



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**2023/24
FINANCIAL YEAR**

June 2023

**JOE GQABI
DISTRICT
MUNICIPALITY**

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, MP Nonjola, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements of the Municipal Finance Management Act of 2003 and its Regulations.



MP Nonjola
Municipal Manager

Date: 13/06/2023

Executive Mayor's Approval

I, NP Mposelwa, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby note the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year as required in terms of Section 53 (1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.



Clr. NP Mposelwa
Executive Mayor

Date: 15/06/2023.

PART 1: BACKGROUND

1.1 Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) is defined 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 (as part of the top-layer) 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) any other matters that may be prescribed."

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

1.2 SDBIP, Budget and IDP linkage

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality. It details the plans for the implementation of IDP and budget by spelling out service delivery indicators and targets for attainment in the municipal financial year. The process for preparing and approving the SDBIP is depicted in diagram 1 below. The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outputs and outcomes that can be implemented by the administration over the a period of twelve months starting from July to June of the budget year. This SDBIP will provide the basis for measuring performance of the Joe Gqabi District Municipality (JGDM) in the delivery of services and expenditure of the budget. MFMA Circular 13 states that the SDBIP provides the vital link between an executive mayor, municipal Council and the administration, as shown in diagram 2 below. Thus, the SDBIP facilitates the process of holding management and accountable for their performance.

Process for preparing and approving the SDBIP

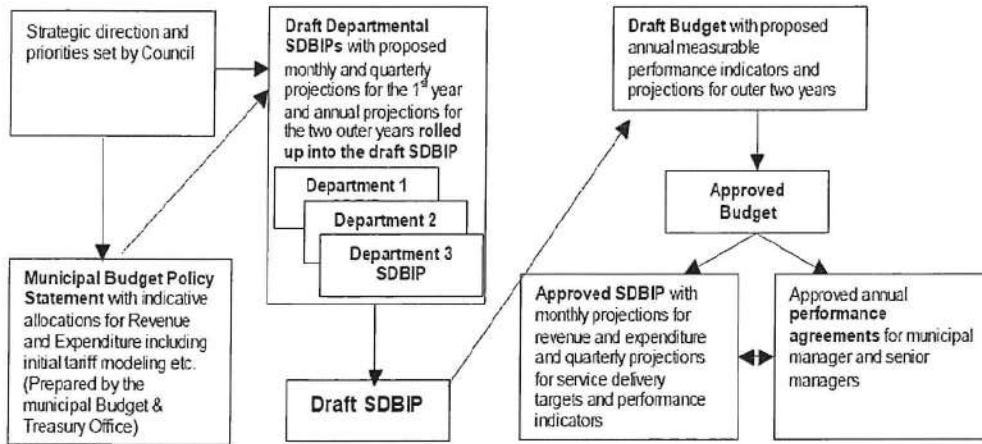


Diagram 1: SDBIP preparation and approval process

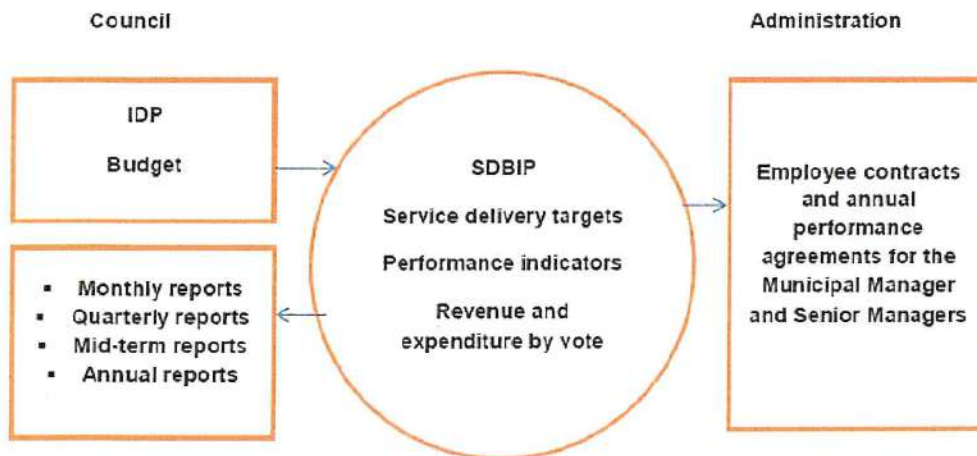


Diagram 2: IDP, budget, SDBIP and administration link

The IDP and budget set Council's service delivery and budget targets focusing on both revenue and expenditure per vote. It is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets will be based on quarterly SDBIP targets. Thus, this SDBIP will therefore determine the performance agreements of the Municipal Manager and senior managers including the outputs, outcomes and deadlines for which they will be held responsible.

PART 2: MONTHLY BUDGET PROJECTIONS

2.1 Monthly projections of revenue to be collected for each source

This section deals with monthly projections of revenue to be collected for each source and monthly projections of expenditure (operating and capital) and revenue for each vote. One of the most important and basic priorities for any municipality is to collect all revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e). Monthly projections of expenditure (operating and capital) and revenue for each vote projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a "vote" and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

2.1.1 Budgeted monthly revenue and expenditure

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework				
		2021/22 Audited Outcome	2020/21 Audited Outcome	2021/22 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25
1	Revenue									
2	Exchange Revenue									
2	Service charges - Electricity									
2	Service charges - Water									
2	Service charges - Waste Water Management									
2	Service charges - Waste Management									
	Sale of Goods and Rendering of Services									
	Agency services									
	Interest									
	Interest earned from Receivables									
	Interest earned from Current and Non Current Assets									
	Dividends									
	Rent on Land									
	Rental from Fixed Assets									
	Licence and permits									
	Operational Revenue									
2	Non-Exchange Revenue									
	Property rates									
	Surcharges and Taxes									
	Fines, penalties and forfeits									
	Licences or permits									
	Transfer and subsidiaries - Operational									
	Interest									
	Fuel Levy									
	Operational Revenue									
	Gains on disposal of Assets									
	Other Gains									
	Discontinued Operations									
	Total Revenue (excluding capital transfers and contribution expenditure)	477 363	643 001	612 366	686 823	712 455	712 455	960 741	747 033	752 934
2	Employee related costs	230 200	250 095	254 423	283 714	258 578	258 578	258 578	256 584	268 876
2	Remuneration of councillors	6 056	5 972	5 710	7 333	7 333	7 333	7 333	7 656	8 000
2	Bulk purchases - electricity									
2	Inventory consumed	20 854	19 102	22 067	28 517	28 286	28 286	28 286	28 925	32 896
3	Debt impairment	63 831	83 000	77 355	89 045	89 045	89 045	89 045	84 368	97 147
	Depreciation and amortisation	123 916	58 424	67 869	87 807	88 202	88 202	88 202	87 964	88 404
	Interest	4 328	3 631	6 184	9 670	6 017	6 017	6 017	3 030	3 010
	Contracted services	120 993	111 187	102 623	59 997	65 007	65 007	65 007	71 921	51 795
	Transfers and subsidiaries	6 769	7 564	5 030	14 040	13 560	13 560	13 560	5 837	5 777
	Inrecoverable debts written off									
	Operational costs	69 526	70 831	83 256	104 310	114 345	114 345	114 345	123 037	114 103
	Losses on disposal of Assets		1 845	19 126						
	Other Losses		1 378	78						
	Total Expenditure	661 461	613 029	643 879	636 442	670 733	670 733	670 733	680 571	670 065
	Surplus/(Deficit)	(184 097)	31 972	(31 493)	30 381	41 722	41 722	290 008	66 462	82 869
6	Transfers and subsidiaries - capital (monetary allocations)		138 419	163 072	234 234	209 897	209 897	209 897	248 183	258 251
6	Transfers and subsidiaries - capital (in-kind)			1 050						
	Income Tax	69 786	170 391	132 639	264 614	251 619	251 619	251 619	312 645	381 120
	Surplus/(Deficit) after income tax	69 786	170 391	132 639	264 614	251 619	251 619	251 619	312 645	381 120
	Share of Surplus/Deficit attributable to Joint Venture									
	Share of Surplus/Deficit attributable to Minorities									
	Surplus/(Deficit) attributable to municipality	69 786	170 391	132 639	264 614	251 619	251 619	251 619	312 645	381 120
	Share of Surplus/Deficit attributable to Associates									
	Intercompany/Inter-subsidary transactions									
1	Surplus/(Deficit) for the year	69 786	170 391	132 639	264 614	251 619	251 619	251 619	312 645	381 120

2.1.2 Monthly capital expenditure (municipal vote)

R thousand	Vote Description	Ref	2019/20		2020/21		2021/22		Current Year 2022/23		2023/24 Medium Term Revenue & Expenditure Framework	
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	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											
	Municipal expenditure - to be appropriated											
	Vote 1 - Office of Municipal Manager											
	Vote 2 - Clerical Services											
	Vote 3 - Corporate Services											
	Vote 4 - Transport											
	Vote 5 - Community Services		(741 658)	59 199	145 399	494	154 897	154 897	154 897	237 641	298 583	
	Vote 6 - Institutional Support and Advancement											
	Vote 7 - Water Services Provision		202 083	40 942	1 290	166	55 000	55 000	55 000	60 610	63 306	
	Vote 8 - (NAME OF VOTE 8)											
	Vote 9 - (NAME OF VOTE 9)											
	Vote 10 - (NAME OF VOTE 10)											
	Vote 11 - (NAME OF VOTE 11)											
	Vote 12 - (NAME OF VOTE 12)											
	Vote 13 - (NAME OF VOTE 13)											
	Vote 14 - (NAME OF VOTE 14)											
	Vote 15 - (NAME OF VOTE 15)											
	Capital single-year expenditure sub-total		11 743	9 420	34 850	3 460	213 523	213 523	213 523	288 251	339 989	
	Total Capital Expenditure - Vote		(327 641)	150 190	183 233	1 783	209 184	213 523	213 523	287 902	339 989	
	Capital Expenditure - Functional											
	Governance and administration											
	Executive and council		346	629	1 783	3 626	3 626	3 626	3 626	3 626	3 626	
	Finance and administration		346	629	1 783	3 626	3 626	3 626	3 626	3 626	3 626	
	Internal audit											
	Community and public safety											
	Community and social services					1 700	1 700	1 700	1 700	1 700	1 700	
	Sport and recreation											
	Public safety											
	Housing					200	200	200	200	200	200	
	Health											
	Economic and environmental services											
	Planning and development		(741 658)	90 616	134 298	1 500	1 500	1 500	1 500	1 500	1 500	
	Road transport		(741 658)	99 616	134 298	174 234	149 897	149 897	149 897	149 897	149 897	
	Environmental protection					1 500	1 500	1 500	1 500	1 500	1 500	
	Trading services		213 671	49 945	47 152	60 000	60 000	60 000	60 000	60 000	60 000	
	Energy sources											
	Water management		213 671	49 945	47 152	60 000	60 000	60 000	60 000	60 000	60 000	
	Waste management											
	Waste management											
	Other											
	Total Capital Expenditure - Functional		(527 641)	150 190	183 233	209 184	213 523	213 523	213 523	287 902	339 989	
	Funded by:											
	National Government											
	Provincial Government		(537 054)	138 098	149 356	234 234	209 897	209 897	209 897	268 251	339 989	
	District Municipality		4 487									
	Transfers and subsidies - capital (monetary allocations) (Nat / Prov Deparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)											
	Transfers recognised - capital											
	Borrowing		(332 867)	138 098	149 356	234 234	209 897	209 897	209 897	246 333	339 989	
	Community generated funds		4 581	11 463	31 485	30 000	3 626	3 626	3 626	11 569	0	
	Total Capital Funding		(527 641)	150 190	183 233	209 184	213 523	213 523	213 523	287 902	339 989	

2.1.3 Monthly revenue and expenditure (municipal vote)

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

R thousand	Vote Description	Ref	2019/20		2020/21		2021/22		Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Revenue by Vote														
1	Vote 1 - Office of Municipal Manager		-	3 473	1 826	2 500	2 500	2 500	2 500	2 650	2 809	2 978		
	Vote 2 - Financial Services		277 249	332 054	307 044	368 206	355 206	355 206	390 707	441 888	508 932			
	Vote 3 - Corporate Services		11 770	1 047	2 972	5 252	5 252	5 252	12 907	13 557	13 804			
	Vote 4 - Technical Services		192 776	178 729	191 368	208 378	207 774	207 774	217 129	221 389	209 360			
	Vote 5 - Community Services		36	2 314	93	129	129	129	137	145	153			
	Vote 6 - Institutional Support and Advancement		-	-	-	-	-	-	-	-	-			
	Vote 7 - Water Services Provision		249 417	264 755	273 214	336 591	346 091	346 091	369 697	371 388	392 731			
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-			
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-			
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-			
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-			
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-			
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-			
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-			
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-			
2	Total Revenue by Vote		731 247	763 421	776 518	921 056	916 952	916 952	993 216	1 051 185	1 129 048			
Expenditure by Vote to be appropriated														
1	Vote 1 - Office of Municipal Manager		31 801	33 692	44 613	42 353	39 581	39 581	42 882	42 880	38 908			
	Vote 2 - Financial Services		42 659	45 361	48 643	56 888	56 371	56 371	54 547	54 936	57 008			
	Vote 3 - Corporate Services		78 252	68 217	78 712	85 656	83 127	83 127	71 208	66 224	67 710			
	Vote 4 - Technical Services		108 612	63 177	89 387	51 994	62 781	62 781	60 634	36 721	16 004			
	Vote 5 - Community Services		35 535	35 659	33 853	49 448	46 367	46 367	50 883	48 751	50 080			
	Vote 6 - Institutional Support and Advancement		22 691	21 038	21 933	34 588	31 629	31 629	49 315	51 604	50 217			
	Vote 7 - Water Services Provision		341 910	345 896	326 738	334 105	337 605	337 605	351 101	368 949	375 472			
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-			
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-			
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-			
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-			
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-			
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-			
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-			
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-			
2	Total Expenditure by Vote		661 461	613 029	643 879	656 142	667 461	667 461	680 571	670 055	655 407			
2	Surplus/(Deficit) for the year		69 786	170 391	132 639	264 914	249 491	249 491	312 645	381 120	473 641			

PART 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

3.1 KPA 1: Service Delivery And Infrastructure Provision

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian	
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
STRATEGIC OBJECTIVE										
PROGRAMME / STRATEGY										
SD01: Develop and maintain water and sanitation infrastructure										
SD01-01	% compliance with SANS 241 for drinking water quality	95%	95%	95%	N/A	N/A	N/A	95%	WSP	
Evidence IRIS Report										
PROGRAMME / STRATEGY										
SD02: Provide effective and efficient disaster risk management, fire and rescue services										
SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Technical Services	
Evidence Report of fire incidents responded to										
PROGRAMME / STRATEGY										
SD03: Expand and fast-track provision of universal access to basic services										
SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	N/A	N/A	100% of registered households (indigents)	N/A	Finance	
Evidence Billing Report										
SD03-02	% of households with access to basic level of water	74.1%	76.4%	76.4%	N/A	N/A	N/A	76.4%	Technical services	
Evidence Calculation Report										

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
SD03-03	% of households with access to a basic level of sanitation	96%	97.8%	97.8%	N/A	N/A	N/A	97.8%	Technical services
PROGRAMME / STRATEGY		Evidence							
SD04: Render effective municipal health services		Calculation Report							
SD04-01	Number of inspections on health establishment premises	2 of 60 health establishment premises inspected	2 of 60 health establishment premises inspected	2 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	OMM
PROGRAMME / STRATEGY		Evidence							
SD05: Support maintenance of road networks in the District		Inspection Report							
SD05-01	Number of kilometres of gravel roads graded	2803km	2 000km	2 000km	500km	500km	500km	500km	Technical Services
PROGRAMME / STRATEGY		Evidence							
SD05: Support maintenance of road networks in the District		1. Report to Standing Committee 2. DPW MIS Report							

3.2 KPA 2: Local Economic Development

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
LED01-01	Number of jobs created through local economic development initiatives including capital projects	868	650	650	150	150	150	200	Technical Services & WSP
Evidence									
1. List of participants 2. MIS Report from DPW 3. Report to MayCo									
PROGRAMME / STRATEGY									
LED02: Facilitate and actively participate in youth, women and people with disability, elderly and children development programmes									
LED02-01	Number of Trainings and capacity building workshops SMMEs and Coops (youth, women and people with disabilities)	3	3	3	N/A	1	1	1	OMM
Evidence									
1. Attendance Registers 2. Report to MayCo									
STRATEGIC OBJECTIVE									
Facilitate and support regional economic development initiatives									
PROGRAMME / STRATEGY									
Strengthening the development agency									
LED03-01	Number of SMMEs trained	23 SMMEs	20 SMMEs	20	N/A	N/A	N/A	20	JoGEDA
Evidence									
1.Attendance Registers 2.Report to MayCo									

3.3 KPA 3: Financial Viability And Management

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian	
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
STRATEGIC OBJECTIVE		FM01: Ensure sound and effective financial management and reporting								
PROGRAMME / STRATEGY		FM01: Comply with all statutory financial management and reporting requirements								
FM01-01	% of capital budget actually spent on capital projects identified in the IDP	100%	100%	100%	15% (cumulative)	40% (cumulative)	70% (cumulative)	100% (cumulative)	Technical Services	
FM01-02	Cost coverage ratio	0.06	2.02	2.02	Evidence	N/A	1. Income and expenditure report	N/A	2.02	Finance
FM01-03	Debt coverage ratio	2.69	2.03	2.03	Evidence	N/A	S71 report	N/A	2.03	Finance
FM01-04	Outstanding service debtors to revenue ratio	4.8	1.8	1.8	Evidence	N/A	S71 report	N/A	1.8	Finance
FM01-05	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	N/A	50%	75%	100%	Corporate Services	
FM01-06	% of operational budget allocated for repairs and maintenance	8%	8%	8%	Evidence	N/A	Income and Expenditure report	N/A	8%	Finance
PROGRAMME / STRATEGY		FM02: Implement revenue collection and enhancement strategy initiatives								
FM02-01	% of billed revenue collected	30%	30%	20%	N/A	N/A	N/A	N/A	20%	Finance

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian	
		2021/22 FY (Plan)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
FM03-01	Ratio of identified cases of fraud and corruption acted on	01:01	01:01	01:01	Evidence				1. Billing report 2. Report to MayCo	Corporate Services
PROGRAMME / STRATEGY										
FM03: Implement anti-fraud and anti-corruption measures										
Evidence										
1. Case number 2. Report to MayCo										

3.4 KPA 4: Institutional Development and Transformation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian	
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	11	11	11	N/A	N/A	N/A	11	Corporate Services	
STRATEGIC OBJECTIVE										
Improve human resource capacity and potential										
PROGRAMME / STRATEGY										
ID01: Effectively empower and develop skills base within the District										
Evidence										
Report to Mayco										
ID01-02	Number of internships & learnership opportunities created	48	48	40	N/A	N/A	N/A	40	Corporate Services	
STRATEGIC OBJECTIVE										
1. Report to Mayco										
ID01-03	Vacant budgeted posts filled	N/A	New Indicator	All vacant posts filled	N/A	N/A	N/A	All vacant budgeted posts filled	Corporate Services	

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian	
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
PROGRAMME / STRATEGY										
ID02-01	Number of LLF meetings held	2	4	4	1	1	1	1	Report to Management	Corporate Services
ID02: Maintain conducive working conditions for staff					Evidence					
					1.Minutes 2.Attendance Registers					

3.5 KPA 5: Good Governance And Public Participation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
GG01: Support and facilitate in intergovernmental cooperation initiatives									
GG01-01	Number of DIMAFO meetings held	2	2	2	N/A	1	N/A	1	ISA
Evidence									
1. Minutes 2. Attendance Registers									
PROGRAMME / STRATEGY									
GG02: Establish and maintain stakeholder engagement initiatives									
GG02-01	Number of Council meetings held	11	11	11	3	2	3	3	Corporate Services
Evidence									
1. Minutes 2. Attendance Register									
GG02-02	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in Elundini Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreaches held in each Local Municipality	N/A	N/A	N/A	1	OMM
Evidence									
1. Attendance Registers 2. Outreach report									
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
GG03: Ensure and maintain corporate governance									
GG03-01	Compile annual report	Draft Annual Report approved by Council in May 2023	2021/22 FY Annual Report approved by Council	Prior year Annual Report approved by Council	N/A	N/A	2022/23 FY Draft Annual Report tabled before Council	2022/23 FY Annual Report approved by Council	OMM
Evidence									
1. Approved Annual Report. 2. Council									

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
GG03-02	Compile 2024/25 FY MTEF Budget	2022/23FY MTEF Budget approved by Council	2024/25FY MTEF Budget approved by Council	MTEF Budget approved by Council	N/A	N/A	2024/25 FY MTEF Budget tabled before Council	2024/25 FY MTEF Budget approved by Council	Finance
GG03-03	Compile 2024/25 FY IDP	2022/23 FY final reviewed IDP approved by Council	2023/24 FY final reviewed IDP approved by Council	IDP review approved by Council	N/A	N/A	2023/24FY Draft IDP tabled before by Council	2023/24 FY IDP compiled and approved by Council	OMM
GG03-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	8	7	7	7	N/A	N/A	N/A	OMM
GG03-05	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	N/A	N/A	8 signed performance agreements	Clean audit outcomes achieved	All Directors
GG03-06	Number of MPAC meetings held	4	4	4	1	1	Audit Report	1	OMM

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2023/24 FY)	Quarterly targets				Custodian
		2021/22 FY (Audited Actual)	2022/23 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
GG03-07	Number of Audit and Performance Committee meetings held	5	5	5	Evidence			1. Minutes 2.Attendance Register	OMM
					1	2	1	1	
					Evidence			1. Minutes 2.Attendance Register	

PART 5: CONCLUSION

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

ANNEXURE A: CIRCULAR 88 COMPLIANCE INDICATORS

Ref.	Indicator	Annual Target 2023/24 FY
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	8
C2 (GG)	Number of ExCo or Mayoral Executive meetings held	TBD
C3 (GG)	Number of Council portfolio committee meetings held	11
C4 (GG)	Number of MPAC meetings held	4
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	TBD
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	TBD
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	TBD
C8 (GG)	Number of councillors completed training	TBD
C9 (GG)	Number of municipal officials completed training	TBD
C10 (GG)	Number of work stoppages occurring	0
C11 (GG)	Number of litigation cases instituted by the municipality	0
C12 (GG)	Number of litigation cases instituted against the municipality	0
C13 (GG)	Number of forensic investigations instituted	0
C14 (GG)	Number of forensic investigations conducted	0
C15 (GG)	Number of days of sick leave taken by employees	TBD
C16 (GG)	Number of permanent employees employed	TBD
C17 (GG)	Number of temporary employees employed	1206
C18 (GG)	Number of approved demonstrations in the municipal area	
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	27
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	27
C22 (GG)	Number of Council meetings held:	11
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:	0
C24 (GG)	Number of council meetings disrupted	0
C25 (GG)	Number of protests reported	0
C26 (GG)	R-value of all tenders awarded	TBD
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA	TBD

Ref.	Indicator	Annual Target 2023/24 FY
	Municipal Supply Chain Management Regulations	
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	TBD
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes	N/A
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure	TBD
C32 (GG)	Number of positions filled with regard to municipal infrastructure	TBD
C33 (GG)	Number of tenders over R200 000 awarded	TBD
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)	0
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	1
C36 (GG)	Number of vacant posts of senior managers	4
C37 (GG)	Number of approved posts in the treasury and budget office:	5
C38 (GG)	Number of filled posts in the treasury and budget office:	5
C39 (GG)	Number of approved posts in the development and planning department:	1
C40 (GG)	Number of filled posts in the development and planning department	1
C41 (GG)	Number of approved engineer posts in the municipality:	4
C42 (GG)	Number of registered engineers employed in approved posts	4
C43 (GG)	Number of engineers employed in approved posts:	4
C44 (GG)	Number of disciplinary cases in the municipality:	TBD
C45 (GG)	Number of finalised disciplinary cases:	TBD
C46 (ENV)	Number of approved waste management posts in the municipality:	N/A
C47 (ENV)	Number of waste management posts filled:	N/A
C48 (EE)	Number of approved electrician posts in the municipality:	N/A
C49 (EE)	Number of electricians employed in approved posts:	N/A
C50 (WS)	Number of approved water and wastewater management posts in the municipality:	6
C51 (WS)	Number of filled water and wastewater management posts:	6
C52 (HS)	Number of maintained sports fields and facilities	N/A
C53 (HS)	Square meters of maintained public outdoor recreation space	N/A
C54 (HS)	Number of municipality-owned community halls	N/A
C59 (EE)	Number of municipal buildings that consume renewable energy	N/A

Ref.	Indicator	Annual Target 2023/24 FY
C60(WS)	Total number of sewer connections	0
C61 (WS)	Total number of chemical toilets in operation	0
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	2000
C63 (WS)	Total volume of water delivered by water trucks	N/A
C67 (FD)	Number of paid full-time firefighters employed by the municipality	26
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	17
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	N/A
C70 (FD)	Number of volunteer responders in the service of the municipality	N/A
C71 (LED)	Number of procurement processes where disputes were raised	0
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	None
C73 (FD)	Number of structural fires occurring in informal settlements	N/A
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	N/A
C75 (FD)	Number of people displaced within the municipal area	N/A
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	20
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	TBD
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	TBD
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	TBD
C86 (LED)	Number of households in the municipal area registered as indigent	20223
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	N/A
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	N/A