

# Govan Mbeki Local Municipality



**FY 2022/2023**

**Amended**

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

Page | 1



## LIST OF ACRONYMS AND ABBREVIATIONS

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



**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 expenses of the Municipality such as salaries and wages.

**Quarterly:** Period made up of three months July - September, 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.

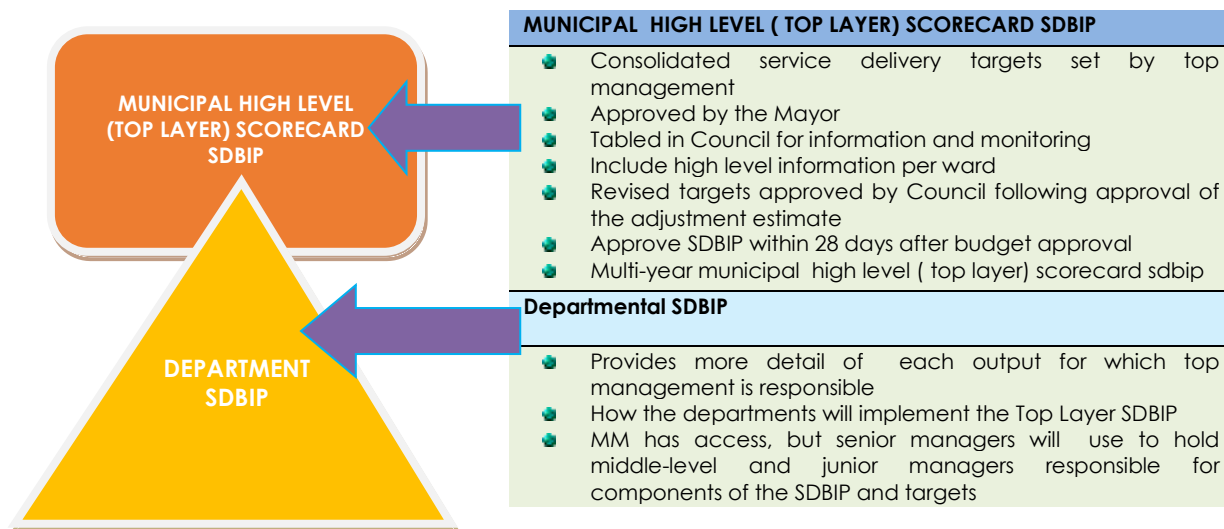
The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes, that will 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 2022/2023

#### 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

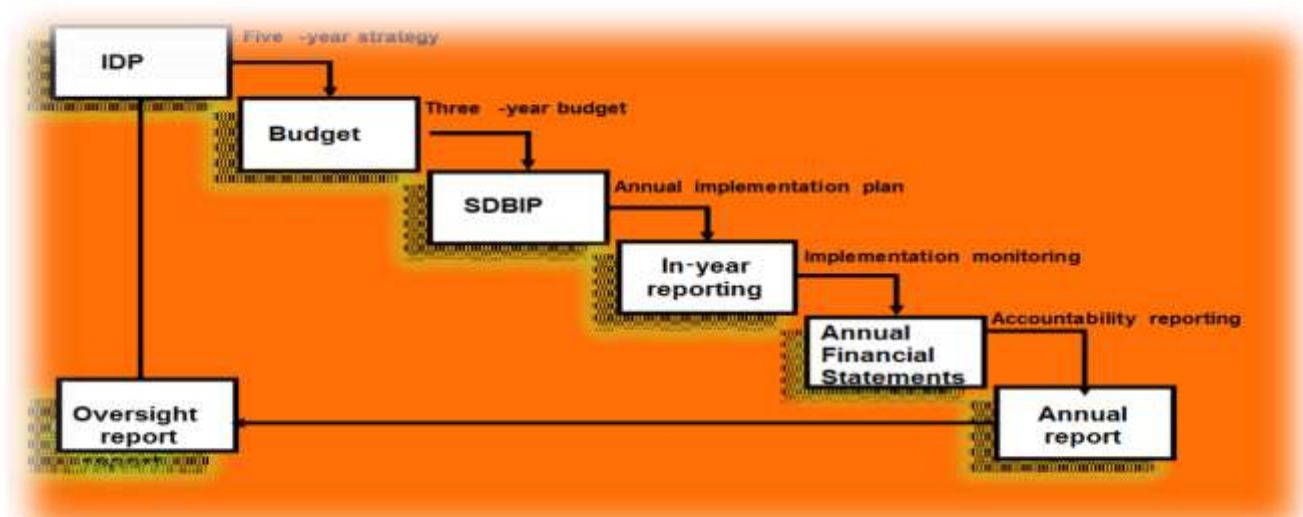


### 3. PLANNING IMPLEMENTATION SETTING OF KEY PERFORMANCE INDICATORS (KPIs) AND REPORTING CYCLE

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:



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Base. (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>KPA 1 : FINANCIAL SUSTAINABILITY</b>																							
1	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2023	Percentage of debtors payment rate over 12 months rolling period calculated per quarter	Director: Financial Services	Quarterly Report (Financial Ratios)	All	66% Debtors payment rate	Operational Budget	Outcome	%	85% Debtors payment rate per quarter by 30 June 2023	30-Jun-23	80% Debtors payment rate	80% Debtors payment rate	85% Debtors payment rate	85% Debtors payment rate	95% Debtors payment rate	100% Debtors payment rate	100% Debtors payment rate	100% Debtors payment rate
2	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2023	Debt book reduction	Director: Financial Services	Monthly and Quarterly Report Revenue enhancement plan	All	0% reduction Debt Book	Operational Budget	Activity	%	10% reduction of Debt book by 30 June 2023	30-Jun-23	2% reduction	2% reduction	3% reduction	3% reduction	15% reduction	20% reduction	30% reduction	40% reduction



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS						
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Base (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027	
3	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) Of Operating Service Debtors to Revenue coverage ratio calculated as follows: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2023	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	43.54% of Outstanding service debtors to revenue	Operational Budget	Outcome	%	40% of outstanding service debtors to revenue by 30 June 2023	30-Jun-23	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	40% of outstanding service debtors to revenue	40% of outstanding service debtors to revenue	40% of outstanding service debtors to revenue	40% of outstanding service debtors to revenue	40% of outstanding service debtors to revenue
4	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) Of Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100) by 30 June 2023	Financial Viability measured in terms of debt coverage ratio for 2022/2023 financial year	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	0.01% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome	%	> 100% Debt coverage calculated as per the ratio determined by 30 June 2023	30-Jun-23	> 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	> 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	> 100% Debt coverage calculated as per the ratio determined





# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS				
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)			Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027	
5	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100) by 30 June 2023	Financial Viability measured in terms of Cost coverage ratio for 2022/2023 financial year/	Director: Financial Services (CFO)	Quarterly Report (Financial Ratios)	All	1,47% Cost coverage ratio calculated	Operational Budget	Outcome	%/ Months	3,0% cost coverage ratio calculated by 30 June 2023	30-Jun-23	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	3,0% cost coverage ratio calculated	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	FINANCIAL SERVICES	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 2023	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)	Section 71 report/ List of capital projects and report on spending capital budget on capital projects identified excluding MIG	All	56% Capital spending	Capital Budget ( Internal funding by the municipality)	Output	%	50% of capital budget spent by 30 June 2023	30-Jun-23	5% Capital spending	15% Capital spending	30% Capital spending	50% Capital spending	60% Capital spending	70% Capital spending	80% Capital spending	100% Capital spending	



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Base (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
7	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.		Percentage (%) of spending on MIG funds by 30 June 2023	Director: Financial Services (CFO)	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed MIG projects identified in terms of MIG funds	All	88% of MIG spent	78 914 407	Output	%	100% of spending on MIG funds by 30 June 2023	30-Jun-23	25% MIG spending	50% MIG spending	80% MIG spending	100% MIG spending	100% MIG spending	100% MIG spending	100% MIG spending	100% MIG spending	100% MIG spending
8	FINANCIAL 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 2023	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	75% spending of INEP funds	29 500 000	Outcome	%	100% spending of INEP funds by 30 June 2023	30-Jun-23	n/a	50% INEP spending	75% INEP spending	100% INEP spending	100% INEP spending	100% INEP spending	100% INEP spending	100% INEP spending	100% INEP spending



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
9	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2023	Director: Financial Services	Proof spending on maintenance/reports	All	46% of Repairs and maintenance budget spent	Operational Budget	Outcome	%	30-Jun-23	100% of Repairs and maintenance budget spent by 30 June 2023	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	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent			
10	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Submit the Adjustments budget to Council by 28 February 2023	Director: Financial Services	Council-approved Adjustment Budget	All	1X Adjustments budget approved per annum	Operational Budget	Output	#	28-Feb-23	1X Adjustments budget to Council by 28 February 2023	n/a	n/a	1X Adjustments budget to Council by 28 February 2023	n/a	1X Adjustments budget	1X Adjustments budget	1X Adjustments budget	1X Adjustments budget			
11	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Approval of the Main MTREF Budget by Council by 31 May 2023	Director: Financial Services	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	All	1X Budget approved per annum	Operational Budget	Output	#	31-May-23	1X Approved Main MTREF Budget (FY2023/2024) by Council by 31 May 2023	n/a	n/a	1X Approved Draft MTREF Budget (FY2023/2024) by Council	1X Approved Main MTREF Budget (FY2023/2024) by Council	1X Approved Main MTREF Budget by Council	1X Approved Main MTREF Budget by Council	1X Approved Main MTREF Budget by Council	1X Approved Main MTREF Budget by Council			
12	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Number of physical verifications for movable assets conducted by 30 June 2023	Director: Financial Services	Bi-Annually Physical Verification Plan and Performance report	All	3 x Physical verification for movable assets conducted	Operational Budget	Activity	#	30-Jun-23	1X Physical verifications for movable assets conducted by 30 June 2023	n/a	n/a	n/a	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	1x Physical verification for movable assets conducted			



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	TARGETS FY 2022/2023	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
13	FINANCIAL SERVICES	To enhance revenue & secure financial sustainability	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2023	Signed Annual procurement plan as approved by Council	Director: Financial Services	Annual procurement plan / Council Approval and Resolution	All	1X Annual procurement plan	Operational Budget	Activity	#	1X Annual procurement plan approved by Council by 30 June 2023	30-Jun-23	n/a	n/a	n/a	1X Annual procurement plan approved	1X Annual procurement plan approved	1X Annual procurement plan approved	1X Annual procurement plan approved	
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>																							
14	FINANCIAL SERVICES	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 2023	Supply free basic services to Indigent households	Director: Financial Services (CFO)	Indigent Register Application form Certified copy of ID Certified affidavit Any other additional documents that may be required based on the circumstances of the applicant	All	11515 x Indigents household supply with free basic services	Operational Budget	Outcome	#	15000 Indigents household supply with free basic services quarterly 30 June 2023	30-Jun-23	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	20 000 Indigents household supply with free basic services	30 000 Indigents household supply with free basic services	40 000 Indigents household supply with free basic services	50 000 Indigents household supply with free basic services



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027					
15	COMMUNITY SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule by 30 June 2023	Provision of refuse removal for proclaimed erwe receiving a weekly refuse removal service within GMM	Director: Community Services	Refuse collection schedule based on number of proclaimed erwen/ Collection maps per town	All	100% of proclaimed erwen/ stands receiving a weekly refuse removal services q	Operational Budget	Outcome	#	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule by 30 June 2023	30-Jun-23	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule	100% of proclaimed erwen receiving a weekly refuse removal services as per the refuse collection schedule
16	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage (%) of land development applications (LDA) finalised within 90 working days by 30 June 2023	Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards.	Director: Planning and Economic Development	Land Development Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the Land Development application register).	All	71% finalisation of land development applications in terms of the set service standards	Operational Budget	Activity	%	100% of land development applications (LDA) finalised within 90 working days by 30 June 2023.	30-Jun-23	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days	100% of land development applications (LDA) finalised within 90 working days



# GOVAN MBEKI MUNICIPALITY

AMENDED

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS				
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022			Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025
17	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) Building Plans finalised in line with the approved service standards by 30 June 2023	Finalisation of Building Plan in line with the approved service standards . As Follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application.	Director: Planning and Economic Development		66% Finalisation of Building Plan Applications in terms of the set service standards quarterly	Operational Budget	Activity %	100% of Building Plans finalised in line with the approved service standards by 30 June 2023	30-Jun-23	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards	100% of Building Plans finalised in line with the approved service standards



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
18	CIVIL ENGINEERING	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy - Effic.	PI&EE2.1	Percentage Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2023	Director: Civil Engineering	Invoices from Rand Water and Financial year Water Balance Report	All	0% x Reduction of Water	Operational Budget	Outcome	%	30-Jun-23	n/a	n/a	n/a	10% x Reduction of Water losses as per previous year end actual water losses recorded	10% x Reduction of Water losses as per previous year end actual water losses recorded	10% x Reduction of Water losses as per previous year end actual water losses recorded	10% x Reduction of Water losses as per previous year end actual water losses recorded					
19	ELECTRICAL AND MECHANICAL ENGINEERING	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy - Effic.	PI&EE2.1	Percentage (%) reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2023	Director: Electrical and Mechanical Engineering	Invoices from Eskom and Financial year Energy Balance Report	All	9% x Reduction of energy losses	Operational Budget	Outcome	%	30-Jun-23	n/a	n/a	n/a	30% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2023	10% x Reduction of Energy losses as per previous year end actual energy losses recorded	10% x Reduction of Energy losses as per previous year end actual energy losses recorded	10% x Reduction of Energy losses as per previous year end actual energy losses recorded	10% x Reduction of Energy losses as per previous year end actual energy losses recorded				
20	CIVIL ENGINEERING	To provide sustainable services, optimise operations and improve	Physic. Infra. & Energy - Effic.	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2023	Director: Civil Engineering	Signed Monthly Report/ Photos	All	17814,08 m2 of tarred roads repaired and maintained	Operational Budget	Output	#	30-Jun-23	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	10000m2 of tarred roads repaired and maintained	10000m2 of tarred roads repaired and maintained	10000m2 of tarred roads repaired and maintained	10000m2 of tarred roads repaired and maintained				







# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)			Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027		
23	PLANNING AND ECONOMIC DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel.	E&DEV4.1	Establish of a Local Economic Development Forum by 31 January 2023.	Facilitate the Establishment of the LED Forum	Director: Planning and Economic Development	Minutes and Attendance registers	All	new	Operational Budget	Outcome	#	1x Local Economic Development Forum Established by 31 January 2023	31-Jan-23	n/a	n/a	1x Local Economic Development Forum Established	n/a	n/a	n/a	n/a	n/a	n/a	n/a
24	PLANNING AND ECONOMIC DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel.	E&DEV4.1	Review the Local Economic Development (LED) Strategy and submit to Council for approval by 30 March 2023	Review of the current LED strategy	Director: Planning and Economic Development	Draft LED Strategy	All	new	Operational Budget	Outcome	#	1X Local Economic Development (LED) strategy reviewed and submitted to Council for approval by 30 March 2023	30-Mar-23	n/a	n/a	1X Local Economic Development (LED) strategy reviewed and submitted to Council for approval	n/a	n/a	1X Review of the Local Economic Development strategy and submit to Council for approval	1X Review of the Local Economic Development strategy and submit to Council for approval	1X Review of the Local Economic Development strategy and submit to Council for approval	1X Review of the Local Economic Development strategy and submit to Council for approval	



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
5 2	OFFICE OF THE EXECUTIVE MAYOR	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 2023	Recruitment and appointment of beneficiaries through EPWP	EPWP Ordinator	Appointment letters/ Reports	All	348 x Job opportunities to be created through EPWP by 30 June 2022	2629000	Outcome	#	270 x Job opportunities to be created through EPWP by 30 June 2023	30-Jun-23	n/a	n/a	n/a	270x Job opportunities to be created through EPWP by 30 June 2023	500x Job opportunities to be created through EPWP by 30 June 2023	1000x Job opportunities to be created through EPWP by 30 June 2023	1500x Job opportunities to be created through EPWP by 30 June 2023	2000x Job opportunities to be created through EPWP by 30 June 2023
2 6	OFFICE OF THE EXECUTIVE MAYOR	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 CWP by 30 June 2023	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	EPWP Ordinator	Appointment letters/ Reports	All	new	Operational Budget	Outcome	#	1100 x Job opportunities to be created through CWP by 30 June 2023	30-Jun-23	n/a	n/a	n/a	1100 x Job opportunities to be created through CWP	1100 x Job opportunities to be created through CWP	1100 x Job opportunities to be created through CWP	1100 x Job opportunities to be created through CWP	1100 x Job opportunities to be created through CWP



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
2 7	OFFICE OF THE EXECUTIVE MAYOR	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 Siyathuthuka by 30 June 2023	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	EPWP Ordinator	Appointment letters/ Reports	All	new	Operational Budget	Outcome	#	30 x Job opportunities to be created through Siyathuthuka by 30 June 2023	30-Jun-23	n/a	n/a	n/a	30 x Job opportunities to be created through Siyathuthuka	30 x Job opportunities to be created through Siyathuthuka	30 x Job opportunities to be created through Siyathuthuka	30 x Job opportunities to be created through Siyathuthuka			
<b>KPA 4: INSTITUTIONAL TRANSFORMATION</b>																									
2 8	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE	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 2023	Filling of approved vacancies within 6 months	Director: Corporate Services	Appointment Schedule/ letter of appointment	All	75% of approved vacancies	Operational Budget	Outcome	%	100% of approved vacancies filled within 6 months of approval by The Municipal Manager by 30 June 2023	30-Jun-23	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	100% of approved vacancies filled within 6 months of approval by The Municipal Manager	100% of approved vacancies filled within 6 months of approval by The Municipal Manager	100% of approved vacancies filled within 6 months of approval by The Municipal Manager			



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
2	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform.	INST7.1	Number of Agendas issued for Local Labour Forum meetings by 30 June 2023	Support to the Local Labour Forum	Director: Corporate Services	Agenda and Minutes of LLF meetings	All	6x meeting Local Labour Forum supported	Operational Budget	Outcome	#	9x Agendas issued for Local Labour Forum meetings by 30 June 2023	30-Jun-23	3x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings	9x Agendas issued for Local Labour Forum meetings	9x Agendas issued for Local Labour Forum meetings	9x Agendas issued for Local Labour Forum meetings	9x Agendas issued for Local Labour Forum meetings		
3	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 2023	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	6 x People from employment equity target groups employed in the three highest levels of management	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 2023	30-Jun-23	n/a	n/a	n/a	5x People from employment equity target groups employed in the three highest levels of management	5x People from employment equity target groups employed in the three highest levels of management	5x People from employment equity target groups employed in the three highest levels of management	5x People from employment equity target groups employed in the three highest levels of management			



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025
31	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 2023	Director: Corporate Services	Approved WSP / WSP Acknowledgement of Receipt signed by the LGSETA	All	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	Output	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2023	30-Apr-23	n/a	n/a	n/a	1 x Workplace Skills Plan submitted to LGSETA	1 x Workplace Skills Plan submitted to LGSETA	1 x Workplace Skills Plan submitted to LGSETA	1 x Workplace Skills Plan submitted to LGSETA
32	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 2023	Director: Corporate Services	Financial and Training reports/Budget Comparison Report - Income and Expenditure	All	23% % 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 2023	30-Jun-23	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	100% of allocated budget spent on the implementation of the Workplace Skill	100% of allocated budget spent on the implementation of the Workplace Skill	100% of allocated budget spent on the implementation of the Workplace Skill



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)			Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
<b>KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT</b>																							
33	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic. Infra. & Energy. Effic.	PI&EE2.1	Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to the Portfolio Committee by 30 June 2023	Re-write of the Spatial Development Framework (SDF) of Govan Mbeki Municipality to be SPLUMA compliant	Director: Planning and Economic Development	Spatial Development Framework (SDF) / Port Folio Committee Agenda/ Minutes	All	1x SDF	Operational Budget	Activity	%	1X of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to the Portfolio Committee by 30 June 2023	30-Jun-23	n/a	n/a	n/a	1X of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to the Portfolio Committee	n/a	n/a	n/a	1X Spatial Development Framework (SDF) approved by Council
34	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 2023	Disaster Management Plan reviewed	Director: Community Services	Council resolution / Reviewed Disaster Management Plan supported by minutes and agenda to the council meeting.	All	1X Reviewed Disaster Management Plan	Operational Budget	Output	%	1x Reviewed Disaster Management Plan to Council for approval by 31 May 2023	31-May-23	s	n/a	n/a	1X Reviewed Disaster Management Plan	1X Reviewed Disaster Management Plan	1X Reviewed Disaster Management Plan	1X Reviewed Disaster Management Plan	1X Reviewed Disaster Management Plan



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS				
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)			Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027	
35	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 Quarterly by 30 June 2023	Attend to fire fighting response in compliance to Service Standards response time	Director: Community Services	Call centre reports/ Quarterly report on fire fighting response	All	84% Adherence to fire fighting response	Operational Budget	Outcome	%	80% of Fire Fighting response attended to in compliance to Service Standards response time by 30 June 2023	30-Jun-23	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time
<b>KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>																								
36	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of council resolutions implemented by 30 June 2023	Implementation of Council resolutions by Departments	Municipal Manager	Council resolution register and supporting documents	All	98% of council resolutions implemented	Operational Budget	Outcome	%	100% of council resolutions implemented by 30 June 2023	30-Jun-23	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented
37	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan by 30 June 2023	Execution of Audits as per the Audit plan 2022/2023	Municipal Manager	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	60 % 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 2023	30-Jun-23	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
83	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2023	Municipal Manager	Reviewed the Strategic Risk Register by June annually	All	1X Strategic Risk register	Operational Budget	Output	#	30-Jun-23	n/a	n/a	n/a	1X Strategic Risk register reviewed	1X Strategic Risk register reviewed	1X Strategic Risk register reviewed	1X Strategic Risk register reviewed					
93	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2023	Municipal Manager	Monitoring Risk Register 2022/2023	All	50% of Strategic Risk mitigated	Operational Budget	Output	%	30-Jun-23	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated					
40	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2023	Municipal Manager	Implementation of Audit Committee Recommendations by departments	All	75% of recommendations have been implemented	Operational Budget	Output	%	30-Jun-23	100% of Audit Committee recommendations implemented by 30 June 2023	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented					





# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
41	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of Signed performance agreements of Section 56/57 managers finalised by 31 July 2022	Facilitate and ensure timeous development and signing of Performance agreements for Section 56/57 Managers as signed within 30 days in terms of prescribed legislation	Municipal Manager	Signed performance agreement 2022/2023 for S56/S57 Managers	All	6 X Signed Performance Agreements for appointed S54A and S56 Managers	Operational Budget	Output	#	6 X Signed performance agreements of Section 56/57 managers finalised by 31 July 2022	31-Jul-22	6 X Signed performance agreements of Section 56/57 managers finalised	n/a	n/a	n/a	6 X Signed performance agreements of Section 56/57 managers finalised	6 X Signed performance agreements of Section 56/57 managers finalised	6 X Signed performance agreements of Section 56/57 managers finalised	6 X Signed performance agreements of Section 56/57 managers finalised		
42	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of Formal Performance reviews conducted for section 56/ 57 employees by 30 June 2023	Evaluate the performance of Section 56/57 managers in terms of their signed agreements	Municipal Manager	Evaluation sheets completed and Attendance Register	All	1x Formal Evaluation for S54A and S56 Managers	Operational Budget	Output	#	2x Formal Performance reviews conducted for section 56/ 57 employees by 30 June 2023	30-Jun-23	1x Formal Performance review conducted for section 56/ 57 employees	n/a	1x Formal Performance review conducted for section 56/ 57 employees	n/a	2 x Formal Performance reviews conducted for section 56/ 57 employees	2 x Formal Performance reviews conducted for section 56/ 57 employees	2 x Formal Performance reviews conducted for section 56/ 57 employees	2 x Formal Performance reviews conducted for section 56/ 57 employees		
43	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Municipal High Level Scorecard (Top Layer ) SDBIP 2023/2024 approved by the Mayor within 28 days after the Budget has been	Compilation of Municipal High Level Scorecard (Top Layer ) SDBIP 2023/2024	Municipal Manager	Signed SDBIP 2023/2024 by the Mayor	All	1X Municipal High Level Scorecard (Top Layer ) SDBIP	Operational Budget	Output	#	1X Municipal High Level Scorecard (Top Layer ) SDBIP (2023/2024) approved by the Mayor within 28 days after the Budget	30-Jun-23	n/a	n/a	n/a	1X Municipal High Level Scorecard (Top Layer ) SDBIP (2023/2024) approved	1X Municipal High Level Scorecard (Top Layer ) SDBIP approved by the Mayor within 28 days after the Budget has been	1X Municipal High Level Scorecard (Top Layer ) SDBIP approved by the Mayor within 28 days after the Budget has been	1X Municipal High Level Scorecard (Top Layer ) SDBIP approved by the Mayor within 28 days after the Budget has been	1X Municipal High Level Scorecard (Top Layer ) SDBIP approved by the Mayor within 28 days after the Budget has been		



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Base (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
					approved							has been approved						approved	approved	approved	approved		
4 4	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of ward committee meetings held by 30 June 2023	Ward committee support as per the ward schedule meeting . 32 wards x 3 monthly meetings within a quarter	Municipal Manager	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	61x Ward Committee Meetings held	Operational Budget	Output	#	384 X Ward committee meetings held by 30 June 2023	30-Jun-23	96 x Ward committee meetings held	96 x Ward committee meetings held	96 x Ward committee meetings held	96 x Ward committee meetings held	384 X Ward committee meetings held	384 X Ward committee meetings held	384 X Ward committee meetings held	384 X Ward committee meetings held
4 5	FINANCIAL SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Review and updating of the Indigent register by 30 June 2023	Annual review and update of the Indigent Register	Director: Financial Services	Updated Reviewed Indigent Register and Council resolution	All	1x Indigent register review	Operational Budget	Activity	#	1x Indigent register reviewed and updated by 30 June 2023	30-Jun-23	n/a	n/a	n/a	1x Indigent register reviewed and updated	1x Indigent register reviewed and updated	1x Indigent register reviewed and updated	1x Indigent register reviewed and updated	



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
46	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Submit the Annual Financial statements (AFS) 2021/2022 to the Office of the Auditor-General by 31 August 2022	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	Municipal Manager /CFO	Acknowledge Letter by AG on submission of the Financial statement (AFS) 2021/2022	All	1X Annual Financial statements (AFS)	Operational Budget	Output	#	1X Annual Financial statements 2021/2022 submitted to the office of the Auditor General by 31 August 2022	31-Aug-22	1X Annual Financial statements (AFS) submitted to the Auditor General	n/a	n/a	n/a	1X Annual Financial statements (AFS) submitted to the Auditor General	1X Annual Financial statements (AFS) submitted to the Auditor General	1X Annual Financial statements (AFS) submitted to the Auditor General	1X Annual Financial statements (AFS) submitted to the Auditor General		
47	Municipal Manager	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Submit the Audited 2021/2022 Annual Report (Section 121 MFMA ) to Council by 31 January 2023	Audited Annual Report (Section 121 of MFMA ) submitted annually to Council by January	Municipal Manager	Audited Annual Report(Section 121 of MFMA ) / Council resolution	All	1X Annual Report	Operational Budget	Output	#	1X Audited 2021/2022 Annual Report (Section 121 MFMA ) submitted to Council by 31 January 2023	31-Jan-23	n/a	n/a	1X Audited 2021/2022 Annual Report (Section 121 MFMA ) submitted to Council	1X Audited 2020/2021 Annual Report (Section 121 MFMA ) submitted to Council	1X Audited 2020/2021 Annual Report (Section 121 MFMA ) submitted to Council	1X Audited 2020/2021 Annual Report (Section 121 MFMA ) submitted to Council	1X Audited 2020/2021 Annual Report (Section 121 MFMA ) submitted to Council			
48	FINANCIAL SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SPI.1	Unqualified audit opinion on AFS by 30 November 2022	Prepared AFS for submission to the Auditor General annually by August for auditing	Director: Financial Services	Audit Report from the Auditor General	All	1x Qualified AFS Opinion	Operational Budget	Outcome	#	1x Unqualified AFS Opinion 2021/2022 by 30 November 2022	30-Nov-22	n/a	1x Unqualified AFS Opinion 2021/2022	n/a	n/a	1x Unqualified AFS Audit Opinion	1x Unqualified AFS Audit Opinion	1x Unqualified AFS Audit Opinion	1x Unqualified AFS Audit Opinion		



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										TARGETS FY 2022/2023				QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS			
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027			
49	PLANNING AND ECONOMIC	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Submit the Final reviewed IDP to Council for approval and adoption by 31 May 2023	IDP reviewed and approved by Council by 31 May 2023	Director: Planning and Economic Development	Council resolution/ Approved IDP	All	1X IDP approved by Council	Operational Budget	Output	#	1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2023	31-May-23	IDP Process plan	Public Consultation	Public Consultation	1X Final Reviewed IDP submitted to Council for approval and adoption	1X IDP reviewed and approved	1X IDP reviewed and approved	1X IDP reviewed and approved	1X IDP reviewed and approved		
50	OFFICE OF THE MUNICIPAL MANAGER	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2022	Comply and Submit Annual Performance Report to the Auditor General by 31 August annually	Municipal Manager	Audited Annual Performance Report in terms of Section 46/ Council resolution/ Acknowledgement Letter by AG/ Council Resolution	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 2022	31-Aug-22	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	n/a	n/a	n/a	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted		
51	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report by Council by 31 March 2023	Facilitate the adoption of the Annual Oversight report 2021/2022 annually by council by March (Section 129 of MFMA)	Municipal Manager	Council Resolution / Oversight report	All	0X Oversight report adopted	Operational Budget	Output	#	1 X Oversight report adopted by council by 31 March 2023	31-Mar-23	n/a	n/a	1X Oversight report adopted	n/a	1X Oversight report adopted	1X Oversight report adopted	1X Oversight report adopted	1X Oversight report adopted		



# GOVAN MBEKI MUNICIPALITY

## AMENDED

### MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O Z	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY										QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective (SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget	Type of Indicator	Target Type-Nr (#) / Base (%)	TARGETS FY 2022/2023	Target Date	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
52	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2023	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	9x Ordinary council meetings agendas facilitated	Operational Budget	Outcome	%	10X Ordinary council meetings agendas facilitated annum by 30 June 2023	30-Jun-23	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	10 X Ordinary council meetings agendas facilitated	10 X Ordinary council meetings agendas facilitated	10 X Ordinary council meetings agendas facilitated	10 X Ordinary council meetings agendas facilitated
53	CORPORATE SERVICES	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Number of Mayoral Committee meetings agendas facilitated held per annum by 30 June 2023	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	9 X ExCo or Mayoral Executive meetings agendas facilitate	Operational Budget	Outcome	%	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2023	30-Jun-23	3 X Mayoral Committee meetings agendas facilitated	2 X Mayoral Committee meetings agendas facilitated	3 X Mayoral Committee meetings agendas facilitated	2 X Mayoral Committee meetings agendas facilitated	10 X Mayoral Committee meetings agendas facilitated	10 X Mayoral Committee meetings agendas facilitated	10 X Mayoral Committee meetings agendas facilitated	10 X Mayoral Committee meetings agendas facilitated



# GOVAN MBEKI MUNICIPALITY

**AMENDED**

## MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP 2022/2023

O N	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								TARGETS FY 2022/2023	Target Date	QUARTERLY TARGETS YEAR 2022/2023				FIVE (5) YEAR TARGETS					
		Strategic objective(SO)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	KPI OWNER	Evidence (POE)	Wards	Baseline as at 30 June 2022	Annual Budget			Type of Indicator	Target Type-Nr (#) / Base (%)	Target Qtr 1 September 2022	Target Qtr 2 December 2022	Target Qtr 3 March 2023	Target Qtr 4 June 2023	2023/2024	2024/2025	2025/2026	2026/2027
5 4	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 2023	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	Municipal Manager	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 2023	30-Jun-23	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	4 X MPAC meeting agenda facilitated	4 X MPAC meeting agenda facilitated	4 X MPAC meeting agenda facilitated	4 X MPAC meeting agenda facilitated





# Strategic Direction

**A Model City of Excellence**

**Vision**

**Mission**

To serve our community by:

- Providing sustainable, quality services
- Enabling diversified local economic development and job creation
- Ensuring the financial sustainability of the Municipality
- Working together with our stakeholders
- Empowering our workforce
- Ensuring sound corporate governance

- Teamwork:**  
Collectivism, Synergies, Integration, Support
- Integrity:**  
Honesty, Professionalism, Trustworthy, Ubuntu
- Accessibility:**  
Decentralisation, Closer to Customer, Contactable, Reachable
- Responsiveness:**  
Reduced Turnaround Times, Acknowledgement, Feedback, Redress
- Accountability:**  
Taking Responsibility, Scrutiny, Compliance, Public Confidence
- Transparency:**  
Openness, Communication
- Creativity :**  
Innovation, Resourcefulness

**Values**

