

BOJANALA PLATINUM DISTRICT MUNICIPALITY



**DRAFT TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN
2023/24**

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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 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 facilitate 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 SDBIP for the 2023/24 financial year.

Cllr. MN 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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

		<p>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.</p> <ol style="list-style-type: none"> 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	<p>Budget in February of each year</p> <p>Rewarding in January and July of each year</p>	<ol style="list-style-type: none"> 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

		<p>department's performance reviews and determine appropriate reward as per the reward section in the policy.</p> <p>3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review.</p>
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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.

ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Local Economic Development	To promote District Tourism development	Number of District Tourism Capacity building programmes conducted	2 District Tourism capacity building programmes in 22/23FY	2 District Tourism Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultations	1 District Tourism capacity building programme conducted	KPI not due	1 District Tourism capacity building programme conducted	Q1,Q2, Report Q3 – KPI not due Q4 – Report
		Number of reports on District marketing & Promotions	2 reports on District Marketing & promotions in 22/23FY	3 Reports on District Marketing & Promotions developed by 30 June 2024	R 400 000	Stakeholder consultations	1 Report on District marketing & Promotions	1 Report on District Marketing	1 Report on District Marketing	Q1; Q2; Q3; Q4 – Reports
		Number of reports on District Tourism Support	2 reports on District Tourism support in 22/23FY	2 Reports on District Tourism Support developed by 30 June 2024	R 200 000	Stakeholder Consultations	1 Report on district tourism support	KPI not due	1 Report on district tourism support	Q1; Q2; Q3; KPI not due Q4 Reports
	To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted.	2 Enterprise development capacity building programmes in 22/23FY	2 Enterprise Development Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultations completed	1 Enterprise Development capacity building programme conducted	KPI not Due	1 Enterprise Development capacity building programme conducted	Q1,Q2, Reports Q3 – KPI not Due Q4 – Reports
		Number of reports on the SMME & Cooperative support	4 reports on SMME & Cooperatives support in 22/23FY	4 reports on the SMME & Cooperative support by 30 June 2024	R 800 000	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

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Local Economic Development	To promote Agriculture and Rural development	Number of reports on District Fresh produce market	4 reports on District Fresh produce market in 22/23 FY	4 reports on District Fresh produce market developed by 30 June 2024	R 500 000	1 report on Stakeholder consultation 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 Agriculture Capacity building programmes conducted.	2 Agriculture capacity building programmes in 22/23 FY	2 Agricultural Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultation	1 Agricultural capacity building programme conducted	KPI not due	1 Agricultural capacity building programme conducted	Q1,Q2, - Reports Q3 – KPI not due Q4 – Report
		Number of reports on Agriculture and Rural Development support	3 reports on Agriculture and Rural Development in 22/23 FY	3 reports on Agriculture and Rural Development by 30 June 2024	R 800 000	Stakeholder consultation	1 report on Agriculture and Rural Development support	1 report on Agriculture and Rural Development support	1 report on Agriculture and Rural Development support	Q1; Q2; Q3; Q4 – Reports

HEALTH AND ENVIRONMENTAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure provision of effective Municipal Health Services in the District	Number of Health awareness programs conducted	4 Health awareness programmes conducted in 23/24FY	4Health awareness programs conducted by 30 June 2024	R 496 000	1 Health awareness programs conducted	1 Health awareness programs conducted	1 Health awareness programs conducted	1 Health awareness programs conducted	Q1; Q2; Q3; Q4 – Reports, attendance registers
		Number of reports on water quality samples conducted	New	4 reports on water quality samples conducted by 30 June 2024	R 250 000	1 reports on water quality samples conducted	1reports on water quality samples conducted	1reports on water quality samples conducted	1reports on water quality samples conducted	Q1; Q2; Q3; Q4 – Reports
		Number of Blitz operations Conducted	New	4 reports on Blitz operations conducted by 30 June 2024	R250 000	1 report on Blitz operations conducted	1 report on Blitz operations conducted	1 report on Blitz operations conducted	1 report on Blitz operations conducted	Q1; Q2; Q3; Q4 – Reports
	To ensure the improvement of air quality and compliance with relevant regulations	Number of reports on air quality programmes co-ordinated	4 reports submitted in 23/24FY	4 reports on air quality programmes co-ordinated by 30 June 2024	R 315 000	1 reports on air quality programmes co-ordinated	1 reports on air quality programmes co-ordinated	1 reports on air quality programmes co-ordinated	1 reports on air quality programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports
		Number of reports on environmental awareness programmes coordinated	4 reports submitted in 23/24FY	4reports on environmental awareness programmes co-ordinated by 30 June 2023	R 341 000	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
		Number of illegal dumps rehabilitated	New	2 Illegal dumps rehabilitated by 30 June 2024	R 445 000	Planning and consultations	Procurement processes	1 Illegal dump rehabilitated	1 illegal Dump rehabilitation	Q1; Q2; Q3; Q4 – Reports, attendance registers

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure the improvement of air quality and compliance with relevant regulations	Number of climate change awareness programmes coordinated	New	4 climate change awareness programmes coordinated by 30 June 2024	R 340 000	1 climate change awareness programme coordinated	1 climate change awareness programme coordinated	1 climate change awareness programme coordinated	1 climate change awareness programme coordinated	Q1; Q2; Q3; Q4 – Reports
		Number of Biodiversity programmes implemented	New	4 Biodiversity programmes implemented by 30 June 2024	R 351 000	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	Q1; Q2; Q3; Q4 – Reports

COMMUNITY DEVELOPMENT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To support local municipalities to improve the quantity and quality of municipal disaster management	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed in 23/24 FY	20 Disaster Risk Assessments completed by 30 th June 2024 in BPDM region	R25 000.00	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 23/24 FY	20 Public Awareness campaigns conducted in BPDM region 30 th June 2024 in BPDM region	R80 000.00	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
	To ensure provision of effective firefighting and rescue services in the district	Number of diving equipment procured and delivered for 3 Fire Stations	New	4 sets of diving equipment procured and delivered for 3 Fire Stations by June 2024	R 350 000	KPI not due	Supply chain process completed & Appointment of Service Provider		Delivery of 4 sets of diving equipment	Q1; –KPI not due Q2- Q3 -Report Q4 – 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 2024	R400 000	Supply chain processes completed	Appointment of service provider	Delivery of set of Fire Fighting equipment and tools	KPI not due	Q1,Report,Q2 Appointment letter & Report .Q3 Report Q4 – KPI not due
		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 2024	R 600 000	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

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure provision of effective firefighting and rescue services in the district	Number of portable firefighting pumps procured and delivered for 3 fire stations	New	3 portable firefighting pumps procured and delivered for 3 Fire stations by 30 June 2024	R 800 000	KPI not due	SCM processes completed,	Service provider appointed	3 portable firefighting pumps delivered	Q1 – KPI not due Q2 – Report and Q3 – Report Q4 – Report Delivery
		Number of vehicles procured and delivered	New	3x vehicles procured and delivered by 30 June 2024	R 2 000 000	SCM processes completed, Service provider appointed	KPI not due	KPI not due	3 vehicles delivered	Q1 – Report & appointment letter Q2;Q3 – KPI not due Q4 – Report and Delivery note.
Good governance and public participation	To promote and sustain an integrated approach to Social Development Services	Number of Indigents/households provided with food parcels in all 5 Local Municipalities	120 households	120 Indigents/households provided with food parcels in all 5 Local Municipalities by 30 June 2024	R 500 000	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	Q1 – Report Q2 – Report Q3 – Report Q4 – Report
		Number of NGO's/NPO's financially supported in all 5 Local Municipalities	5 NGO's/NPO's financially supported	5 NGO's/NPO's financially supported in 5 Local Municipalities by 30 June 2024	R 500 000	Advertisement for submission of business plans	Submission and Registration of Business Plans, Screening, Assessment, Verification and Awarding Ceremony.	Monitoring and Evaluation And Submission of Reports	Monitoring and Evaluation And Submission of Reports	Q1 - Advert and report Q2 - Report & photos Q3 - Report Q4 – Report
		Number of NGO's financially supported through EPWP grant in all 5 municipalities	47 beneficiaries financially supported	47 beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	R1 256 000	Beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	Beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	Beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	Beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	Q1 - Report Q2 - Report Q3 - Report Q4 - Report

TECHNICAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and Infrastructure development	To promote and coordinate integrated transport planning	Number of reports on the development of rural roads assets management system (RRAMS)	4 reports on the development of RRAMS	4 reports on the development of RRAMS by 30 June 2024	R 2 529 000	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	Q1, Q2;Q3, Q4- Report
	To promote bulk planning	Number of roads and stormwater master plans developed	New	One (1) roads and stormwater master plans developed by June 2024	R 1 000 000	Stakeholder engagement	Data Collection and condition assessments	Draft roads and stormwater masterplan	Roads and stormwater master plans developed	Q1- Report Q2 Report; Q3 Draft Report; Q4 – Report
	To promote a conducive working environment for employees	Number of office buildings procured	New	One (1) office building procured by March 2024	R 16 500 000	Tender Advertisement	Completion of Bid Evaluation and Adjudication processes	Procurement of the office building	KPI not Due	Q1- Advert Q2 – Report Q3- Report Q4- KPI Not Due

BUDGET AND TREASURY OFFICE

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly financial reports submitted to Council	4 reports submitted in 22/23FY	4 quarterly financial reports submitted to Council by 30 June 2024	Operational	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	Q1;Q2;Q3;Q4 – Reports and Council resolution
		Number of annual financial statements submitted to Auditor General by 31 st August	1 set of AFSs submitted in 22/23FY	1 annual financial statements submitted to the Auditor General by 31 st August 2023	R 2 500 000	Submission of BPDM AFSs to the Auditor-General	KPI not due	KPI not due	KPI not due	Q1; Acknowledgement receipts Q2;Q3;Q4 – KPI not due
		Number of monthly Budget Statements (Section 71) submitted to the Executive Mayor	12 Budget statements submitted in 22/23FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, by 30 June 2024	Operational	3 x Section 71 Reports (June, July, August) submitted to the Executive Mayor,	3 x Section 71 Reports (September, October, November) submitted to the Executive Mayor,	3 x Section 71 Reports (December, January, February) submitted to the Executive Mayor,	3 x Section 71 Reports (March, April, May) submitted to the Executive Mayor,	Q1; Q2; Q3; Q4: 12 Section 71 reports signed and acknowledged by the Executive Mayor
		Number of Annual Budgets submitted to Council for approval	1 Annual Budget submitted in 22/23FY	1 Annual Budget submitted to Council for approval by 30 June 2024	Operational	KPI not due	KPI not due	Consultation process. Draft Budget tabled to Council	Final Budget tabled to Council	Q1;Q2 - KPI not due Q3 - Draft Budget Q4 - Final Budget & Council Resolution
		Number of Adjustment Budget submitted to Council for approval	1 Adjustment Budget submitted in 22/23FY	1 Adjustment Budget submitted to Council for approval by 30 June 2024	Operational	KPI not due	KPI not due	Consultation process. Budget Adjustment tabled to Council for approval	KPI not due	Q1;Q2 - KPI not due Q3 - Budget Adjustment & Council Resolution Q4 - KPI not due

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly supply chain management reports submitted to Council	4 reports submitted in 22/23FY	4 quarterly supply chain management reports submitted to Council by 30 June 2024	Operational	1 quarterly SCM (4th quarter 22/23) report tabled to Council for approval	1 quarterly SCM (1st quarter 23/24) report tabled to Council for approval	1 quarterly SCM (2nd quarter 23/24) report tabled to Council for approval	1 quarterly SCM (3rd quarter 23/24) report tabled to Council for approval	Q1; Q2; Q3;Q4 - Quarterly SCM report & Council resolution

OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To strengthen accountability within the municipality	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 2024	Operational	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
		Number of Audit Committee reports tabled to Council for adoption	4 Audit Committee reports adopted in 22/23FY	4 Audit Committee reports tabled to Council for adoption by 30 June 2024	Operational	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	Q1;Q2;Q3;Q4 – Reports and council resolutions
		Number of Disciplinary Board reports submitted to Council	4 Disciplinary Board reports	2 Disciplinary Board reports submitted to Council by 30 June 2024	Operational	KPI not due	1 Disciplinary Board report submitted to Council	KPI not due	1 Disciplinary Board report submitted to Council	Q1; KPI not due Q2; Report Q3; KPI not due Q4 – Report
	To protect the municipality from potential risk	Number of institutional risk registers reviewed and tabled to Council	1 institutional risk register developed in 22/23FY	1 institutional risk register reviewed and tabled to Council by 30 June 2024	Operational	1 institutional risk registers reviewed and tabled to Council	KPI not due	KPI not due	KPI not due	Q1; Risk register & Council resolution Q2; Q3;Q4– KPI not due
Municipal institutional development and transformation	Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP reviewed/amended	IDP developed in 22/23FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2024	Operational	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	22/23 IDP Framework and Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2023	Operational	1 IDP Framework and Process Plan developed and submitted to Council for approval	KPI not due	KPI not due	KPI not due	Q1; Framework & Council resolution Q2; Q3; Q4 – KPI not due

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To enhance organizational performance	Number of institutional SDBIP developed and reviewed	1 institutional SDBIP in 22/23FY	1 institutional SDBIP developed and reviewed by 30 June 2024	Operational	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
		Number of quarterly institutional performance reports developed and submitted to the council	4 quarterly institutional performance reports adopted in 22/23FY	4 quarterly institutional performance reports developed and submitted to the council by 30 June 2024	Operational	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 22/23FY	1 mid-term performance report developed and submitted to council by 30 June 2024	Operational	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 Annual Reports developed and submitted to council	1 Annual Report submitted in 22/23FY	1 Annual Report developed and submitted to council by 30 June 2024	Operational	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 22/23FY	7 performance agreements developed and signed by 30 June 2024	Operational	7 performance agreements developed and signed	KPI not due	KPI not due	KPI not due	Q1; 7 PAs Q2; Q3; Q4 – KPI not due
		Number of litigation reports tabled to Council	2 litigation reports submitted in 22/23FY	4 litigation reports tabled to Council by 30 June 2024	Operational	1 litigation report tabled to Council	1 litigation report tabled to Council	1 litigation report tabled to Council	1 litigation report tabled to Council	Q1; Q2; Q3; Q4 – litigation reports & Council resolutions

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To ensure effective and efficient ICT services within BPDM	Number of computer licenses renewed for BPDM	4 computer licenses renewed in 22/23FY	4 Computer licenses renewed for BPDM by 30 June 2024	R 3 500 000	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	Q1;Q2;Q3;Q4 – Reports
		Procurement of ICT Network Infrastructure	New	Procurement of ICT Network Infrastructure by 30 June 2024	R 4 000 000	Preparation of the ICT Network Infrastructure Specifications	SCM processes completed	Service provider appointed	Procurement of ICT network infrastructure completed	Q1; Report Q2; Report Q3; Appointment letter Q4; Report
		Number of reports on maintenance and repairs of ICT Equipment	New	4 Reports on maintenance and repairs of ICT Equipment by 30 June 2024	R350 000	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	Q1; Q2; Q3 Q4 -Reports

CORPORATE SUPPORT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To achieve sound labour and positive employee climate	Appointment of a service provider for medical surveillance services	New	Appointment of a service provider for medical surveillance by 30 June 2024	R 460 000	Development of specifications	SCM processes completed	KPI not due	Appointment of service provider	Q1; Report Q2; Report Q3; KPI not due Q4- Appointment letter
		Number of reports on awarding of employee bursaries submitted to the Accounting Officer	2 reports in 22/23FY	2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2024	R 1 100 000	KPI not due	1 report on awarding of employee bursaries submitted to the Accounting Officer	KPI not due	1 report on awarding of employee bursaries submitted to the Accounting Officer	Q1,KPI not due Q2; Report Q3; KPI not due Q4-Report
		Number of WSP reports developed and submitted to LGSETA	1 WSP report submitted during 22/23FY	1 WSP report developed and submitted by 30 April 2024 to LGSETA	Operational	KPI not due	Stakeholder engagements	Report on consolidated inputs from Departments	WSP approval and submission to LGSETA	Q1 KPI not due Q2; Report Q3; WSP Q4-Proof of Submission to LGSETA
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes in 22/23FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2024	R 2 000 000	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	Q1,2,3,4- Reports
		Number of Employment Equity Plan (EEP) developed and submitted to Department of Labour	EEP submitted to Department of Labour in 22/23FY	1 EEP submitted to Department of Labour by 30 June 2024	Operational	Review of Employment Equity plan by LLF	Submission of EEP to Department of Labour	KPI Not Due	KPI Not Due	Q1 - Report Q2 - Proof of submission Q3;Q4 KPI not due

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To Promote good governance through provision of administrative support	Number of vehicles procured and delivered	2 vehicles procured in 22/23FY	2 Vehicles Procured and delivered by 30 June 2024	R 2 000 000	Development of specifications	SCM processes completed	Appointment of a Service Provider	2 vehicle procured and delivered	Q1 – Report Q2 Report Q3- Appointment Letter Q4 Report

OFFICE OF THE EXECUTIVE MAYOR

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To support and coordinate for various advocacy groups	Number of Campaigns for advocacy programmes held	4 campaigns held in 22/23FY	4 campaigns for advocacy programmes held by 30 June 2024	R 400 000	1 campaign for advocacy program of held	1 campaign for advocacy program of held	1 campaign for advocacy program of held	1 campaign for advocacy program of held	Q1;Q2;Q3;Q4 – Reports
	To support and mobilize different organizations within the community	Number of Outreach Programmes coordinated	4 outreach programmes coordinated in 22/23FY	4 outreach programmes coordinated by 30 June 2024	R 300 000	1 Outreach Programme coordinated	1 Outreach Programme coordinated	1 Outreach Programme coordinated	1 Outreach Programme coordinated	Q1;Q2;Q3;Q4 – Reports
		Number of Moral Regeneration programmes supported	4 moral regeneration programmes supported in 22/23FY	4 Moral regeneration programmes supported by 30 June 2024	R300 000	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
	To promote the needs and interests of special focus groupings	Number of Community Bursaries awarded	5 community bursaries awarded in 22/23FY	10 Community bursaries awarded by 30 June 2024	R 1000 000	Advertisement	KPI not due	Adjudication and Awarding of 10 community bursaries	KPI not due	Q1; Report Q2;KPI not due Q3;Report Q4 – KPI not due

OFFICE OF THE SPEAKER

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To Promote good governance through provision of administrative support	Number of Council Meetings coordinated	8 Council meetings coordinated in 22/23FY	8 Council Meetings coordinated by 30 June 2024	R 345 680	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 Public Participation coordinated	2 public participations conducted in 22/23FY	2 Public Participations coordinated by 30 June 2024	R 221 450	KPI not due	1 Public Participation coordinated	KPI not due	1 Public Participation coordinated	Q1; KPI not due Q2; Report Q3;- KPI not due Q4 – Report
		Number of ward committee capacity building programmes coordinated	4 ward committee capacity building programmes in 22/23FY	4 ward committee capacity building programmes coordinated by 30 June 2024	R 532 000	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 training and development programmes coordinated for Municipal Councillors	6 Training and development programmes in 22/23FY	6 Training and development programmes coordinated for Municipal Councillors by 30 June 2024	R 1 089 040	1 training and development programme coordinated	2 training and development programmes coordinated	1 training and development programme coordinated	2 training and development programmes coordinated	Q1;Q2;Q3;Q4 – Reports