

Govan Mbeki Local Municipality



FY 2021/2022

Amended

**High-level Scorecard Service Delivery and Budget
Implementation Plan
(SDBIP)**

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LIST OF AMENDED INDICATORS AS PER HIGH-LEVEL SCORECARD SDBIP 2021/2022

GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
KPA 1 : FINANCIAL SUSTAINABILITY										
6	FINANCE	Percentage (%) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG) by 30 June 2022	CAPEX: The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the financial year	50% of capital budget spent by 30 June 2022	30-Jun-22	5% Capital spending	15% Capital spending	30% Capital spending	50% Capital spending	Target amend in line with Adjustment budget from 100% to 50%
10	FINANCE	Number of physical verifications for movable assets conducted by 30 June 2022	Physical verifications for Movable Assets Conducted Quarterly	1X Physical verifications for movable assets conducted by 30 June 2022	30-Jun-22	1x Physical verification for movable assets conducted	1x Physical verification for movable assets conducted	1x Physical verification for movable assets conducted	1x Physical verification for movable assets conducted	Target amended from 4 to 1
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES										
17	TECHNICAL SERVICES	Percentage % compliance to Quality of effluent water (green) measured annually by 30 June 2022	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998) as per average of all treatment works	90 % compliance to Quality of effluent water measured annually by 30 June 2022	30-Jun-22	n/a	n/a	n/a	90 % compliance to Quality of effluent water	MOVE INDICTOR TO DEPARTMENTAL SDBIP/ REDEFINE TECHNICAL DATA DEFINITION
19	TECHNICAL SERVICES	Percentage (%) reduction of water losses by 30 June 2022	Monitoring and Implementing measures to reduce water losses based on financial figures as per previous losses recorded	50% x Reduction of Water losses by 30 June 2022	30-Jun-22	n/a	n/a	50% x Reduction of Water losses	50% x Reduction of Water losses	QUARTERLY REPORTING-IN YEAR REPORTING ON THE INDICATOR IS REQUIRED



GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
20	TECHNICAL SERVICES	Percentage (%) reduction of energy losses by 30 June 2022	Monitoring and Implementing measures to reduce Energy Losses based on Financial figures	50% x Reduction of energy losses by at 30 June 2022	30-Jun-22	n/a	n/a	50% x Reduction of energy losses	50% x Reduction of energy losses	QUARTERLY REPORTING-IN YEAR REPORTING ON THE INDICATOR IS REQUIRED
26	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Electrification of houses Embalenhle Ext 22 by 30 June 2022 Redefine indicator to : Percentage (%) of spending on INEP funds by 30 June 2022	Electrification of houses Embalenhle Ext 22 (INEP) $\{ \{ \text{Actual expenditure divided by the total approved budget} \} \times 100 \}$	100% spending of INEP funds by 30 June 2022	30-Jun-22	n/a	10% INEP spending	20% INEP spending	100% INEP spending	REPLACE INDIVIDUAL PROJECT INDICATORS WITH ONE INDICATOR
27	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Rehabilitation of Tarrred roads in Embalenhle by 30 June 2022	Rehabilitation of Tarrred roads in Embalenhle (MIG) $\{ \{ \text{Actual expenditure divided by the total approved budget} \} \times 100 \}$	100% Spending of the approved capital budget on Rehabilitation of Tarrred roads in Embalenhle by 30 June 2022	30-Jun-22	n/a	10% Spending of the approved capital budget	20% Spending of the approved capital budget	100% Spending of the approved capital budget	REPLACE INDIVIDUAL PROJECT INDICATORS WITH ONE INDICATOR Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)



**GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022**

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
28	TECHNICAL-SERVICES	Percentage spending of the approved capital budget on Construction of WWTW in Charl Cilliers by 30 June 2022	Construction of WWTW in Charl Cilliers. (MIG) $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ budget)\times 100\}$	-100% Spending of the approved capital budget on Construction of WWTW in Charl Cilliers by 30 June 2022	30-Jun-22	n/e	10% Spending of the approved capital budget	20% Spending of the approved capital budget	100% Spending of the approved capital budget	REPLACE INDIVIDUAL PROJECT INDICATORS WITH ONE INDICATOR Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)
29	TECHNICAL-SERVICES	Percentage spending of the approved capital budget on Refurbishment of 3 waste water pump stations in Trichardt by 30 June 2022 Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)	Refurbishment of 3 waste water pump stations in Trichardt (MIG) $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ budget)\times 100\}$	-100% Spending of the approved capital budget on Refurbishment of 3 waste water pump stations in Trichardt by 30 June 2022	30-Jun-22	n/e	10% Spending of the approved capital budget	20% Spending of the approved capital budget	100% Spending of the approved capital budget	Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)
30	TECHNICAL-SERVICES	Percentage spending of the approved capital budget on Trichardt Waste Water Treatment Works by 30 June 2022	Trichardt Waste Water Treatment Works $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ budget)\times 100\}$	-100% Spending of the approved capital budget on Trichardt Waste Water Treatment Works by 30 June 2022	30-Jun-22	n/e	10% Spending of the approved capital budget	20% Spending of the approved capital budget	100% Spending of the approved capital budget	Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)



GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
31	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Construction of Bulk line and reticulation to Charl Cilliers by 30 June 2022	Construction of Bulk line and reticulation to Charl Cilliers {(Actual expenditure divided by the total approved budget) x 100}	85% Spending of the approved capital budget on Construction of Bulk line and reticulation to Charl Cilliers by 30 June 2022	30-Jun-22	n/a	10% Spending of the approved capital budget	20% Spending of the approved capital budget	85% Spending of the approved capital budget	Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)
32	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Installation of Sewer Reticulation, Pump Station and Rising Main in Eendracht by 30 June 2022	Installation of Sewer Reticulation, Pump Station and Rising Main in Eendracht {(Actual expenditure divided by the total approved budget) x 100}	100% Spending of the approved capital budget on Installation of Sewer Reticulation, Pump Station and Rising Main in Eendracht by 30 June 2022	31-Mar-22	n/a	10% Spending of the approved capital budget	20% Spending of the approved capital budget	100% Spending of the approved capital budget	Delete Indicator since all MIG projects listed are monitor as per indicator HL 7 (Percentage (%) of spending on MIG funds by 30 June 2022)
33	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Upgrade of Embalenhle Bulk Sewer Pipeline and Pumpstation (Ext 5) by 30 June 2022 Redefine indicator to : Percentage (%) of spending on WSIG funds by 30 June 2022	Upgrade of Embalenhle Bulk Sewer Pipeline and Pumpstation (Ext 5) {(Actual expenditure divided by the total approved budget) x 100}	100% spending of WSIG funds by 30 June 2022	31-Mar-22	n/a	10% WSIG spending	20% WSIG spending	100% WSIG spending	Redefine indicator to : Percentage (%) of spending on WSIG funds by 30 June 2022



GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
34	TECHNICAL SERVICES	Percentage spending of the approved capital budget on Bulk Sewer Pipeline and Pumpstation (Ext 24) by 30 June 2022 Redefine indicator to : Percentage (%) of spending on RBIG funds by 30 June 2022	Bulk Sewer Pipeline and {(Actual expenditure divided by the total approved budget) x 100} Pumpstation (Ext 24)	90% spending of RBIG funds by 30 June 2022	30-Jun-22	n/a	10% RBIG spending	20% RBIG spending	90% RBIG spending	Redefine indicator to : Percentage (%) of spending on RBIG funds by 30 June 2022
	TECHNICAL SERVICES	Percentage (%) of spending on EEDMS funds by 30 June 2022	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2021/2022 financial year in terms of EEDMS) Energy efficiency and demand management side) Funds	100% spending of EEDMS funds by 30 June 2022	30-Jun-22	n/a	10% EEDMS spending	20% EEDMS spending	90% EEDMS spending	Add new indicator to Scorecard
60	CORPORATE SERVICES	Number of ordinary council meetings agendas facilitated per annum by 30 June 2022	Effective functioning of council measured by the functionality on the number of ordinary council meetings per annum	10X Ordinary council meetings agendas facilitated annum by 30 June 2022	30-Jun-22	3 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	3 X Ordinary council meetings agendas facilitated	Adherence to smart Principles, Indicator and targets must be adhered to the SMART Principles
61	CORPORATE SERVICES	Number of ExCo or Mayoral Executive meetings agendas facilitated held per annum by 30 June 2022	Effective functioning of the committee system measured by the functionality on the number of Exco or Mayoral meetings held per annum	10X ExCo or Mayoral Executive meetings agendas facilitated per annum by 30 June 2022	30-Jun-22	3 X ExCo or Mayoral Executive meeting agendas facilitated	2 X ExCo or Mayoral Executive meeting agendas facilitated	3X ExCo or Mayoral Executive meeting agendas facilitated	2 X ExCo or Mayoral Executive meeting agendas facilitated	Adherence to smart Principles, Indicator and targets must be adhered to the SMART Principles



GOVAN MBEKI MUNICIPALITY
AMENDED INDICATORS :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY		TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				COMMENTS : AMENDED INDICATORS AND TARGET
		INDICATORS	Activity (ies), Programme(s), Capital Projects			Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022	
62	CORPORATE SERVICES	Number of MPAC meetings agendas facilitated per annum by 30 June 2022	Effective functioning of the committee system measured by the functionality on the number of MPAC committees meetings held to ensure oversight and accountability per annum	4 X MPAC meetings agendas facilitated per annum by 30 June 2022	30-Jun-22	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	Adherence to smart Principles, Indicator and targets must be adhered to the SMART Principles
64	PLANNING AND DEVELOPMENT	New 5th Generation IDP compiled and approved by Council before the end of 30 June 2022	New 5th Generation IDP compiled and submitted to Council for consideration/ IDP 2022/2023-2026/2027 approved by the end of June annually	1x New 5th Generation IDP 2022/2023-2026/2027 compiled and approved by Council before the end of 30 June 2022	31-May-22	IDP Process plan	Public Consultation	Public Consultation	1x New 5th Generation IDP 2022/2023-2026/2027 compiled and approved by Council	Adherence to smart Principles, Indicator and targets must be adhered to the SMART Principles



ANNEXURE A

Amended 2021/2022 High-level Scorecard Service Delivery and Budget Implementation Plan (SDBIP)

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Govan Mbeki Local Municipality



FY 2021/2022

Amended

**High-level Scorecard Service Delivery and Budget
Implementation Plan
(SDBIP)**

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LIST OF ACRONYMS AND ABBREVIATIONS

IDP	: Integrated Development Plan	#	: Number
KPA	: Key Performance Areas	BSD	: Basic Service Delivery
KPI	: Key Performance Indicators	EPWP	: Extended Public Works Programme
LED	: Local Economic Development	IT	: Information Technology
MFMA	: Municipal Financial Management Act	kWh	: Kilowatt-hour
MSA	: Municipal Systems Act	LED	: Local Economic Development
MTEF	: Medium Term Economic Framework	R&M	: Repairs and Maintenance
PDP	: Personal Development Plan	MIG	: Municipal Infrastructure Grant
PMS	: Performance Management System	SANS	: South African National Standards
POE	: Portfolio of Evidence	SO	: Strategic Objective
SDBIP	: Service Delivery and Budget Implementation Plan	WWTW	: Waste Water Treatment Works
SMART	: Specific, Measurable, Achievable, Realistic, Time-frame		
TL SDBIP	: Top Layer Service Delivery Budget Implementation Plan		
WPSP	: Work Place Skills Plan		
MEC	: Member of the Executive Council		



GLOSSARY

Adjustments Budget: Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.

Allocations: Money received from Provincial or National Government or other municipalities.

Budget: The financial plan of the Municipality.

Budget Related Policy: Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.

Capital Expenditure: Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.

Equitable Share: A general grant paid to municipalities. It is predominantly targeted to help with free basic services.

IDP: Integrated Development Plan. The main strategic planning document of the Municipality

KPI: Key Performance Indicators. Measures of service output and/or outcome.

MFMA: The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.

MTREF: Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current years' financial position.

Operating Expenditure: Spending on the day to day exp

Quarterly: Period made up of three months July - September, enses of the Municipality such as salaries and wages.

October - December, January - March and April - June.

Rates: Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.

SDBIP: Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic Objectives: The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.

Vote: One of the main segments into which a budget is divided, usually at directorate / department level.



1. SDBIP INTRODUCTION

Performance management within a municipal environment is institutionalised through the legislative requirements on the performance management process for Local Government. The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

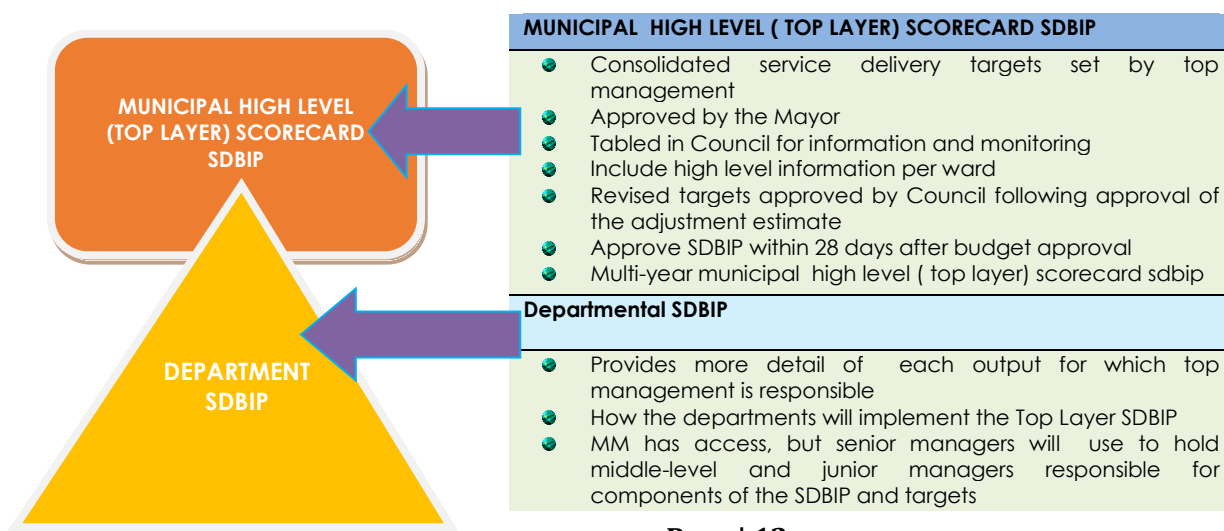
The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year which includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

The SDBIP must be submitted to the Executive Mayor within 14 days after the budget has been approved.

The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The Service Delivery Budget Implementation Plan (SDBIP) is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

The SDBIP is a management, monitoring and implementation tool for all stakeholders. It assists the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the Municipality as a whole.

The SDBIP Concept: A Practical Perspective



One key function of the SDBIP is that it holds management responsible and accountable to its objectives. The overall performance of the municipality is managed and evaluated by the Municipal High-level Scorecard (Top Layer) Service Delivery Budget and Implementation plan (SDBIP) at organisational level and through the detailed Departmental Service Delivery Budget Implementation Plan (SDBIP) at Departmental levels through which the organisational performance will be evaluated.

It is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

2. LEGISLATIVE REPORTING REQUIREMENTS

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

EXTRACT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)

DEFINITION:

“Service Delivery and Budget Implementation Plan” means a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate the following —

- (a) projections for each month of—*
 - (i) revenue to be collected, by source;*
 - (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, and includes any revisions of such plan by the Mayor in terms of Section 54(1) (c) of the MFMA.*

MFMA SDBIP APPROVAL PROCESS 2020/2021

SDBIP OFFICER

- projections for each month of—
- revenue to be collected, by source; and
- operational and capital expenditure, by vote
- service delivery targets and performance indicators for each quarter; and
- any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)

SECTION 53 (III)

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

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

ACCOUNTING OFFICER

Section 69 (3) the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—

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

MAYOR

Section 53 (ii) the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

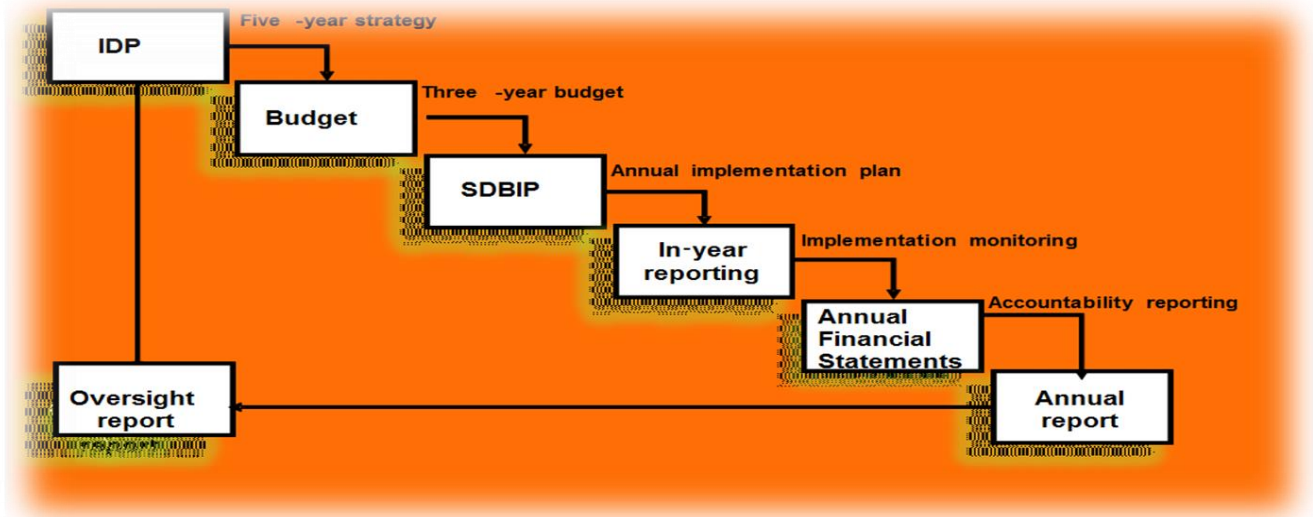
3. PLANNING IMPLEMENTATION SETTING OF KEY PERFORMANCE INDICATORS (KPIs) AND REPORTING CYCLE

Municipal strategic planning forms an integral part of the Municipality's annual IDP review and alignment, and budget preparation processes. In turn these processes, in essence, are part of the broader system of performance management within the municipality. Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP). Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality on meeting its development objectives is contained in its Integrated Development Plan.

The process for linking planning, budgeting, implementation, monitoring and reporting are illustrated as per the below diagram:





2021/2022 AMENDED MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP

GOVAN MBEKI MUNICIPALITY AMENDED : MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
KPA 1 : FINANCIAL SUSTAINABILITY																			
1	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2022	Maintain a 90% Debtors Payment rate	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	63% Debtors payment rate	Operational Budget	Outcome	%	90 % Debtors payment rate per quarter by 30 June 2022	30-Jun-22	90% Debtors payment rate	90% Debtors payment rate	90% Debtors payment rate	90% Debtors payment rate
2	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2022	Debt book reduction by 40%	Director: Financial Services (CFO)	Monthly and Quarterly Report Revenue enhancement plan	All	0% reduction Debt Book	Operational Budget	Activity	%	40% reduction of Debt book by 30 June 2022	30-Jun-22	15% reduction	5% reduction	10% reduction	10% reduction
3	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2022	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	2.4 % of Outstanding service debtors to revenue	Operational Budget	Outcome	%	40% of outstanding service debtors to revenue by 30 June 2022	30-Jun-22	10% of outstanding service debtors to revenue	20% of outstanding service debtors to revenue	30% of outstanding service debtors to revenue	40% of outstanding service debtors to revenue
4	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100)by 30 June 2022	Financial Viability measured in terms of debt coverage ratio	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	139% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome	%	> 100% Debt coverage calculated as per the ratio determined by 30 June 2022	30-Jun-22	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined



GOVAN MBEKI MUNICIPALITY
AMENDED :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
5	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Cost coverage ratio calculated (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100)by 30 June 2022	Financial Viability measured in terms of Cost coverage ratio	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	1,8% Cost coverage ratio calculated	Operational Budget	Outcome	%/ Months	3,0% cost coverage ratio calculated by 30 June 2022	30-Jun-22	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated
6	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%)of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG) by 30 June 2022	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the financial year	Director: Financial Services (CFO)	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed Municipal Capital projects identified in terms of the Municipality's own capital budget excluding MIG	All	19% Capital spending	Capital Budget (Internal funding by the municipality)	Output	%	50% of capital budget spent by 30 June 2022	30-Jun-22	5% Capital spending	15% Capital spending	30% Capital spending	50% Capital spending
7	TECHNICAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.		Percentage (%) of spending on MIG funds by 30 June 2022	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2021/2022 financial year in	Director: Financial Services (CFO)	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed MIG projects identified	All	88% of MIG spent	610430000	Output	%	100% of spending on MIG funds by 30 June 2022	30-Jun-22	25% MIG spending	40% MIG spending	80% MIG spending	100% MIG spending



GOVAN MBEKI MUNICIPALITY
AMENDED :
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP 2021/2022

NO	DEPARTMENT	MUNICIPAL DELIVERY											TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022						
		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022		
						terms of MIG Funds		in terms of MIG funds													
8	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2022	Provision for repairs and maintenance	Director: Financial Services (CFO)	Proof spending on maintenance / reports	All	71% of Repairs and maintenance budget spent	Operational Budget	Outcome	%	100% of Repairs and maintenance budget spent by 30 June 2022	30-Jun-22	5% of Repairs and maintenance budget spent	35% of Repairs and maintenance budget spent	70% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent		
9	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Approval of Main Budget (FY2022/2023) by Council by 31 May 2022	Submit the Final compiled Main MTREF budget by the end of May 2022 to council for approval	Director: Financial Services (CFO)	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	All	1X Budget approved per annum	Operational Budget	Output	#	1X Approved Main Budget (FY2022/2023) by Council by 31 May 2022	31-May-22	Approval of Main Budget (FY2022/2023) by Council by 31 May 2022	n/a	n/a	1X Main Budget (FY2022/2023) approved by Council		
10	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Number of physical verifications for movable assets conducted by 30 June 2022	Physical verifications for Movable Assets Conducted Quarterly	Director: Financial Services (CFO)	Quarterly Physical Verification Plan and Performance report	All	0 x Physical verification for movable assets conducted	Operational Budget	Activity	#	1X Physical verifications for movable assets conducted by 30 June 2022	30-Jun-22	n/a	n/a	n/a	1x Physical verification for movable assets conducted		
11	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2022	Signed Annual procurement plan as approved by Council	Director: Financial Services (CFO)	0X Annual procurement plan approved by Council	All	1X Annual procurement plan	Operational Budget	Activity	#	1X Annual procurement plan approved by Council by 30 June 2022	30-Jun-22	n/a	n/a	n/a	1X Annual procurement plan approved		



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
12	FINANCE	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Number of Quarterly Reports submitted to Council on all tender awards and deviations incurred within the municipality in terms of Section 6 of the MFMA SCM regulations by 30 June 2022	Quarterly Reports compiled and submitted within each quarter to Council on all tender awards and deviations incurred within the municipality in terms of Section 6 of the MFMA SCM	Director: Financial Services (CFO)	Financial system generated reporting / Council Item/ Council resolution	All	new	Operational Budget	Activity	#	4x Quarterly Reports submitted to Council on all tender awards and deviations incurred within the municipality in terms of Section 6 of the MFMA SCM regulations by 30 June 2022	30-Jun-22	1x Quarterly Report submitted to Council	1x Quarterly Report submitted to Council	1x Quarterly Report submitted to Council	1x Quarterly Report submitted to Council
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES																			
13	FINANCE	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2022	Supply free basic services to indigent households	Director: Financial Services (CFO)	Indigent Register	All	11547 x Indigents household supply with free basic services	Operational Budget	Outcome	#	15000 Indigents household supply with free basic services quarterly 30 June 2022	30-Jun-22	15 000 Indigents household supply with free basic services	15 000 Indigents household supply with free basic services	15 000 Indigents household supply with free basic services	15 000 Indigents household supply with free basic services
14	COMMUNITY SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage of proclaimed erwen /stands receiving a weekly refuse removal services quarterly by 30 June 2022	Provision of refuse removal all proclaimed erwen/ stands Total number of proclaimed erwen receiving a weekly refuse removal service within GMM	Director: Community Services	Collection schedule and collection maps per town	All	61403 x Residential account holder receiving a weekly refuse removal services	Operational Budget	Outcome	#	100% of proclaimed erwen/ stands receiving a weekly refuse removal services quarterly by 30 June 2022	30-Jun-22	100% of proclaimed erwen/ stands receiving a weekly refuse removal services quarterly	100% of proclaimed erwen/ stands receiving a weekly refuse removal services quarterly	100% of proclaimed erwen/ stands receiving a weekly refuse removal services quarterly	100% of proclaimed erwen/ stands receiving a weekly refuse removal services quarterly



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NO	DEPARTMENT	MUNICIPAL DELIVERY										TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022					
		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget			Type of Indicator	Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
15	PLANNING AND DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage (%) of land development applications (land use management and spatial planning) finalised within 3 month by 30 June 2022	Finalisation of Land development applications as per the SPLUM By-law and Land Use Scheme	Director: Planning and Development	Land Development application Register , Buss App reports	All	85% finalisation of land development applications in terms of the set service standards	Operational Budget	Activity	%	100% of land development applications (land use management and spatial planning) finalised within 3 months by 30 June 2022	30-Jun-22	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards
16	PLANNING AND DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage (%) of Building Plans finalised within 30 days for Residential submissions and 60 days for Business submissions by 30 June 2022	Evaluate building plans received in line with the approved service standards i.e. 30 days for residential submissions and 60 days for business submissions.	Director: Planning and Development	Buss App reports	All	77% Finalisation of Building Plan Applications in terms of the set service standards quarterly	Operational Budget	Activity	%	100% Finalisation of Building Plan Applications in terms of the set service standards by 30 June 2022	30-Jun-22	100% Finalisation of Building Plan Applications in terms of the set service standards quarterly	100% Finalisation of Building Plan Applications in terms of the set service standards quarterly	100% Finalisation of Building Plan Applications in terms of the set service standards quarterly	100% Finalisation of Building Plan Applications in terms of the set service standards quarterly
17	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage % compliance with SANS 241 Measured annually by 30 June 2022	Quality of potable water comply 99% with SANS 241	Director: Technical Services	Report form IRIS system by DWS	All	97.39% water compliance with SANS 241	Operational Budget	Outcome	%	99% water compliance with SANS 241 measured annually by 30 June 2022	30-Jun-22	n/a	n/a	n/a	99% water compliance with SANS 241



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
18	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) reduction of water losses by 30 June 2022	Monitoring and implementing measures to reduce water losses based on financial figures as per previous losses recorded	Director: Technical Services	Invoices from Rand Water and Financial year Water Balance Report	All	-10,71 % Reduction achieved on water losses recorded from previous financial year 29% Water losses calculated as at year end	Operational Budget	Outcome	%	50% x Reduction of Water losses by 30 June 2022	30-Jun-22	n/a	n/a	50% x Reduction of Water losses	50% x Reduction of Water losses
19	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy Effic.	PI&EE2.1	Percentage (%) reduction of energy losses by 30 June 2022	Monitoring and implementing measures to reduce Energy Losses based on Financial figures	Director: Technical Services	Invoices from Eskom and Financial year Energy Balance Report	All	0,74 % reduction of energy losses 56% of energy losses calculated as at year end	Operational Budget	Outcome	%	50% x Reduction of energy losses by at 30 June 2022	30-Jun-22	n/a	n/a	50% x Reduction of energy losses	50% x Reduction of energy losses
20	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy Effic.	PI&EE2.1	Number of Street Lights to be maintained 30 June 2022	Installation of new street lights, retrofitting of existing streetlights, maintenance of existing streetlights	Director: Technical Services	Monthly Reports on Street Lights Maintained	All	0x Street Lights installed	7000000	Outcome	%	300X Street Lights to be maintained by 30 June 2022	30-Jun-22	Assessment report	50 X Streetlights maintained	150 X Streetlights maintained	100 X Streetlights maintained
21	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of High mast Lights to be maintained by June 2022	Maintenance of highmast lights	Director: Technical Services	Monthly Reports on High Mast Lights Maintained	All	11 XHigh Mast lights and 0x Street Lights installed	7000000	Outcome	%	20 X High mast Lights to be maintained by June 2020	30-Jun-22	Assessment report	5 X Highmast lights maintained	10 X Highmast lights maintained	5 X Highmast lights maintained



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
22	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy Effic.	PI&EE2.1	Kilometres (KMs) of Roads rehabilitated by 30 June 2022	Roads rehabilitation	Director: Technical Services	Signed Monthly Report/ Photos	All	0.48 Kilometres (KMs) of Roads rehabilitated	Operational Budget	Output	#	3 km of Roads rehabilitated by 30 June 2022	30-Jun-22	Finalisation of Procurement Process	1 Kilometres (KMs) of Roads rehabilitated	1 Kilometres (KMs) of Roads rehabilitated	1 Kilometres (KMs) of Roads rehabilitated
23	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy Effic.	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2022	Tarred roads repaired and maintained	Director: Technical Services	Signed Monthly Report/ Photos	All	13756 m2 of tarred roads repaired and maintained	Operational Budget	Output	#	10000m2 of tarred roads repaired and maintained by 30 June 2022	30-Jun-22	1500m2 of tarred roads repaired and maintained	1500m2 of tarred roads repaired and maintained	2000m2 of tarred roads repaired and maintained	2000m2 of tarred roads repaired and maintained
24	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Kilometres (KMs) of Gravel Roads maintained 30 June 2022	Gravel Road maintenance	Director: Technical Services	Signed Monthly Report/ Photos	All	165.4Kilometres(Kms) of Gravel Roads maintained	Operational Budget	Output	#	200 Kilometres(Kms) of Gravel Roads maintained by 30 June 2022	30-Jun-22	50Kilometres(Kms) of Gravel Roads maintained	50Kilometres(Kms) of Gravel Roads maintained	50Kilometres(Kms) of Gravel Roads maintained	60 Kilometres(Kms) of Gravel Roads maintained
25	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of spending on INEP funds by 30 June 2022	Electrification of houses Embalenhle Ext 22 (INEP) ((Actual expenditure divided by the total approved budget) x 100)	Director: Technical Services	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed INEP projects identified in terms of INEP funds	All	new	7650000	Outcome	%	100% spending of INEP funds by 30 June 2022	30-Jun-22	n/a	10% INEP spending	20% INEP spending	100%INEP spending



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
26	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of spending on WSIG funds by 30 June 2022	Upgrade of Embalehle Bulk Sewer Pipeline and Pumpstation (Ext 5) {(Actual expenditure divided by the total approved budget) x 100}	Director: Technical Services	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed WSIG projects identified in terms of WSIG funds	All	new	16000000	Outcome	%	100% spending of WSIG funds by 30 June 2022	31-Mar-22	n/a	10% WSIG spending	20% WSIG spending	100% WSIG spending
27	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of spending on RBIG funds by 30 June 2022	Bulk Sewer Pipeline and {(Actual expenditure divided by the total approved budget) x 100} Pumpstation (Ext 24)	Director: Technical Services	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed RBIG projects identified in terms of RBIG funds	All	new	40000000	Outcome	%	90% spending of RBIG funds by 30 June 2022	30-Jun-22	n/a	10% RBIG spending	20% RBIG spending	90% RBIG spending
28	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of spending on EEDMS funds by 30 June 2022	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2021/2022 financial year in terms of EEDMS) Energy efficiency and demand management side) Funds	Director: Technical Services	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed EEDMS projects identified in terms of EEDMS funds	All	new	40000000	Outcome	%	90% spending of EEDMS funds by 30 June 2022	30-Jun-22	n/a	10% EEDMS spending	20% EEDMS spending	90% EEDMS spending



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
29	TECHNICAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy Effic.	PI&EE2.1	Number of Boreholes installed at Farms by 31 March 2022	Installation of Boreholes@Farms	Director: Technical Services	Monthly Report/ Completion certificates	All	new	3 000 000	Outcome	#	8X Boreholes installed at Farms by 30 June 2022	31-Mar-22	n/a	n/a	n/a	8X Boreholes installed at Farms
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT																			
30	PLANNING AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ. Grow.&Devel.	E&DEV4.1	Percentage (%) of Business Licenses finalised in terms of the set service standards by 30 June 2022	Finalisation of Business Licenses applications as per the service standard (30 days)	Director: Planning and Development	Copies of finalised Business Licenses	All	100% of Business Licenses finalised in terms of the set service standards	Operational Budget	Outcome	%	100% of Business Licenses finalised in terms of the set service standards by 30 June 2022	30-Jun-22	100% of Business Licenses finalised in terms of the set service standards	100% of Business Licenses finalised in terms of the set service standards	100% of Business Licenses finalised in terms of the set service standards	100% of Business Licenses finalised in terms of the set service standards
31	PLANNING AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ. Grow.&Devel.	E&DEV4.1	Number of LED Summits held by 30 June 2022	Facilitate LED Summit	Director: Planning and Development	Minutes and Attendance registers	All	new	Operational Budget	Outcome	#	1x LED Summit held by 30 June 2022	30-Jun-22	n/a	n/a	n/a	1x LED Summit



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
32	COMMUNITY SERVICES	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2022	Recruitment and appointment of beneficiaries through EPWP	Director: Community Services	Appointment letters/ Reports	All	166x Job opportunities to be created through EPWP by 30 June 2020	1500000	Outcome	#	300 x Job opportunities to be created through EPWP by 30 June 2022	30-Jun-22	n/a	n/a	n/a	300x Job opportunities to be created through EPWP by 30 June 2022
KPA 4: INSTITUTIONAL TRANSFORMATION																			
33	MUNICIPAL MANAGER/	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	% Percentage of Approved vacancies filled within 6 months of approval by The Municipal Manager by 30 June 2022	Filling of approved vacancies within 6 months	Director: Corporate Services	Appointment Schedule	All	100% of approved vacancies	Operational Budget	Outcome	%	100% of approved vacancies filled within 6 months of approval by The Municipal Manager by 30 June 2022	30-Jun-22	n/a	100% of approved vacancies filled within 6 months of approval by The Municipal Manager	n/a	100% of approved vacancies filled within 6 months of approval by The Municipal Manager
34	MUNICIPAL MANAGER/	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	Number of Local Labour Forum Meetings supported by 30 June 2022	Support to the Local Labour Forum	Director: Corporate Services	Agenda and Minutes of LLF meetings	All	9 meeting Local Labour Forum supported	Operational Budget	Outcome	#	9 x Local Labour Forum Meetings supported by 30 June 2022	30-Jun-22	3x Local Labour Forum Meetings supported	2 x Local Labour Forum Meetings supported	2 x Local Labour Forum Meetings supported	2 x Local Labour Forum Meetings supported
35	OFFICE OF THE MUNICIPAL MANAGER/ Corporate Services	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2022	Number of people employed (newly appointed) 'Appointments made in line with Employment Equity targets on the three highest levels of management	Director: Corporate Services	Employment Equity report /Employment Equity Plan and Workforce Profile	All	tbd at year end 100% None Compliance to Employment Equity targets	Operational Budget	Outcome	#	5x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2022	30-Jun-22	n/a	n/a	n/a	5x People from employment equity target groups employed in the three highest levels of management



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NO	DEPARTMENT	MUNICIPAL DELIVERY											TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
36	CORPORATE SERVICES	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA by 30 April 2022	WSP submitted annually to LGSETA by 30 April	Director: Corporate Services	WSP Acknowledgement Report	All	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	Output	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2022	30-Apr-22	n/a	n/a	n/a	1 x Workplace Skills Plan submitted to LGSETA
37	CORPORATE SERVICES	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Percentage (%) of allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2022	Monitor of training interventions/ training budget as per the Workplace skills plan WSP	Director: Corporate Services	Financial and Training reports	All	99,67% % of allocated budget spent on the implementation of the Workplace Skill	Operational Budget	Output	%	100% of allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2022	30-Jun-22	Procurement	25% of allocated budget spent on the implementation of the Workplace Skill	75% of allocated budget spent on the implementation of the Workplace Skill	100% of allocated budget spent on the implementation of the Workplace Skill
38	CORPORATE SERVICES	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Percentage % of Training Budget annually recovered from LGSETA by 30 June 2022	Recovering of Training Budget spent from the LGSETA	Director: Corporate Services	Financial and Training reports/ Confirmation report from LGSETA	All	new	Operational Budget	Output	%	40% of Training Budget recovered from LGSETA by 30 June 2022	30-Jun-22	n/a	10% of training budget spent recovered	10% of training budget spent recovered	20% of training budget spent recovered
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT																			
39	COMMUNITY SERVICES	To develop spatially integrated, safe communities and a protected environment	Safety&Env.	S&ENV5.1	Review the Disaster Management Plan and submit to Council for approval by 31 May 2022	Disaster Management Plan reviewed	Director: Community Services	Reviewed Disaster Management Plan and Council resolution	All	1X Reviewed Disaster Management Plan	Operational Budget	Output	%	1x Reviewed Disaster Management Plan to Council for approval by 31 May 2022	31-May-22	n/a	n/a	n/a	1XReviewed Disaster Management Plan
40	COMMUNITY SERVICES	To develop spatially integrated, safe communities and a protected environment	Safety&Env.	S&ENV5.1	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time by 30 June 2022	Attend to fire fighting response in compliance to Service Standards response time	Director: Community Services	Quarterly report on response to fire fighting response	All	84% Adherence to fire fighting response	Operational Budget	Outcome	%	80% Adherence to fire fighting response on a Quarterly basis by 30 June 2022	30-Jun-22	80% Adherence to fire fighting response	80% Adherence to fire fighting response	80% Adherence to fire fighting response	80% Adherence to fire fighting response



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		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION																			
41	OFFICE OF THE MUNICIPAL	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part	GOV&SP1.1	Percentage (%) of council resolutions implemented by 30 June 2022	Implementation of Council resolutions by Departments	Municipal Manager	Council resolution register and supporting documents	All	97% of council resolutions implemented	Operational Budget	Outcome	%	100% of council resolutions implemented in the specified timeframes by 30 June 2022	30-Jun-22	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented
42	OFFICE OF THE MUNICIPAL	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan by 30 June 2022	Execution of Audits as per the Audit plan 2021/2022	Municipal Manager	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	100 % Implementation of All the audit activities were implemented as per the audit plan	Operational Budget	Output	%	100 % Implementation of the Audit Plan by 30 June 2022	30-Jun-22	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation
43	OFFICE OF THE MUNICIPAL	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2022	Reviewed the Strategic Risk Register by June annually	Municipal Manager	Reviewed Strategic Risk register / RMC minutes	All	1X Strategic Risk register	Operational Budget	Output	#	1X Strategic Risk register reviewed by 30 June 2022	30-Jun-22	n/a	n/a	n/a	1X Strategic Risk register reviewed
44	OFFICE OF THE MUNICIPAL	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2022	Monitoring Risk Register 2021/2022	Municipal Manager	Progress report on risk management and Minutes of Risk Committee	All	55% of Strategic Risk mitigated	Operational Budget	Output	%	80 % of Strategic Risk mitigated by 30 June 2022	30-Jun-22	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated
45	OFFICE OF THE MUNICIPAL	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2022	Implementation of Audit Committee Recommendations by departments	Municipal Manager	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	All	76% of recommendations have been implemented	Operational Budget	Output	%	100% of Audit Committee recommendations implemented by 30 June 2022	30-Jun-22	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented



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NO	DEPARTMENT	MUNICIPAL DELIVERY										TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022					
		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget			Type of Indicator	Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
46	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of Signed performance agreements of S54A and Senior Managers, S56) finalised by 31 July 2021	Facilitate and ensure timeous development and signing of Performance agreements for Section 57 Managers as signed within 30 days in terms of section 57 of the MSA within prescribed timeframe	Municipal Manager	Signed performance greement 2021/2022 for S54A and S56 Managers	Facilitation Conclusion of Performance agreements	6 X Signed Performance Agreements for appointed S54A and S56 Managers	Operational Budget	Output	#	6 x Signed Performance Agreements for S54A and S56 Manager finalised by 31 July 2021	31-Jul-21	6x Signed Performance Agreements for S54A and S56 Managers	n/a	n/a	n/a
47	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of formal performance reviews for section 57 employees conducted by 30 June 2022	Evaluate the performance of Section 57 managers in terms of their signed agreements Quarterly Performance reviews co-ordinated	Municipal Manager	Evaluation sheets completed and Attendance Register	of Performance of Performance agreements.2017/2018	0x Formal Evaluation for S54A and S56 Managers	Operational Budget	Output	#	2x Formal performance reviews for section 57 employees conducted by 30 June 2022	30-Jun-22	1x performance review	n/a	1x performance review	n/a
48	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of informal performance reviews for section 57 employees conducted by 30 June 2022	Evaluate the performance of Section 57 managers in terms of their signed agreements Quarterly Performance reviews co-ordinated	Municipal Manager	Evaluation sheets completed and Attendance Register	of Performance of Performance agreements.2017/2018	0x Formal Evaluation for S54A and S56 Managers	Operational Budget	Output	#	2x Informal performance reviews for section 57 employees conducted by 30 June 2022	30-Jun-22	n/a	1x performance review	n/a	1x performance review
49	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of ward committee meetings held by 30 June 2022	Ward committee support	Municipal Manager	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	232 x Ward Committee Meetings held	Operational Budget	Output	#	256 X Ward committee meetings held by 30 June 2022	30-Jun-22	96 x Ward committee meetings	32 X Ward committee meetings	32 x Ward committee meetings	96X Ward committee meetings



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
50	FINANCE	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Review and updating of the Indigent register by 30 June 2022	Annual review and update of the Indigent Register (FY2021/2022)	Director: Financial Services (CFO)	Updated Reviewed Indigent Register and Council resolution	All	0 Indigent register reviewed and updated Rollover the indigent database for FY 2021	Operational Budget	Activity	#	1x Indigent register reviewed and updated by 30 June 2022	30-Jun-22	n/a	n/a	n/a	1x Indigent register reviewed and updated
51	Municipal Manager	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Submit the Annual Financial statements (AFS) 2020/2021 to the Office of the Auditor-General by 31 August 2021	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	Municipal Manager /CFO	Acknowledgement Letter by AG on submission of the Financial statement (AFS) 2020/2021	All	1XAnnual Financial statements (AFS)	Operational Budget	Output	#	1XAnnual Financial statements (AFS) 2020/2021 submitted to the office of the Auditor General by 31 August 2021	31-Aug-21	1XAnnual Financial statements (AFS) submitted to the Auditor General	n/a	n/a	n/a
52	Municipal Manager	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Submit the Audited 2020/2021 Annual Report (Section 121 MFMA) to Council by 31 January 2022	Audited Annual Report (Section 121 of MFMA) submitted annually to Council by January	Municipal Manager / CFO	Audited Annual Report(Section 121 of MFMA) / Council resolution	All	1X Annual Report	Operational Budget	Output	#	1X Audited 2020/2021 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2022	31-Jan-22	n/a	n/a	1X Audited 2020/2021 Annual Report (Section 121 MFMA) submitted to Council	n/a



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NO	DEPARTMENT	MUNICIPAL DELIVERY										TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022					
		Strategic objective(SO)	IDP linkage	IDP Strategy number	INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget			Type of Indicator	Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
53	FINANCE	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Unqualified audit opinion on AFS by 30 November 2021	Prepared AFS for submission to the Auditor General annually by August	Director: Financial Services (CFO)	Auditor General Report 2020/2021	All	1 x Disclaimer Opinion for FY 2019/2020 obtained	Operational Budget	Outcome	#	1x Unqualified AFS Opinion for FY 2020/2021 by 30 November 2021	30-Nov-21	n/a	1x Unqualified AFS Opinion 2020/2021	n/a	n/a
54	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2022	Effective functioning of council measured by the functionality on the number of ordinary council meetings per annum	Director: Corporate Services	Agenda, Attendance Register and Minutes of each council meetings held	All	new	Operational Budget	Outcome	%	10X Ordinary council meetings agendas facilitated annum by 30 June 2022	30-Jun-22	3 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	3 X Ordinary council meetings agendas facilitated
55	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of ExCo or Mayoral Executive meetings agendas facilitated held per annum by 30 June 2022	Effective functioning of the committee system measured by the functionality on the number of Exco or Mayoral meetings held per annum	Director: Corporate Services	Agenda, Attendance Register and Minutes of committee meeting held	All	new	Operational Budget	Outcome	%	10X ExCo or Mayoral Executive meetings agendas facilitated per annum by 30 June 2022	30-Jun-22	3 X ExCo or Mayoral Executive meeting agendas facilitated	2 X ExCo or Mayoral Executive meeting agendas facilitated	3X ExCo or Mayoral Executive meeting agendas facilitated	2 X ExCo or Mayoral Executive meeting agendas facilitated
56	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Number of MPAC meetings agendas facilitated per annum by 30 June 2022	Effective functioning of the committee system measured by the functionality on the number of MPAC committees meetings held to ensure oversight and accountability per annum	Director: Corporate Services	Agenda, Attendance Register and Minutes of committee meeting held	All	new	Operational Budget	Outcome	%	4 X MPAC meetings agendas facilitated per annum by 30 June 2022	30-Jun-22	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated



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NO	DEPARTMENT	Strategic objective(SO)	IDP linkage	IDP Strategy number	MUNICIPAL DELIVERY								TARGETS FY 2021/2022	Target Date	QUARTERLY TARGETS YEAR 2021/2022				
					INDICATORS	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2020	Annual Budget	Type of Indicator			Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2021	Target Qtr 2 December 2021	Target Qtr 3 March 2022	Target Qtr 4 June 2022
57	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Annual Adoption of Oversight report by Council by 31 March 2022	Oversight report 2020/2021 adopted annually by council by March (Section 129 of MFMA)	Municipal Manager	Council Resolution / Oversight report	All	1X Approved Oversight report	Operational Budget	Output	#	1 X Oversight report adopted by council by 31 March 2022	31-Mar-22	n/a	n/a	1X Oversight report adopted	n/a
58	PLANNING AND DEVELOPMENT	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	New 5th Generation IDP compiled and approved by Council before the end of 30 June 2022	New 5th Generation IDP compiled and submitted to Council for consideration/ IDP 2022/2023-2026/2027 approved by the end of June annually	Director: Planning and Development	Council resolution/ Approved IDP	All	1X IDP approved by Council	Operational Budget	Output	#	1x New 5th Generation IDP 2022/2023-2026/2027 compiled and approved by Council before the end of 30 June 2022	31-May-22	IDP Process plan	Public Consultation	Public Consultation	1x New 5th Generation IDP 2022/2023-2026/2027 compiled and approved by Council
59	PLANNING AND DEVELOPMENT	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2021	Comply and Submit Annual Performance Report to the Auditor General by 31 August annually	Director: Planning and Development	Acknowledgement Letter by AG on submission of the Annual Performance Report (MSA Sec 46) report 2020/2021	All	1x Annual Performance Report	Operational Budget	Output	#	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General by 31 August 2021	31-Aug-21	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	n/a	n/a	n/a





VISION

A Model City and Centre of Excellence

MISSION

To promote an Environment of Creativity, Prosperity, Learning, Growth, Vibrancy and Cultural Diversity and a Bright Future for All

CORE VALUES

Team Work, Integrity, Accessibility, Responsiveness, Accountability

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