

BOJANALA PLATINUM DISTRICT MUNICIPALITY



REVIEWED TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

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PREAMBLE

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act, is a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. The SDBIP is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The Service Delivery and Budget Implementation Plan forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

The following will also be based on the Service Delivery and Budget Implementation Plan:

- Monthly Budget Statements to the Executive Mayor and Provincial Treasury;
- Quarterly Reports on service delivery and the financial state of the municipality to Council;
- Half Yearly Performance Assessment Report to Council;
- Annual Performance Report.

ACRONYMS AND ABBREVIATIONS

ACRONYM / ABBREVIATION	DESCRIPTION
AC	Audit Committee
AG	Auditor General
BTO	Budget and Treasury Office
COGTA	Department of Cooperative Governance and Traditional Affairs
CDS	Community Development Services
HES	Health and Environmental Services
EDTAR	Economic, Mining, Tourism, Agriculture and Rural Development
CSS	Corporate Support Services
DLGHS	Department of Local Governance and Human Settlements
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee Assistance Programme
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
ICT/IT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
km	kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MFMA	Municipal Finance Management Act
PMS	Performance Management System
Qtr.	Quarter
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises

EXECUTIVE MAYOR'S FOREWORD

The 2022-2023 financial year, heralds a new era of an accelerated service delivery by our district municipality. More resources are to be marshalled into fulfilling our constitutional and legislative mandate to realise our mission and all IDP objectives.

To attain this, we need the Service Delivery Budget Implementation Plan (SDBIP), which will dictate how we implement these set objectives. This should translate the IDP objectives into quarterly achievable targets through correct allocation and well-defined timeframes.

This is in line with the Municipal Finance Management Act (Act 56 of 2003), which requires a municipality to develop, implement and monitor the SDBIP.

The SDBIP gives impetus and effect to the implementation of the IDP and facilitates oversight mechanism of holding management accountable for the performance of the Municipality. It is the blueprint, which binds officials in their contractual obligations towards the Council and the institution. It is also a key link between the Administration, Council and the Executive Mayor. To achieve this plan, management needs all the support it can get and oversight from the Council, which will be achieved through dedication, commitment and a shared vision.

The current financial standing of the country demands that we must be prudent on our expenditure, be efficient and effective with our limited resources.

I am pleased to present the Reviewed SDBIP for the 2022/23 financial year.



Cllr. Magdeline Nondzaba
Executive Mayor

INTRODUCTION

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organization as a whole. Within the Municipality the annual cycle of planning budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re confirmed by the political leadership based on the broad indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance management cycle is linked to the District government financial year. As soon as the IDP is adopted in May, Section 57 Managers sign their annual performance agreement or scorecard in July. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following June at the end of the financial year.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

Table 1: Timing and Activities of the four Phases of PMS

PHASE	TIMING	ACTIVITIES
PLANNING	July each year i.e. beginning of financial year	1. Manager/Supervisor to schedule meeting with Employee to agree in performance objectives for the year. 2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.
COACHING	On-going throughout the year	1. Manager/Supervisor to create both formal and informal opportunities to provide feedback to the employee on his/her performance against the agreed objectives. 2. Employee to ask for feedback and assistance when required.
REVIEWING	December of each year Midyear review June of each year – final review	1. Manager/Supervisor to set up formal midyear review in December to assess the relevance of the objectives and the Employee's performance against the objectives. It is recommended that formal

		scoring of objectives achieved to date is done so that non-financial rewards can be administered twice a year-see reward section of this policy document for further details. 2. Manager/Supervisor to set up a formal final review in June. The process for reviewing performance is as follows: 3. Manager/Supervisor to request input from "customers" on the Employees performance throughout the year. 4. Manager/Supervisor to prepare score of Employee's performance against agreed objectives as a result of the evidence and "customer" input. 5. Manager/Supervisor to ask Employee to prepare mid-year review or formal review by scoring him/herself against the agreed objectives 6. Manager/Supervisor and employee to meet point 3 to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager/Supervisor disagree on the score, the Manager's/Supervisor's decision is final. 7. Manager/Supervisor and Employee to prepare and agree learning plan – this needs to be done at the final review in June and not at the midyear review
REWARDING	Budget in February of each year Rewarding in January and July of each year	1. In February of each year the Manager/Supervisor is required to provide information to the Finance Department in relation to the budget and the possible maximum pay-out required in terms of the performance reward scheme. 2. Manager/Supervisor to review the result of his/her

		department's performance reviews and determine appropriate reward as per the reward section in the policy. 3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review.
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The performance management system of Bojanala Platinum District Municipality must-

- (a) promote efficiency and effectiveness in the operation of the municipality
- (b) reflect the developmental priorities of the municipality
- (c) promote the economic use of resources
- (d) comply in all respect with the relevant legislation
- (e) even handed and transparent in its impact on all role players in the municipality
- (f) measure performance at the municipal, departmental, project team and individual level
- (g) recognise and reward superior performance
- (h) identify performance that is sub standard and have procedures and processes in place to address such performance
- (i) be politically driven, but administratively managed.

The Institutional Framework Institutional framework for the performance management process is as follows:

- 1) The council will receive a performance report from the Mayor on a mid-year basis (half-yearly)
- 2) The Executive Mayor is responsible for ensuring that the Senior Management of Bojanala Platinum District Municipality gather relevant information throughout each reporting period and submit progress reports on a quarterly basis.
- 3) The Municipal Manager and the Senior Management Team must ensure that the Key Performance Indicators and Performance Targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The Senior Management must also identify substandard performance and take corrective action where necessary to ensure that performance targets will be met.

- 4) The Internal Auditing function must audit and assess:
 - The accuracy of performance reports;
 - The functionality of the performance management system;
 - Whether the performance management system complies with the Municipal System Act;
 - The extent to which the municipality's performance measurements are reliable in measuring performance;
 - The performance measurements of the District Municipality; and
 - Submit quarterly reports to the Municipal Manager and the Performance Audit Committee.
- 5) The performance Audit Committee must:
 - Review the quarterly reports submitted to it;
 - Review the performance management system focusing on economy, efficiency, effectiveness and impact in so far as the Key Performance Indicators and Performance Targets set by Bojanala Platinum District Municipality are concerned and make recommendations in this regard to the Council through the Executive Mayor; and
 - At least twice in a financial year submit an audit report to the Council through the Executive Mayor.
- 6) The Municipal Manager must compile an annual performance management report for submission to the Council through the Executive Mayor. Access to this report must be provided to community structures, the MEC for Provincial Government, the Auditor General and the Minister for Local Government.

The Documentation

A service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually. Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Manager and Managers Directly Accountable to the Municipality Manager, in line with published regulations and/or amendments

Reviewing Performance

Two review sessions are held as follows:

1. A midyear review is conducted in January to the relevance of the objectives as well as the Employee's performance against the objectives. The mid-year performance score is used to determine the link to non-financial rewards.
2. A compulsory formal final review is conducted at the end of the financial year i.e. in June (assessment to be conducted in July). The final performance score is used to determine the link to non-financial rewards. A learning plan for the Employee must be developed at the end of the final review. A fully functional Performance Management System (PMS) has been introduced in the Bojanala Platinum District Municipality, consisting of the following elements (or sub-systems):
 - (1) IDP goals and objectives represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected council.
 - (2) The IDP indicators and targets are annually aligned to the municipal budget on an activity level (programmes and projects) as part of the IDP review process.
 - (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP), where it is translated into annual municipal key performance indicators and targets.
 - (4) IDP activities are also cascaded down to Departmental SDBIPs (one for each of the municipality); a process whereby the responsibility for the implementation of the IDP aligned with the—
 - (5) Annual Individual Performance Plans (which is part of the Performance Agreements of the respective Section 57 Managers), because the departmental SDBIPs are used as a reference source for the formulation of the Key Performance Indicators and Targets against which the different Section 57 Managers will be evaluated and performance assessed.

It is my pleasure to submit the Service Delivery & Budget Implementation Plan for the Financial Year 2022/2023 to the Executive Mayor for approval in terms of Section 53 (1) of the Local Government: Municipal Finance Management Act.

Submitted by the Municipal Manager



Mr LL Fourie
Municipal Manager

LEGISLATION

This section indicates how Bojanala Platinum District Municipality is complying with the legislative requirements through the development of the Top Layer SDBIP.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The

SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councilors to monitor the implementation of service delivery programs and initiatives across the district.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- any material variances from the service delivery and budget implementation plan and;
- any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- the monthly statements referred to in section 71 of the first half of the year
- the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the district municipality accountable to the community.

VISION, MISSION AND STRATEGIC FOCUS AREAS



Vision Statement

- Bojanala Platinum District Municipality, a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders.



Mission Statement

- Bojanala Platinum District Municipality, through shared services, will coordinate, facilitate and support local municipalities by equitable sharing of resources and maximising community benefit of natural resources in a safe and healthy environment.



Mandate i.t.o. s 152 of Constitution

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental technical SDBIPs, which will be used for internal monitoring of the organisation and relevant individuals.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 3	Implementation of the community work programme									
	OUTPUT 5	Deepen democracy through a refined ward committee model									
	OUTPUT 7	Single window of coordination									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence	
						Q 1	Q 2	Q 3	Q 4		
To promote and enhance good governance	Number of District Whippyery Forum meetings coordinated	New	4 District Whippyery Forum meetings Coordinated by 30 June 2023	R 190 550	Office of the Single Whip	KPI not due	1 District Whippyery Forum meeting coordinated	1 District Whippyery Forum meeting coordinated	2 District Whippyery Forum meetings coordinated	Q1; KPI not due Q2; Q3; Q4 – Reports	
	Number of Multi-party Whippyery meetings coordinated	New	8 Multi-party Whippyery meetings coordinated by 30 June 2023		Office of the Single Whip	KPI not due	KPI not due	4 Multi-party Whippyery meetings coordinated	4 Multi-party Whippyery meetings coordinated	Q1; Q2; Q3; Q4 – Reports	
	Number of Ward Based Whippyery meetings coordinated	New	5 Ward Based Whippyery meetings coordinated by 30 June 2023		Office of the Single Whip	KPI not due	KPI not due	2 Ward Based Whippyery meetings coordinated	3 Ward Based Whippyery co-ordinated	Q1; Q2; KPI not due Q3; Q4 – Reports	
	Number of Extended Whippyery meetings coordinated	New	4 Extended Whippyery meetings coordinated by 30 June 2023		Office of the Single Whip	KPI not due	KPI not due	2 Extended Whippyery meetings coordinated	2 Extended Whippyery meetings coordinated	Q1; Q2; KPI not due Q3; Q4 – Reports	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence	
						Q 1	Q 2	Q 3	Q 4		
To Promote good governance through provision of administrative support	Number of Council Meetings coordinated	8 Council meetings coordinated in 21/22FY	8 Council Meetings coordinated by 30 June 2023	R 64 350	Office of the Speaker	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Q1;Q2;Q3;Q4 – Reports	
To ensure good governance and effective public participation	Number of ward committee capacity building programmes coordinated	New	4 ward committee capacity building programmes coordinated by 30 June 2023	R 532 000	Office of the Speaker	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	Q1;Q2;Q3;Q4 – Reports	
	Number of Public Participation coordinated	2 public participations conducted in 21/22FY	4 Public Participations coordinated by 30 June 2023	R 391 450	Office of the Speaker	1 Public Participation coordinated	1 Public Participation coordinated	1 Public Participation coordinated	1 Public Participation coordinated	Q1;Q2;Q3;Q4 – Reports	
	Number of training and development programmes coordinated for Municipal Councillors	New	6 Training and development programmes coordinated for Municipal Councillors by 30 June 2023	R 500 000	Office of the Speaker	KPI not due	KPI not due	3 training and development programmes coordinated	3 training and development programme coordinated	Q1;Q2;KPI not due Q3;Q4 – Reports	
	Number of Anti-corruption strategy reviewed	New	1 Anti-corruption strategy reviewed by 30 June 2023	R 284 000	Office of the Speaker	KPI not due	Stakeholder engagements	Stakeholder engagements	1 Anti-corruption strategy reviewed and submitted to Council	Q1;KPI not due Q2; Reports Q3; KPI not due Q4 – Reviewed strategy & Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support								
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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets			Portfolio of Evidence	
						Q 1	Q 2	Q 3	Q 4	
To ensure good governance and effective public participation	Number of Anti-corruption campaigns conducted	2 campaigns held in 21/22FY	4 Anti-corruption awareness campaigns conducted by 30 June 2023	R 0	Office of the Speaker	1 Anti-corruption awareness campaign conducted	1 Anti-corruption awareness campaign conducted	1 Anti-corruption awareness campaign conducted	1 Anti-corruption awareness campaign conducted	Q1;Q2;Q3;Q4 – Reports
	Number of Disability programmes supported	New	4 disability programmes supported by 30 June 2023	R 100 000	Office of the Executive Mayor	1 disability programme supported	1 disability programme supported	1 disability programme supported	1 disability programme supported	Q1;Q2;Q3;Q4 – Reports
To support and coordinate for various advocacy groups	Number of Awareness Campaigns for advocacy of elderly rights Program held	New	4 awareness campaigns for advocacy of elderly rights held by 30 June 2023	R 100 000	Office of the Executive Mayor	1 awareness campaign for advocacy of elderly rights held	1 awareness campaign for advocacy of elderly rights held	1 awareness campaign for advocacy of elderly rights held	1 awareness campaign for advocacy of elderly rights held	Q1;Q2;Q3;Q4 – Reports
	Number of Early Childhood Development Centres supported	New	4 ECDs supported by 30 June 2023	R 100 000	Office of the Executive Mayor	1 ECD supported	1 ECD supported	1 ECD supported	1 ECD supported	Q1;Q2;Q3;Q4 – Reports
To support and mobilize different organizations within the community	Number of HIV/AIDS Awareness programmes supported	New	1 HIV/AIDS awareness programme supported by 30 June 2023	R 100 000	Office of the Executive Mayor	KPI not due	1 HIV/AIDS awareness programme supported	KPI not due	KPI not due	Q1;KPI not due Q2;Report Q3;Q4 – KPI not due
	Number of Moral Regeneration programmes supported	New	4 Moral regeneration programmes supported by 30 June 2023	R 100 000	Office of the Executive Mayor	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	Q1;Q2;Q3;Q4 – Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support								
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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To promote the needs and interests of special focus groupings	Number of Community Bursaries awarded	New	25 Community bursaries awarded by 30 June 2023	R 500 000	Office of the Executive Mayor	Advertisement	KPI not due	Adjudication and Awarding of 25 community bursaries	KPI not due	Q1; Report Q2;KPI not due Q3;Report Q4 – KPI not due
	Number of reports on Marketing and communications material procured	New	4 reports on marketing and communications material procured by 30 June 2023	R 100 000	Office of the Executive Mayor	1 report on marketing and communication material procured	1 report on marketing and communication material procured	1 report on marketing and communication material procured	1 report on marketing and communication material procured	Q1; Q2; Q3; Q4 – Reports
	Number of reports on Marketing and Communication programmes implemented	New	4 reports on marketing and communication programmes implemented by 30 June 2023	R 145 600	Office of the Executive Mayor	1 report on marketing and communication programme implemented	1 report on marketing and communication programme implemented	1 report on marketing and communication programme implemented	1 report on marketing and communication programme implemented	Q1; Q2; Q3; Q4 – Reports
To ensure effective and efficient ICT services within BPDM	Number of the ICT Governance Committee meetings convened	4 ICT governance committee meetings convened in 21/22FY	4 ICT Governance committee meetings convened by 30 June 2023	Operational	Office of the Municipal Manager	1 ICT Governance committee meeting convened	1 ICT Governance committee meeting convened	1 ICT Governance committee meeting convened	1 ICT Governance committee meeting convened	Q1; Q2; Q3; Q4 – Reports
	Number of computer licenses renewed for BPDM	New	4 Computer licenses renewed for BPDM by 30 June 2023	R 4 629 697	Office of the Municipal Manager	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	Q1; Q2; Q3; Q4 – Reports

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence	
						Q 1	Q 2	Q 3	Q 4		
To ensure effective and efficient ICT services within BPDM	Number of network storage procured and delivered	New	1 network storage procured and delivered by 30 June 2023	R 550 000	Office of the Municipal Manager	KPI not due	SCM processes completed, Service provider appointed	1 network storage delivered	KPI not due	Q1; KPI not due Q2; Report and Appointment letter Q3 – Report Q4 – KPI not due	
Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP Rep Forum meetings coordinated	2 Rep Forums held in 21/22FY	2 IDP Rep Forum meetings coordinated by 30 June 2023	R 252 000	Office of the Municipal Manager	KPI not due	KPI not due	1 Rep Forum meeting co-ordinated	1 Rep Forum meeting co-ordinated	Q1; Q2; KPI not due Q3; Q4 – Reports	
	Number of MPAC meetings convened	4 MPAC meetings convened during 21/22FY	4 MPAC meetings convened by 30 June 2023	R 500 000	MPAC	1 MPAC meeting convened	1 MPAC meeting convened	1 MPAC meeting convened	1 MPAC meeting convened	Q1; Q2; Q3; Q4 – Reports	
	Number of MPAC reports submitted to Council	4 MPAC reports submitted in 21/22FY	5 MPAC reports submitted to Council by 30 June 2023	Operational	MPAC	KPI not due	KPI not due	3 MPAC reports submitted to Council	2 MPAC report submitted to Council	Q1; Q2; KPI not due Q3; Q4 – Reports & Council Resolutions	
	Number of MPAC Annual Work Plan submitted to Council	1 MPAC Annual Plan submitted in 21/22FY	1 MPAC Annual Work Plan submitted to Council by 30 June 2023	Operational	MPAC	KPI not due	KPI not due	KPI not due	1 MPAC Annual Work Plan submitted to Council	Q1; Q2; Q3; KPI not due Q4 – Annual workplan & Council resolution	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
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	OUTPUT 7	Single window of coordination									
Strategic	Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To promote Sports and recreation, Arts and Culture within the District		Number of sport and recreation programmes supported /organized	New	1 sport and recreation programme organized /supported by 30 June 2023	R 100 000	Community Development Services	Consultation with 5 Local Municipalities	KPI not due	1 sport and recreation programme organised	KPI not due	Q1; Report Q2; KPI not due Q3; Report Q4 – KPI not due
		Number of Arts and Culture programmes coordinated	New	1 Arts and Culture program coordinated by 30 June 2023	R 50 000	Community Development Services	KPI not due	1 Arts and Culture programme coordinated	KPI not due	KPI not due	Q1; KPI not due Q2; Report Q3; Q4 – KPI not due
To achieve a positive working relations		Number of reports on Transport Forum meetings coordinated	4 reports on Transport Forum meetings held	4 reports on Transport Forum meetings coordinated	R 150 000	Technical Services	1 report on Transport Forum meeting coordinated	1 report on Transport Forum meeting coordinated	1 report on Transport Forum meeting coordinated	1 report on Transport Forum meeting coordinated	Q1; Q2; Q3; Q4 – Reports
		Number of Audit Committee meetings convened	4 Audit committee meetings convened in 21/22FY	4 Audit committee meetings convened by 30 June 2023	R 540 000	Office of the Municipal Manager	1 Audit committee meeting convened	1 Audit committee meeting convened	1 Audit committee meeting convened	1 Audit committee meeting convened	Q1; Q2; Q3; Q4 – Reports
To strengthen accountability within the municipality		Number of BPDM Audit Committee Reports adopted by Council	4 Audit committee reports adopted by Council in 21/22FY	4 Audit Committee Reports adopted by Council by 30 June 2023	Operational	Office of the Municipal Manager	1 Audit committee report adopted by Council	1 Audit committee report adopted by Council	1 Audit committee report adopted by Council	1 Audit committee report adopted by Council	Q1; Q2; Q3; Q4 – Reports
		Number of Audit Committee Charters reviewed and adopted by Council	1 Audit Committee Charter adopted in 21/22FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	1 Audit Committee Charter reviewed and adopted by Council	Q1; Q2; Q3 – KPI not due Q4 – Charter and Council resolution

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support							
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	OUTPUT 7	Single window of coordination							
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets			Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4
To strengthen accountability within the municipality	Number of Disciplinary Board Terms of References developed and adopted by Council	New	1 Terms of Reference developed and adopted by Council by 30 June 2023	Operational	Office of the Municipal Manager	1 Terms of Reference developed and adopted by Council	KPI not due	KPI not due	KPI not due
		New	4 Disciplinary Board meetings held by 30 June 2023	Operational	Office of the Municipal Manager	1 Disciplinary Board meeting held	1 Disciplinary Board meeting held	1 Disciplinary Board meeting held	1 Disciplinary Board meeting held
		New	4 Disciplinary Board reports submitted to Council by 30 June 2023	Operational	Office of the Municipal Manager	1 Disciplinary Board report submitted to Council	1 Disciplinary Board report submitted to Council	2 Disciplinary Board reports submitted to Council	Q1; Report Q2; KPI not due Q3; Q4 – Reports
To protect the municipality from potential risk	Number of institutional risk registers reviewed and tabled to Council	1 institutional risk register developed in 21/22FY	1 institutional risk register reviewed and tabled to Council by 30 June 2023	Operational	Office of the Municipal Manager	1 institutional risk registers reviewed and tabled to Council	KPI not due	KPI not due	KPI not due
To provide enterprise development and mining support and capacity building through collaborations in the district	Number of reports on District LED Forum meetings held	Number of reports on District LED Forum meetings held	4 reports on District LED Forum meetings held by 30 June 2023	R75 000	EDTAR	1 report on District LED Forum meeting held	1 report on District LED Forum meeting held	1 report on District LED Forum meeting held	1 report on District LED Forum meeting held

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 1	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support							
	OUTPUT 3	Implementation of the community work programme							
	OUTPUT 5	Deepen democracy through a refined ward committee model							
	OUTPUT 7	Single window of coordination							
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets			Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4
To provide enterprise development and mining support and capacity building through collaborations in the district	Number of reports on District Mining Forum meetings held	New	4 reports on District Mining forum meetings held by 30 June 2023	R75 000	EDTAR	1 report on District Mining Forum meeting held	1 report on District Mining Forum meeting held	1 report on District Mining Forum meeting held	1 report on District Mining Forum meeting held
									Q1; Q2; Q3; Q4 - Reports

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Implement a differentiated approach to municipal financing, planning and support												
Outcome	OUTPUT 1	Administrative and financial capability										
Strategic Objective	OUTPUT 6						Responsible Department	Quarterly Targets				Portfolio of Evidence
Key Performance Indicator	Baseline	Annual Target	Budget			Q 1		Q 2	Q 3	Q 4		
To protect the municipality from potential risk	Number of the Risk Management Strategies developed and tabled to Council	New	1 Risk Management strategy developed and tabled to Council by 30 June 2023	Operational	Office of the Municipal Manager	1 Risk Management strategy tabled to council	KPI not due	KPI not due	KPI not due	KPI not due	KPI not due	Q1; Strategy & Council resolution Q2; Q3;Q4 KPI not due
	Number of combined assurance plans developed and tabled to Council	New	1 combined assurance plan developed and tabled to Council by 30 June 2023	Operational	Office of the Municipal Manager	1 combined assurance plan developed and tabled to Council	KPI not due	KPI not due	KPI not due	KPI not due	KPI not due	Q1; Plan & Council resolution Q2; Q3; Q4 – KPI not due
	Number of Combined Assurance Frameworks developed and tabled to Council	New	1 Combined Assurance Framework developed and tabled to Council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	KPI not due	1 Combined Assurance Framework developed and tabled to Council	Q1;Q2,Q3 – KPI not due Q4 – Combined Assurance Framework & Council resolution	
Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP reviewed/amended	IDP developed in 21/22FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	Draft reviewed IDP tabled to council	Final IDP tabled to Council	Q1; Q2; KPI not due Q3; Q4 – IDP & Council resolutions		
	Number of IDP Framework and Process Plan developed	21/22 IDP Framework and Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2022	Operational	Office of the Municipal Manager	1 IDP Framework and Process Plan developed and submitted to Council for approval	KPI not due	KPI not due	KPI not due	KPI not due	Q1; Framework Council resolution Q2; Q3; Q4 – KPI not due	
To enhance organizational performance	Number of institutional SDBIP developed and reviewed	1 institutional SDBIP in 21/22FY	1 institutional SDBIP developed and reviewed by 30 June 2023	Operational	Office of the Municipal Manager	1 institutional SDBIP developed	KPI not due	1 institutional SDBIP reviewed	KPI not due	Q1; SDBIP Q2; KPI not due Q3 Reviewed SDBIP Q4 – KPI not due		

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 9	Implement a differentiated approach to municipal financing, planning and support									
	Administrative and financial capability									
	OUTPUT 1	OUTPUT 6								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To enhance organizational performance	Number of quarterly institutional performance reports developed and submitted to the council	4 quarterly institutional performance reports adopted in 21/22FY	4 quarterly institutional performance reports developed and submitted to the council by 30 June 2023	Operational	Office of the Municipal Manager	1 quarterly institutional performance report developed and submitted to the council	1 quarterly institutional performance report developed and submitted to the council	1 quarterly institutional performance report developed and submitted to the council	1 quarterly institutional performance report developed and submitted to the council	Q1; Q2; Q3; Q4 – Performance reports & Council resolutions
	Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 21/22FY	1 mid-term performance report developed and submitted to council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	1 mid-term performance reports developed and submitted to council	KPI not due	Q1; Q2; KPI not due Q3 – mid term report & Council resolution Q4 – KPI not due
	Number of performance reviews conducted and submitted to council	New	2 performance reviews conducted and submitted to council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	1 performance review conducted and submitted to Council	KPI not due	1 performance review conducted and submitted to Council	Q1; KPI not due Q2; Report & Council resolution Q3 – KPI not due Q4 – Report & Council resolution
	Number of PMS policy reviewed and submitted to Council	1 reviewed PMS policy adopted by Council in 21/22FY	1 PMS policy reviewed and submitted to council for adoption by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	1 PMS policy reviewed and submitted to Council	Q1; Q2; Q3 – KPI not due Q4 – Reviewed policy & Council resolution
	Number of Annual Reports developed and submitted to council	1 Annual Report submitted in 21/22FY	1 Annual Report developed and submitted to council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	KPI not due	1 Annual Report submitted to Council	KPI not due	Q1; Q2; KPI not due Q3; Annual Report and Council resolution Q4 – KPI not due
	Number of performance agreements developed and signed	7 performance agreements signed in 21/22FY	7 performance agreements developed and signed by 30 June 2023	Operational	Office of the Municipal Manager	7 performance agreements developed and signed	KPI not due	KPI not due	KPI not due	Q1; 7 PAs Q2; Q3; Q4 – KPI not due

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 3	Implement a differentiated approach to municipal financing, planning and support									
	Administrative and financial capability									
	OUTPUT 1	OUTPUT 6								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To enhance organizational performance	Number of litigation reports tabled to Council	4 litigation reports submitted in 21/22FY	2 litigation reports tabled to Council by 30 June 2023	Operational	Office of the Municipal Manager	KPI not due	1 litigation report tabled to Council	KPI not due	1 litigation report tabled to Council	Q1, KPI not due Q2; Report & council resolution Q3; KPI not due Q4- Report & council resolution
To achieve a positive employee climate	Number of BTO personnel trained	5 BTO personnel trained in 21/22FY	5 BTO personnel trained on financial systems by 30 June 2023	R 300 000	Budget and Treasury Office	KPI not due	2 BTO personnel trained on financial systems	KPI not due	3 BTO personnel trained on financial systems	Q1, KPI not due Q2; Report Q3; KPI not due Q4-Report
To promote local labour relations	Number of reports on Local Labour Forum meetings coordinated	4 Local Labour Forum meetings coordinated during 21/22FY	4 reports on Local Labour Forum meetings coordinated by 30 June 2023	Operational	Corporate Support Services	1 report on Local Labour Forum meeting coordinated	1 reports on Local Labour Forum meetings coordinated	1 report on Local Labour Forum meeting coordinated	1 report on Local Labour Forum meeting coordinated	Q1,2,3,4-Reports
To achieve sound labour and positive employee climate	Number of reports on the implementation of Employee Assistance Programmes (EAP).	4 reports on the Employee Assistance Programmes submitted to the Accounting Officer during 21/22 FY	4 reports on the Employee Assistance Programmes submitted to the Accounting Officer by 30 June 2023	R 199 672	Corporate Support Services	1 Report on the EAP programmes submitted to the Accounting Officer	1 Report on the EAP programmes submitted to the Accounting Officer	1 Report on the EAP programmes submitted to the Accounting Officer	1 Report on the EAP programmes submitted to the Accounting Officer	Q1,2,3,4 Reports
	Number of WSP reports developed and submitted to LGSETA	1 WSP report submitted during 21/22FY	1 WSP report developed and submitted by 30 April 2023 to LGSETA	Operational	Corporate Support Services	KPI Not due	KPI not due	Stakeholder engagements and draft WSP	WSP approval by Accounting Officer and submission to LGSETA	Q1;Q2; KPI not due Q3; Report Q4-Proof of Submission to LGSETA

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 9	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 1	OUTPUT 6	Administrative and financial capability							
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Achieve a sound labour and positive employee climate	Number of reports on awarding of employee bursaries	2 reports on awarding of employee bursaries submitted during 22/23FY	2 reports on awarding of employee bursaries by 30 June 2023	R 600 000	Corporate Support Services	KPI not due	1 report on the awarding of employee bursaries	KPI not due	1 report on the awarding of employee bursaries	Q1-KPI not due Q2-Report Q3-KPI not due Q4- Report
	Number of bursary committee meetings coordinated	2 Bursary committee meetings coordinated annually	2 Bursary committee meetings coordinated by 30 June 2023	Operational	Corporate Support Services	KPI not due	1 Bursary committee meeting coordinated	KPI not due	1 Bursary committee meeting coordinated	Q2,4
	Number of Organizational structures reviewed and submitted to Council	1 organizational structure reviewed and submitted to Council by 30 June 2023	1 organizational structure reviewed and submitted to Council by 30 June 2023	Operational	Corporate Support Services	KPI not due	KPI not due	Stakeholder engagements	Submission of Organizational Structure to Council for approval	Q4 Council resolution
	Number of reports on the implementation of skills programmes submitted to the Accounting Officer	3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023	3 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2023	R 1 000 000	Corporate Support Services	1 report on the implementation of skills programme submitted to the Accounting Officer	1 report on the implementation of skills programme submitted to the Accounting Officer	1 report on the implementation of skills programme submitted to the Accounting Officer	KPI not due	Q1;Q2;Q3;- Reports
To Promote good governance through provision of administrative support	Number of reports on Portfolio committee meetings convened	4 Reports on Portfolio Committee meetings submitted during 22/23FY	4 report on Portfolio Committee Meetings by 30 June 2023	Operational	Corporate Support Services	1 Report on Portfolio committee meeting	1 Report on Portfolio committee meeting	1 Report on Portfolio committee meeting	1 Report on Portfolio committee meeting	Q1,2,3,4-Minutes& Attendance Registers

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome	Implement a differentiated approach to municipal financing, planning and support									
	Administrative and financial capability									
	OUTPUT 1	OUTPUT 6								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To Promote good governance through provision of administrative support	Number of Mayoral Committee meetings convened	8 Mayoral committee meetings convened during 22/23 FY	8 Mayoral Committee meetings convened by 30 June 2023	Operational	Corporate Support Services	2 Mayoral Committee Meeting Convened	2 Mayoral Committee Meeting Convened	2 Mayoral Committee Meeting Convened	2 Mayoral Committee Meeting Convened	Q1,2,3,4- Minutes & Attendance Registers
	Number of vehicles procured and delivered	New	1 Vehicle Procured and delivered by 30 June 2023	R 30 550 023	Corporate Support Services	KPI not due	Commencement of Supply chain processes	Appointment of a Service Provider	1 vehicle procured and delivered	Q1 – KPI not due Q2 Report Q3- Appointment Letter Q4 Report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome 3	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 1	Administrative and financial capability								Portfolio of Evidence
	OUTPUT 6	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				
Strategic Objective	Key Performance Indicator	Q 1	Q 2	Q 3	Q 4					
To prepare and submit credible financial information	Number of quarterly financial reports submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	Budget and Treasury Office	Operational	4 quarterly financial reports submitted to Council by 30 June 2023	4 reports submitted in 21/22FY	Q1;Q2;Q3;Q4 – Reports and Council resolution
	Number of annual financial statements submitted to Auditor General by 31 st August	Submission of BPD/M AFSs to the Auditor-General	KPI not due	KPI not due	KPI not due	Budget and Treasury Office	R 5 323 976	1 annual financial statements submitted to the Auditor General by 31 st August 2023	1 set of AFSs submitted in 21/22FY	Q1; Acknowledgement receipts Q2;Q3;Q4 –KPI not due
	Number of monthly Budget Statements (Section 71) submitted to the Executive Mayor and National and Provincial Treasuries	3 x Section 71 Reports (June, July, August) submitted to the Executive Mayor, National and Provincial Treasuries	3 x Section 71 Reports (September, October, November) submitted to the Executive Mayor, National and Provincial Treasuries	3 x Section 71 Reports (December, January, February) submitted to the Executive Mayor, National and Provincial Treasuries	3 x Section 71 Reports (March, April, May) submitted to the Executive Mayor, National and Provincial Treasuries	Budget and Treasury Office	Operational	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, National and Provincial Treasuries by 30 June 2023	12 Budget statements submitted in 21/22FY	Q1; Q2; Q3; Q4: 12 Section 71 reports signed and acknowledged by the Executive Mayor
	Number of Annual Budgets submitted to Council for approval	KPI not due	KPI not due	Consultation process. Draft Budget tabled to Council	Final Budget tabled to Council	Budget and Treasury Office	Operational	1 Annual Budget submitted to Council for approval by 30 June 2023	1 Annual Budget submitted in 21/22FY	Q1;Q2 - KPI not due Q3 - Draft Budget Q4 - Final Budget & Council Resolution
	Number of Adjustment Budget submitted to Council for approval	KPI not due	KPI not due	Consultation process. Budget Adjustment tabled to Council for approval	KPI not due	Budget and Treasury Office	Operational	1 Adjustment Budget submitted to Council for approval by 30 June 2023	1 Adjustment Budget submitted in 21/22FY	Q1;Q2 - KPI not due Q3 - Budget Adjustment & Council Resolution Q4 - KPI not due

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 1	Administrative and financial capability								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Number of municipal procurement plan developed and signed by the Accounting Officer	1 Municipal Procurement plan developed in 21/22FY	1 Municipal Procurement plan Developed and signed by the Accounting Officer by 30 June 2023	Operational	Budget and Treasury Office	KPI not due	KPI not due	KPI not due	1 procurement plan developed and signed by the Accounting Officer	Q1 Q2 and Q3 KPI not due. Q4- signed procurement plan.
	Number of quarterly supply chain management reports submitted to Council	4 reports submitted in 21/22FY	4 quarterly supply chain management reports submitted to Council by 30 June 2023	Operational	Budget and Treasury Office	1 quarterly SCM (4th quarter 21/22) report tabled to Council for approval	1 quarterly SCM (1st quarter 22/23) report tabled to Council for approval	1 quarterly SCM (2nd quarter 22/23) report tabled to Council for approval	1 quarterly SCM (3rd quarter 22/23) report tabled to Council for approval	Q1; Q2; Q3; Q4 - Quarterly SCM report & Council resolution
	Number of asset verifications performed	2 asset verifications performed in 21/22FY	2 asset verification performed by 30 June 2023	Operational	Budget and Treasury Office	1 asset verification performed	KPI not due	1 asset verification performed	KPI not due	Q1 asset verification report signed by CFO, Q2 KPI not due, Q3 asset verification report signed by CFO, Q4 KPI not due
To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of inventory and asset registers compiled	1 inventory and asset register compiled in 21/22FY	1 Inventory and Asset register compiled and updated by 30 June 2023	Operational	Budget and Treasury Office	1 Inventory and Asset register compiled and updated	KPI not due	KPI not due	KPI not due	Q1: Signed Inventory & Asset register, Q2 KPI not due, Q3 KPI not due and Q4 KPI not due.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 1	Administrative and financial capability								
	OUTPUT 6									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To ensure effective and efficient payment of salaries and related costs	Number of payroll runs and reconciliations performed	New	12 payroll runs and reconciliations performed by 30 June 2023	Operational	Budget and Treasury Office	3 salary reconciliations (June, July, August) performed	3 salary reconciliations (September, October, November) performed	3 salary reconciliations (December, January, February) performed	3 salary reconciliations (March, April, May) performed	Q1; Q2; Q3; Q4 3 signed reconciliations
	Number of employee cost benefit evaluations performed	New	1 employee cost benefit evaluation performed by 30 June 2023	Operational	Budget and Treasury Office	KPI not due	1 employee benefit cost evaluation performed	KPI not due	KPI not due	Q1 KPI not due, Q2 KPI not due, Q3 signed actuarial report Q not due
To ensure effective and efficient payment of liabilities within set time frame and in compliance with JFMA	Percentage creditors paid within 30 days of receipts of an invoice	New	100% of creditors reconciled and paid within 30 days by 30 June 2023	Operational	Budget and Treasury Office	1 Quarterly report on 100% of creditors reconciled and paid within 30 days (4th Quarter 2021/22)	1 Quarterly report on 100% of creditors reconciled and paid within 30 days (1st Quarter 2022/23)	1 Quarterly report on 100% of creditors reconciled and paid within 30 days (2nd Quarter 2022/23)	1 Quarterly report on 100% of creditors reconciled and paid within 30 days (3rd Quarter 2022/23)	Q1; Q2; Q3; Q4 quarterly extracts included in the SCM report submitted to council

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Outcome 9	OUTPUT 2	Improving access to basic services									
	OUTPUT 4	Actions supportive of the human settlement outcome									
	10 POINT PLAN NUMBER 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence	
	Number of reports on the development of rural roads assets management system (RRAMS)	2 745 kilometres on the RRAMS captured on the system by 30 June 2022	4 reports on the development of RRAMS by 30 June 2023	R 2 529 000	Technical Services	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	Q1, Q2; Q3, Q4 Progress Report	
To promote and coordinate integrated transport planning	Number of reports on public transport facilities monitored	New	12 reports on public transport facilities monitored by 30 June 2023	R 124 850	Technical Services	3 reports on public transport facilities monitored	3 reports on public transport facilities monitored	3 reports on public transport facilities monitored	3 reports on public transport facilities monitored	Q1; Q2; Q3; Q4 Reports	
	Number of reports submitted to the Accounting Officer on inspection of roads infrastructure	4 reports submitted on inspection of roads infrastructure by 30 June 2022	4 reports submitted on inspection of roads infrastructure by 30 June 2023	Operational	Technical Services	1 report submitted on inspection of roads infrastructure	1 report submitted on inspection of roads infrastructure	1 report submitted on inspection of roads infrastructure	1 report submitted on inspection of roads infrastructure	Q1; Q2; Q3; Q4 – Reports	
	Number of reports on road safety awareness programmes submitted to the Accounting Officer	4 reports on road safety awareness submitted by 30 June 2022	4 reports on road safety awareness programmes submitted by 30 June 2023	Operational	Technical Services	1 report on road safety awareness programmes submitted	1 report on road safety awareness programmes submitted	1 report on road safety awareness programmes submitted	1 report on road safety awareness programmes submitted	Q1; Q2; Q3; Q4 – Reports	
To provide maintenance services to all employees	Number of reports on office maintenance submitted to the Accounting Officer	4 reports on office maintenance submitted to Accounting Officer by 30 June 2022	4 reports on office maintenance submitted to Accounting Officer by 30 June 2023	R 1 400 000	Technical Services	1 report on office maintenance submitted to Accounting Officer	1 report on office maintenance submitted to Accounting Officer	1 report on office maintenance submitted to Accounting Officer	1 report on office maintenance submitted to Accounting Officer	Q1; Q2; Q3; Q4 – Reports	

Outcome	Improving access to basic services									
	Actions supportive of the human settlement outcome									
	OUTPUT 2 OUTPUT 4 10 POINT PLAN NUMBER 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To promote bulk planning	Number of roads and stormwater master plans developed	New	One (1) roads and stormwater master plans developed	R 500 000	Technical Services	Appointment of service provider	Stakeholder engagement	Data Collection and condition assessments	Stormwater master plan developed	Q1- Appointment Letter Q2 Report; Q3 Report; Q4 – Roads and stormwater Master plan
	Number of Health awareness programs conducted	20 Health awareness programmes conducted in 21/22FY	20 Health awareness programs conducted by 30 June 2023	R 756 000	Health & Environmental Services	5 Health awareness programs conducted	5 Health awareness programs conducted	5 Health awareness programs conducted	5 Health awareness programs conducted	Q1; Q2; Q3; Q4 – Reports, attendance registers
	Number of reports on food and water quality samples conducted	New	12 reports on food and water quality samples conducted by 30 June 2023	R 250 000	Health & Environmental Services	3 reports on food and water quality samples conducted	3 reports on food and water quality samples conducted	3 reports on food and water quality samples conducted	3 reports on food and water quality samples conducted	Q1; Q2; Q3; Q4 – Reports
To ensure the improvement of air quality and compliance with relevant regulations	Number of By-laws gazetted	New	2 By Laws to be Gazetted by 30 June 2023	R142 110	Health & Environmental Services	Supply chain processes	2 By Laws gazetted	KPI not due	KPI not due	Q1; Q2; Reports Q3; Q4 – KPI not due
	Number of reports on air quality programmes co-ordinated	4 reports submitted in 21/22FY	12 reports on air quality programmes co-ordinated by 30 June 2023	R 315 000	Health & Environmental Services	3 reports on air quality programmes co-ordinated	3 reports on air quality programmes co-ordinated	3 reports on air quality programmes co-ordinated	3 reports on air quality programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports
	Number of reports on environmental awareness programmes coordinated	4 reports submitted in 21/22FY	12 reports on environmental awareness programmes co-ordinated by 30 June 2023	R 341 000	Health & Environmental Services	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports

Outcome 9	Improving access to basic services									
	Actions supportive of the human settlement outcome									
	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To ensure the improvement of air quality and compliance with relevant regulations	Number of illegal dumps rehabilitated	New	2 Illegal dumps rehabilitated by 30 June 2023	R 445 000	Health & Environmental Services	Planning and consultations	1 Illegal dump rehabilitated	1 Illegal dump rehabilitated	KPI not due	Q1; Q2; Q3; Q4 – Reports, attendance registers
	Number of Integrated waste Management plan reviewed and tabled to Council for approval	New	1 Integrated Waste Management Plan reviewed and tabled to Council for approval by 30 June 2023	R 341 000	Health & Environmental Services	Stakeholder consultations	Procurement processes completed	Appointment of Service Provider	1 Reviewed IWMP tabled to Council for approval	Q1; Q2; Report Q3; Appointment letter Q4; IWMP & Council resolution
	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes co-ordinated by 30 June 2023	R 340 000	Health & Environmental Services	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	Q1; Q2; Q3; Q4 – Reports
	Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2023	R 351 000	Health & Environmental Services	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	Q1; Q2; Q3; Q4 – Reports
	Number of Disaster Risk Assessments completed	12 Disaster Risk Assessments completed in 21/22 FY	12 Disaster Risk Assessments completed by 30 June 2023	R 0	Community Development Services	3 Disaster Risk Assessments completed	3 Disaster Risk Assessments completed	3 Disaster Risk Assessments completed	3 Disaster Risk Assessments completed	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
To support local municipalities to improve the quantity and quality of municipal disaster management	Number of Public Awareness campaigns conducted in BPDM by 30 June 2022	12 Public Awareness campaigns conducted in 21/22 FY	20 Public Awareness campaigns conducted in BPDM region by 30 June 2023	R 240 000	Community Development Services	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	Q1 - Report Q2 - Report Q3 - Report Q4 - Report

Outcome 9	Improving access to basic services									
	Actions supportive of the human settlement outcome									
	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management									
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To ensure provision of effective firefighting and rescue services in the district	Number of fencing equipment procured for Swarttruggens satellite fire station	New	1 Fencing material procured and delivered for Swarttruggens satellite Fire Station by 30 June 2023	R 0	Community development services	KPI not due	KPI not due	Supply chain process completed Appointment of Service Provider	Delivery of 1 fencing material	Q1; Q2 – KPI not due Q3 – Report and appointment letter Q4 - Report
	Number of water borehole procured for Kgetleng, Moretele and Mogwase fire station and satellite fire stations	New	3 water boreholes procured for Kgetleng, Moretele and Mogwase fire station and satellite fire stations by 30 June 2023	R 445 000	Community Development Services	KPI not due	KPI not due	KPI not due	Appointment of service provider. 3 water boreholes delivered	Q1; Q2; Q3 – KPI not due Q4 – Appointment letter and report
	Number of sporting codes provided with sports equipment	New	4 sporting codes provided with equipment by 30 June 2023	R 300 000	Community Development Services	Consultation with 5 Local Municipalities	Appointment of Service Provider	KPI not due	4 sporting codes provided with equipment	Q1 – Request letters from Local Municipalities Q2 – Appointment letter Q3 - KPI not due Q4 - Photos & report
	Number of set of Fire Fighting equipment and tools procured for 3 Fire Stations	New	1 Set of Fire Fighting equipment and tools procured for 3 Fire Stations by 30 June 2023	R900 000	Community Development Services	Supply chain processes completed	Appointment of service provider	KPI not due	Delivery of set of Fire Fighting equipment and tools	Q1; Report, Q2 Appointment letter Q3 KPI not due Q4 – Report
	Number of standard uniform/protective clothing procured and delivered for BPDM fire personnel	New	108 standard uniform/ protective clothing for BPDM fire personnel procured and delivered for BPDM personnel by 30 June 2023	R 6 762 960	Community Development Services	KPI not due	KPI not due	Supply chain process completed & Appointment of Service Provider	Delivery of standard uniform/protective clothing for BPDM fire personnel	Q1; Q2 – KPI not due Q3 – Report and Appointment letter Q4 - Report

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Outcome 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
	10 POINT PLAN NUMBER 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Q 1	Q 2	Q 3	Q 4	Portfolio of Evidence
To ensure provision of effective firefighting and rescue services in the district	Number of Backup power generation systems procured and delivered for 3 fire stations and satellite stations	New	3 Backup power generation systems procured and delivered for 3 Fire stations and satellite stations by 30 June 2023	R 600 000	Community Development Services	KPI not due	KPI not due	KPI not due	Appointment of service provider. Delivery of backup power generation systems	Q1;Q2;Q3KPI not due Q4- Appointment letter and report
	Number of Extrication equipment procured and delivered	New	2 sets of Extrication equipment procured and delivered by 30 June 2023	R 650 000	Community Development Services	KPI not due	SCM processes completed, Service provider appointed	2 sets of Extrication equipment delivered	KPI not due	Q1 – KPI not due Q2 – Report and Appointment letter Q3 – Report Q4 – KPI not due
	Number of vehicles procured and delivered	New	2 vehicles procured and delivered by 30 June 2023	R 0	Community Development Services	KPI not due	SCM processes completed, Service provider appointed	KPI not due	2 vehicles procured and delivered	Q1 – KPI not due Q2 – Report Q3 – KPI not due Q4 – Report
	Number of air compressed air foam system procured and delivered	New	2 air compressed air foam system procured and delivered by 30 June 2023	R 0	Community Development Services	KPI not due	KPI not due	KPI not due	Appointment of service provider and 2 air compressed air foam systems procured and delivered	Q1;Q2;Q3 KPI not due Q4 Appointment letter and report

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Outcome 9	OUTPUT 2		Improving access to basic services							
	OUTPUT 4		Actions supportive of the human settlement outcome							
	10 POINT PLAN NUMBER 1		Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management							
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
To ensure provision of effective firefighting and rescue services in the district	Number of firefighting water tankers procured and delivered	New	2 firefighting water tankers procured and delivered by 30 June 2023	R 0	Community Development Services	KPI not due	SCM processes completed, Service provider appointed	KPI not due	2 firefighting water tankers delivered	Q1 – KPI not due Q2 – Repo and Appointment letter Q3 – KPI not due Q4 – Report
	Number of dual response vehicles procured and delivered	New	2 dual response vehicles procured and delivered by 30 June 2023	R 0	Community Development Services	KPI not due	SCM processes completed, Service provider appointed	KPI not due	2 dual response vehicles delivered	Q1 – KPI not due Q2 – Repo and Appointment letter Q3 – KPI not due Q4 – Report
	Number Breathing Apparatus sets procured and delivered	New	20 sets of breathing apparatus procured and delivered by 30 June 2023	R400 000	Community Development Services	KPI not due	KPI not due	Supply chain process completed & Appointment of Service Provider	Delivery of 20 sets of breathing apparatus	Q1; Q2; KPI not due Q3; Report Appointment letter Q4 –repo

LOCAL ECONOMIC DEVELOPMENT

Outcome 3 Strategic Objective	OUTPUT 3 Key Performance Indicator	Implementation of the community work programme				Responsible Department	Quarterly Targets				Portfolio of Evidence
		Baseline	Annual Target	Budget			Q 1	Q 2	Q 3	Q 4	
To promote District Tourism development	Number of District Tourism Capacity building programmes conducted.	New	2 District Tourism Capacity building programmes conducted by 30 June 2023	R 145 000		EDTAR	Stakeholder consultations completed	1 District Tourism capacity programme conducted	1 District Tourism building programme conducted	KPI not due	Q1, Q2, Q3 – Report Q4 – KPI not due
	Number of Tourism Awareness Campaigns conducted	New	2 Tourism awareness campaigns conducted by 30 June 2023	R 100 000		EDTAR	Stakeholder consultations completed	1 Tourism awareness campaign conducted	KPI not due	1 Tourism awareness campaign conducted	Q1, Q2 – Reports C – KPI not due Q4 - Report
	Number of District Tourism Development Strategy reviewed and submitted to Council	New	1 District Tourism Development Strategy reviewed and submitted to Council by 30 June 2023	R 50 000		EDTAR	Stakeholder engagements	Draft Reviewed District Tourism Development strategy completed	KPI not due	Submission of District Tourism Development strategy submitted to Council	Q1- Report : Q2 - Draft strategy Q3 KPI Not due Q4 – Strategy and Council resolution
To promote district tourism development initiatives	Number of reports on tourism branding & promotions	New	4 reports on tourism branding & promotions by 30 June 2023	R 200 000		EDTAR	1 report on tourism branding & promotions	1 report on tourism branding & promotions	1 report on tourism branding & promotions	1 report on tourism branding & promotions	Q1; Q2; Q3; Q4 – Reports
	Number of reports on the development of district tourism routes	New	4 reports on development of district tourism routes by 30 June 2023	R 250 000		EDTAR	1 report on development of district tourism routes	1 report on development of district tourism routes	1 report on development of district tourism routes	1 report on development of district tourism routes	Q1; Q2; Q3; Q4 – Reports
	Number of reports on district marketing	New	4 reports on district marketing developed by 30 June 2023	R 150 000		EDTAR	1 report on district marketing	1 report on district marketing	1 report on district marketing	1 report on district marketing	Q1; Q2; Q3; Q4 – Reports

Outcome 9 Strategic Objective	Outcome 9 Key Performance Indicator	Outcome 9 Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted.	New	2 Enterprise Development Capacity building programmes conducted by 30 June 2023	R 145 000	EDTAR	Stakeholder consultations completed	1 Enterprise Development capacity building programme conducted	1 Enterprise Development capacity building programme conducted	KPI not due	Q1, Q2, Q3 – Reports Q4 – KPI not due
	Number of LED Strategy Plan reviewed and submitted to Council	LED strategy	1 LED Strategy Plan reviewed and submitted to Council by 30 June 2023	R 50 000	EDTAR	Stakeholder engagements	Draft reviewed LED strategy	KPI not due	Submission of reviewed LED strategy to Council	Q1- Reports; Q2 - Draft Reviewed LED strategy Q3- KPI not due, Q4 – LED Strategy & Council resolution
	Number of reports on the SMME & Cooperative support	New	4 reports on the SMME & Cooperative support by 30 June 2023	R 700 000	EDTAR	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	Q1; Q2; Q3; Q4 – Reports
	Number of reports on the small town regeneration programmes supported	New	4 reports on the small town regeneration programmes supported by 30 June 2023	R 400 000	EDTAR	1 report on the small town regeneration programmes supported	1 report on the small town regeneration programmes supported	1 report on the small town regeneration programmes supported	1 report on the small town regeneration programmes supported	Q1; Q2; Q3; Q4 – Reports
	Number of SEZ monitoring reports developed	4 reports submitted in 21/22FY	4 SEZ monitoring reports developed by 30 June 2023	R 0	EDTAR	1 SEZ monitoring report developed	1 SEZ monitoring report developed	1 SEZ monitoring report	1 SEZ monitoring report	Q1; Q2; Q3; Q4 – Reports
To improve agriculture and rural development in the district	Number of strategies on the Agriculture and Rural Development reviewed and submitted to Council	New	1 District Agriculture and Rural Development strategy reviewed and submitted to Council by 30 June 2023	R 0	EDTAR	Stakeholder engagements	Draft Reviewed Agriculture and Rural Development strategy	KPI not due	Submission of Reviewed Agriculture and Rural Development strategy submitted to Council	Q1- Report, Q2 - Draft Reviewed strategy Q3-KPI not due Q4 – Strategy & Council resolution

Outcome 9	Outcome 9		Outcome 9						Portfolio of Evidence	
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				
						Q 1	Q 2	Q 3	Q 4	
To improve agriculture and rural development in the district	Number of reports on Agricultural support coordinated	New	4 reports on the Agricultural support coordinated by 30 June 2023	R 300 000	EDTAR	1 report on the Agricultural support	1 report on the Agricultural support	1 report on the Agricultural support	1 report on the Agricultural support	Q1; Q2; Q3; Q4 Reports
	Number of reports on District Fresh produce market	New	4 reports on District Fresh produce market developed by 30 June 2023	R 200 000	EDTAR	1 report on District Fresh produce market developed	1 report on District Fresh produce market developed	1 report on District Fresh produce market developed	1 report on District Fresh produce market developed	Q1; Q2; Q3; Q4 Reports
	Number of Agricultural Capacity building programmes conducted.	New	2 Agricultural Capacity building programmes conducted by 30 June 2023	R 130 000	EDTAR	Stakeholder consultations completed	1 Agricultural capacity building programme conducted	1 Agricultural capacity building programme conducted	KPI not due	Q1, Q2, Q3 – Reports Q4 – KPI not due
	Number of Veld management reports developed	New	4 Veld management reports developed by 30 June 2023	R 100 000	EDTAR	1 veld management report developed	1 veld management report developed	1 veld management report developed	1 veld management report developed	Q1; Q2; Q3; Q4 Reports
	Number of reports on game farming programmes supported	New	4 reports on game farming programmes supported by 30 June 2023	R 100 000	EDTAR	KPI not due	KPI not due	2 reports on game farming programmes supported	2 reports on game farming programmes supported	Q1; Q2; KPI not due Q3; Q4 – Reports