
Develop INEP Reports	Number of DORA (INEP) Reports developed and submitted by the 7th of each month	#	Opx	12	12	3	3	3	3	3		Monthly INEP report and/or Payment Certificates
Develop MDRG Reports	Number of DORA (MDRG) Reports developed and submitted by the 7th of each month	#	Opx	New	6	3	3	0	0	0		Monthly MDRG report and/or Payment Certificates
High performing organisation	Updated Risk Register	Number of Strategic and operational Risk Register updated by 30 June 2024	#	Opx	4	4	1	1	1	1		Updated Risk Register
	Mitigate Risks	Number of risks mitigated by 30 June 2024	#	Opx	4	4	1	1	1	1		Risk reports

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS Q1 Q2 Q3 Q4	PORTFOLIO OF EVIDENCE
		Improvement of the Audit Opinion	Percentage of resolved AG findings by 30 June 2024	%	Opx	50%	100%	100% 100% 100% 100%	Internal Audit reports
					TOTAL QUARTERLY KPIs # OF KPIs	17 30	18 30	23 27	

9.6. Key Performance Area 6: Planning and Economic Development: Spatial Rationale and Municipal Planning

5. SPATIAL RATIONALE AND MUNICIPAL PLANNING	
KPA 5 :	SPATIAL RATIONALE AND MUNICIPAL PLANNING – SDBIP 2023/2024 FINANCIAL YEAR

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS Q1 Q2 Q3 Q4	PORTFOLIO OF EVIDENCE
Integrated human settlement	Facilitate integrated human settlement	Integrated Human Settlements and Mixed use development	Number of new townships established by June 2024	#	Capex	0	1	0 0 0 0	Tribunal Resolution, Council Resolution, Approved General Plan
		Formalization of informal settlements	Formalised informal settlements by 30 June 2024	#	Capex	0	1	0 0 0 0	Tribunal Resolution, Council Resolution, Approved General Plan
	Improved quality of life of residents	Improved quality of life of residents	Number of monthly reports submitted for the construction of new housing structures by 30 June 2024 (180)Ridgeview	#	Capex	12	12	3 3 3 3	No of monthly Report submitted on the construction on new housing structures.
		Improved quality of life of residents	Number of monthly reports submitted for the construction of new housing structures by 30 June 2024	#	Opx	12	12	3 3 3 3	No of monthly Report submitted on the construction on new housing

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4
	Security of Tenure	(40)Balfour North									
	Security of Tenure	Number of monthly reports on the handover of Title Deeds by 30 June 2024. (Ridgeview)	#	Capex	12	12	3	3	3	3	Monthly progress reports on issued title deeds and a register
		Number of monthly reports on the handover of Title Deeds (Balfour North) by 30 June 2024 by 30 June 2024	#	Opex	0	12	3	3	3	3	Monthly progress reports on issued title deeds and a register
Annual Review of the Land Invasion Policy	Land Invasion Policy Reviewed by 30 June 2024	#	Opex	0	1	0	0	0	0	1	Reviewed Land Invasion Policy, Council Resolution
Building Regulations	Review Policy on Temporary Structures by 30 June 2024	#	Opex	0	1	0	0	0	0	1	Adopted Policy on Temporary Structures, Council Resolution
Compliance to SPLUMA	Percentage compliance to SPLUMA by 30 June 2024	%	Opex	100%	100%	100%	100%	100%	100%	100%	Report accompanied by SPUMA Compliance Checklist, COGTA Report, Signed Contravention notices, Land development applications register and approval letters.
Perform Building regulation	Number of inspections to ensure Compliance with Building Regulations by 30 June 2024	#	Opex	New	400	100	100	100	100	100	Report and Signed contravention notices
Perform Building regulation	Average number of days taken to process Building Plan applications by 30 June 2024	#	Opex	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Building Plan Register
Perform Building regulation	Sum of the number of days between the date of submission and adjudication of the application by 30 June 2024	#	Opex	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Building Plan Register

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET				QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	Perform Building regulation	Number of building plan applications approved	#	Opex	90	100	25	25	25	25	Building approval letters and Register				
	Perform Statutory Town Planning	Percentage for land development applications received evaluated and processed (re-zonings, sub-divisions and consolidation etc) within specified time frame by 30 June 204	%	Opex	100%	100%	100%	100%	100%	100%	Land development approvals, register				
	Credible IDP	IDP Process Plan adopted by Council by 30 September 2023	#	Opex	1	1	1	0	0	0	Council Resolution and IDP Process Plan				
	Credible IDP	Annual Municipal Strategic Planning Session by 30 June 2024	#	Opex	1	1	0	0	1	0	Attendance register of Strategic Workshops and report				
	Good Governance and Public Participation	Draft Reviewed IDP by 30 March 2024	#	Opex	1	1	0	0	1	0	Draft Reviewed IDP, Council Resolution, Signed Submission letter to MEC of COGTA				
	Credible IDP	Final Reviewed IDP by 30 June 2024	#	Opex	1	1	0	0	1	0	Adopted Final Review IDP, Council Resolution, Signed Submission letter				
Municipal Planning							TOTAL QUARTERLY KPIs				# OF KPIs				
							11	10	12	15	18				

9.7. Key Performance Area: Planning and Economic Development: Local Economic Development

6. PLANNING AND ECONOMIC DEVELOPMENT	
KPA 5 :	LOCAL ECONOMIC DEVELOPMENT – SDBIP 2023/2024 FINANCIAL YEAR

STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
							Q1	Q2	Q3	Q4	
Increased local economic growth	Establishment of LED Forum	Number of LED Forum re-launched by 30 September 2023	#	Opex	Launched on 31st May 2021	1	1	0	0	0	Attendance Register, Minutes and Terms of Reference
	Convene LED Forum	Number of LED Forum convened by 30 June 2024	#	Opex	1	4	1	1	1	1	Attendance Register and Minutes
	Investment and Attraction Policy	Number of Investment and Attraction Policy developed by 30 June 2024	#	Opex	0	1	0	0	1	Approved Investment and Attraction Policy and Council Resolution	
	Conduct workshops/capacity Building sessions with SMMEs and Cooperatives	Number of workshops/capacity building sessions for SMMEs and cooperatives by 30 June 2024	#	Opex	1	4	1	1	1	Attendance registers and reports	
	Update SMMEs and Cooperatives on DLM Database	Number of SMMEs and Cooperatives registered on DLM Database by 30 June 2024	#	Opex	1	1	0	0	1	Updated Database Register of local SMME and Cooperatives	
	Processing of business licenses	Average time taken to finalise business license applications by 30 June 2024	hr	Opex	8hrs	8hrs	8hrs	8hrs	8hrs	Business License Register	
	Processing of business licenses	Number of working days to finalise business license applications by 30 June 2024	#	Opex	New	5 days	5 days	5 days	5 days	Business License Register	
	Processing of business licenses	Number of business licenses finalised by 30 June 2024	#	Opex	111	120	30	30	30	Approved Business license applications and register.	
	Business license inspections	Number of Business License Inspections conducted by 30 June 2024	#	Opex	111	120	30	30	30	Monthly check list inspection reports	
	Sign SLP/CSI Agreements	Number of Signed SLP/CSI agreements by 30 June 2024	#	Opex	1	1	0	0	1	Signed SLPs / CSI Agreements & Council resolutions	
Increased Job Opportunities		Number of job opportunities created	#	Capex	127	340	340	0	0	No. of signed EPWP contracts	

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STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES	KPI	UNIT OF MEASUREMENT	BUDGET	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4	
	through Municipal Interventions (EPWP and LIC)	through Municipal Interventions by 30 June 2024										of employment
	Updated Risk Register	Number of Strategic and operational Risk Register updated by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Updated Risk Register
	Mitigate Risks	Number of risks mitigated by 30 June 2024	#	Opex	4	4	1	1	1	1	1	Risk reports
High performing organisation	Improved audit opinion	Percentage of resolved AG findings by 30 June 2024	%	OPEX	50%	100%	100%	100%	100%	100%	100%	Internal Audit reports
				TOTAL QUARTERLY KPIs				11	9	10	11	
				# OF KPIs				14				