

# Govan Mbeki Local Municipality



**FY 2023/2024**

**Amendments**

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

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# **ANNEXURE A**

## **List of Amended Indicators 2023/2024**

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

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**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024  
AMENDED MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024					
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>																	
<b>17_ Redefined</b>	<b>PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>	Physic. Infra. & Energy- Effic.	PI&EE2.1	Percentage of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards	All	Township Establishment Application Register	new	Operational Budget	Activity	#	100% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	n/a	n/a	n/a	100% of Township Establishment Applications accepted and approved within 12 months



**GOVAN MBEKI MUNICIPALITY**  
**FINANCIAL YEAR 2023-2024**  
**AMENDED MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTERLY TARGETS YEAR 2023/2024					
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator	Target Type-Nr (#) / Perc. (%)	TARGETS FY 2023/2024	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
Re-Integrate	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, excluding weekends and public holidays by 30 June 2024	Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards.	All	Land Development Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the Land Development application register).	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, excluding weekends and public holidays by 30 June 2024	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays
Re-Integrate	ECONOMIC	To provide sustainable services, optimise	Physic. Infra. & Energy	PI&EE2.1	Percentage (%) Building Plans finalised in	Finalisation of Building Plan in line with the	All	Building Plan Application Register, (BizAgi	66% Finalisation of Building Plan	Operational Budget	Activity	%	100% of Building Plans finalised in	100% of Building Plans finalised in	100% of Building Plans finalised in	100% of Building Plans finalised in	100% of Building Plans finalised in



**GOVAN MBEKI MUNICIPALITY**  
**FINANCIAL YEAR 2023-2024**  
**AMENDED MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMAN CE INDICATORS ( KPI's)	Activity (ies), Programme(s ), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type- Nr (#) / Perc. (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024
		operations and improve customer care			line with the approved service standards ( 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	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		reports/Elect ronic System) Report generated in excel format (Referred to as the BPA application register).	Applications in terms of the set service standards quarterly			line with the approved service standards ( 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	line with the approved service standards ( 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	line with the approved service standards ( 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	line with the approved service standards ( 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	line with the approved service standards ( 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



**GOVAN MBEKI MUNICIPALITY**  
**FINANCIAL YEAR 2023-2024**  
**AMENDED MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP**

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		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMAN CE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget		Type of Indicator	Target Type-Nr (#) / Perc. (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024
					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 by 30 June 2024		500m2 or larger, the application should be approved within 60 days of receipt of the application.					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 by 30 June 2024	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	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	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	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



# ANNEXURE B

## **Amended 2023/2024 High-level Scorecard Service Delivery and Budget Implementation Plan (SDBIP)**



# Govan Mbeki Local Municipality



**FY 2023/2024**

**Amended**

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

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## 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		



# 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 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.

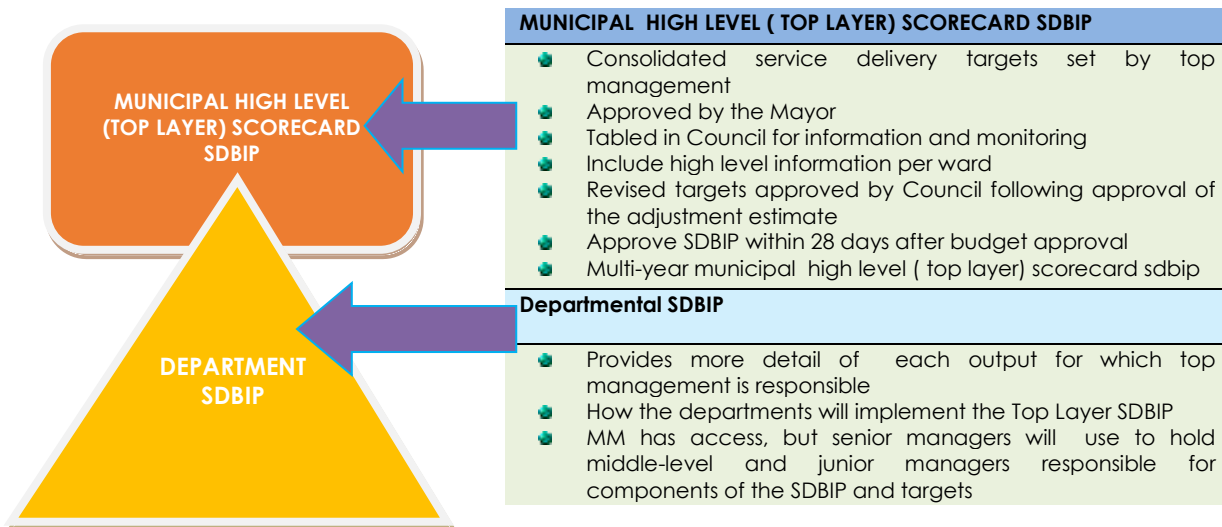
The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes, that will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

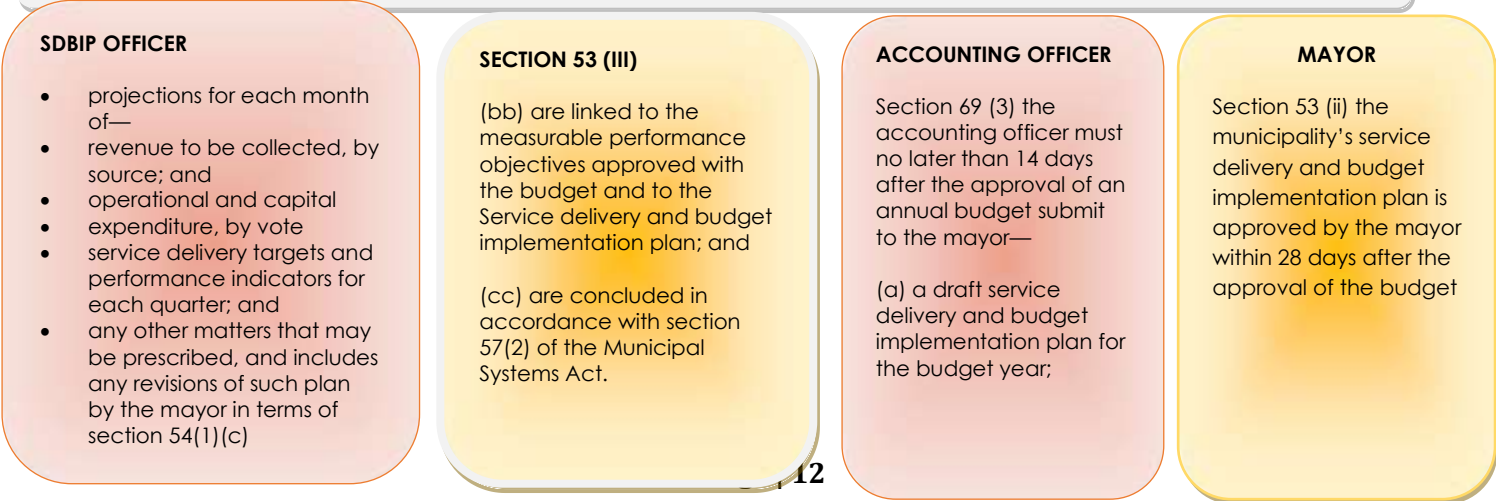
### **EXTRACT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)**

#### **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

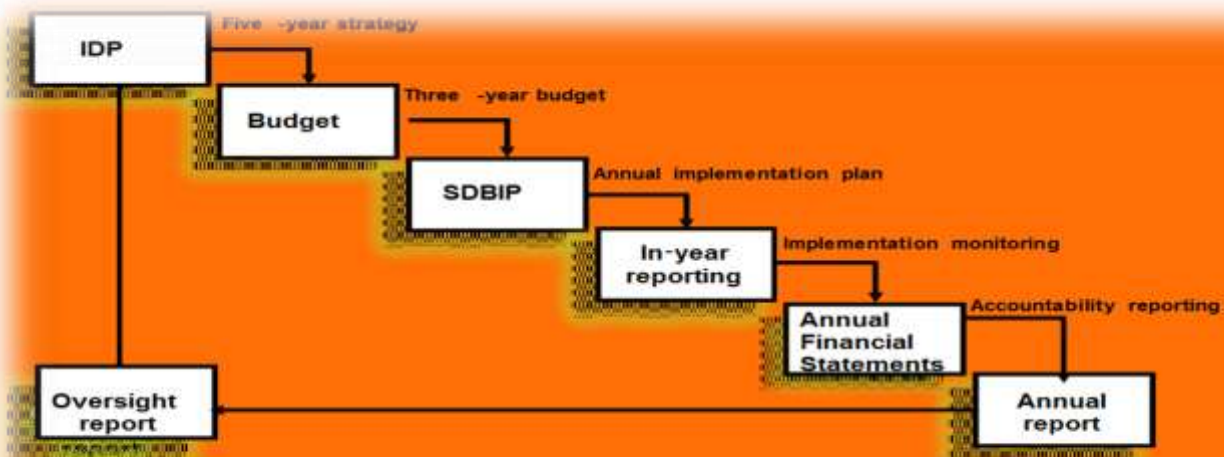


### 3. PLANNING IMPLEMENTATION SETTING OF KEY PERFORMANCE INDICATORS (KPIs) AND REPORTING CYCLE

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:



**4. 2023/2024 AMENDED MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#)/ Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
<b>KPA 1 : FINANCIAL SUSTAINABILITY</b>																	
1	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2024	Percentage of debtors payment rate over 12 months rolling period calculated per quarter	All	Quarterly Report (Financial Ratios)	77% Debtors payment rate	Operational Budget	Outcome	%	85% Debtors payment rate per quarter by 30 June 2024	85% Debtors payment rate	85% Debtors payment rate	85% Debtors payment rate	85% Debtors payment rate
2	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2024	Debt book reduction	All	Monthly and Quarterly Report Revenue enhancement plan	0% reduction Debt Book	Operational Budget	Activity	%	10% reduction of Debt book by 30 June 2024	n/a	n/a	n/a	10% reduction
3	FINANCIAL SERVICES	KPA 1 : 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 2024	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue ) Outstanding service debtors to revenue Total outstanding service debtors ÷ annual revenue actually received for services Norm = 20%	All	Quarterly Report (Financial Ratios)	217 % of Outstanding service debtors to revenue	Operational Budget	Outcome	%	40% of outstanding service debtors to revenue by 30 June 2024	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



**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
4	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) Debt coverage calculated as per the ratio determined by 30 June 2024 ) Debt coverage (Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year	Debt coverage ratio ((Total operating revenue - conditional operating grants received) / (Debt service payments due within the year)) measured by end -June of the financial year Norm = 45%	All	Quarterly Report (Financial Ratios)	0,01% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome	%	0,01%Debt coverage calculated as per the ratio determined by 30 June 2024	0,01%Debt coverage calculated as per the ratio determined	0,01%Debt coverage calculated as per the ratio determined	0,01%Debt coverage calculated as per the ratio determined	0,01%Debt coverage calculated as per the ratio determined





**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
5	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Financial Viability measured in terms of Cost coverage ratio for financial year 2023/2024 as at June 2024	All	Cost coverage as at 30 June annually Cost coverage (All available cash at a particular time + investments) ÷ monthly fixed operating expenditure [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	Quarterly Report (Financial Ratios)	0:1 Months Cost coverage ratio calculated ( Norm = 1:3 Months)	Operational Budget	Outcome	# Ratio	1:2 Months Cost Coverage ratio calculated as at 30 June 2024	1:2 Months Cost Coverage ratio calculated	1:2 Months Cost Coverage ratio calculated	1:2 Months Cost Coverage ratio calculated	1:2 Months Cost Coverage ratio calculated





**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

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6	FINANCIAL SERVICES	KPA 1 : 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 2024	All	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	56% Capital spending	Capital Budget ( Internal funding by the municipality)	Output	%	50% of capital budget spent by 30 June 2024	5% Capital spending	15% Capital spending	30% Capital spending	50% Capital spending
7	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.		Percentage (%) of spending on MIG funds by 30 June 2024	All	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	88% of MIG spent	65932000	Output	%	100% of spending on MIG funds by 30 June 2024	25% MIG spending	50% MIG spending	80% MIG spending	100% MIG spending
8	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Physic.Infra.&Energy-Effic.	PI&EE2.1	Percentage (%) of spending on INEP funds by 30 June 2024	All	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed INEP projects identified in terms of	75% spending of INEP funds	15000000	Outcome	%	100% spending of INEP funds by 30 June 2024	n/a	50% INEP spending	75% INEP spending	100%INEP spending



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FINANCIAL YEAR 2023-2024**

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							INEP funds										
9	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2024	Provision for repairs and maintenance	All	Proof spending on maintenance / reports	48% of Repairs and maintenance budget spent	Operational Budget	Outcome	%	100% of Repairs and maintenance budget spent by 30 June 2024	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
10	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Submit the Adjustments budget to Council by 28 February 2024	Adjustment budget submitted to Council by 28 February 2024	All	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	1X Adjustments budget approved per annum	Operational Budget	Output	#	1X Adjustments budget to Council by 28 February 2024	n/a	n/a	1X Adjustments budget to Council by 28 February 2023	n/a
11	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Approval of the Main MTREF Budget (FY2024/2025) by Council by 31 May 2024	Submit the Main MTREF budget as compiled to council for approval by the legislative deadline	All	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	1X Budget approved per annum	Operational Budget	Output	#	1X Approved Main MTREF Budget (FY2024/2025) by Council by 31 May 2024	n/a	n/a	1X Approved Draft MTREF Budget (FY2024/2025) by Council	1X Approved Main MTREF Budget (FY2024/2025) by Council
12	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Physical verifications for movable assets conducted by 30 June 2024	Physical verifications for Movable Assets Conducted Quarterly	All	Status report Physical verifications of movable assets conducted	1x Physical verification for movable assets conducted	Operational Budget	Activity	#	1X Physical verifications for movable assets conducted by 30 June 2024	n/a	n/a	n/a	1x Physical verification for movable assets conducted
13	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2024	Signed Annual procurement plan as approved by Council	All	Approved Annual procurement	1X Annual procurement plan	Operational Budget	Activity	#	1X Annual procurement plan approved by Council by 30 June 2024	n/a	n/a	n/a	1X Annual procurement plan approved
14	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) Submitted to Council 30 June 2024	Signed Annual procurement plan as approved by Council	All	Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW)/ Council Resolution	new	Operational Budget	Activity	#	4x Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW) Submitted to Council 30 June 2024	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure( UIFW) Submitted to Council



**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>																	
15	FINANCIAL SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic. Infra. & Energy. Effic.	PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2024	Supply free basic services to indigent households	All	Indigent Register	9570 x Indigents household supply with free basic services	Operational Budget	Outcome	#	11700 Indigents household supply with free basic services quarterly 30 June 2024	n/a	n/a	n/a	11 700 Indigents household supply with free basic services
16	COMMUNITY SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	Provision of refuse removal services for Formal residential properties (proclaimed even ) within GMM as per the refuse collection section	All	Refuse collection schedule, and Billing report	100% of formal residential properties receiving a weekly refuse removal services	Operational Budget	Outcome	%	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2024	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule
17	PLANNING AND ECONOMIC DEVELOPMENT	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards	All	Township Establishment Application Register	new	Operational Budget	Activity	%	100% of Township Establishment Applications accepted and approved within 12 months as at 30 June 2024	n/a	n/a	n/a	100% of Township Establishment Applications accepted and approved within 12 months
18	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2024	Monitoring and Implementing measures to reduce Water losses based on financial figures as per previous losses recorded	All	Invoices from Rand Water and Financial year Water Balance Report	0% x Reduction of Water	Operational Budget	Outcome	%	10% x Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2024	n/a	n/a	n/a	10% x Reduction of Water losses as per previous year end actual water losses recorded
19	ELECTRICAL AND MECHANICAL	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic. Infra. & Energy. Effic.	PI&EE2.1	Percentage (%) reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2024	Monitoring and Implementing measures to reduce Energy Losses reduce Water losses based on financial figures as per	All	Invoices from Eskom and Financial year Energy Balance Report	9% x Reduction of energy losses	Operational Budget	Outcome	%	30% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2024	n/a	n/a	n/a	30% x Reduction of Energy losses as per previous year end actual energy losses recorded



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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
20	CIVIL ENGINEER	PHYSICAL INFRASTRUCTURE AND IMPROVE	Physic.infr a.&Energ	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2024	Tarred roads repaired and maintained	All	Signed Monthly Report/ Photos	30579.27m2 of tarred roads repaired and maintained	Operational Budget	Output	#	10000m2 of tarred roads repaired and maintained by 30 June 2024	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
21	CIVIL ENGINEER	PHYSICAL INFRASTRUCTURE AND IMPROVE	Physic.infr a.&Energ	PI&EE2.1	Kilometres (KMs) of Gravel Roads maintained 30 June 2024	Gravel Road maintenance	All	Signed Monthly Report/ Photos	248,6 Kilometres (Kms) of Gravel Roads maintained	Operational Budget	Output	#	200 Kilometres (Kms) of Gravel Roads maintained by 30 June 2024	50Kilometres (Kms) of Gravel Roads maintained	50Kilometres (Kms) of Gravel Roads maintained	50Kilometres (Kms) of Gravel Roads maintained	50 Kilometres (Kms) of Gravel Roads maintained
<b>KPA 3: ECONOMIC GROWTH AND DEVELOPMENT</b>																	
22	OFFICE OF THE EXECUTIVE	ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow. &Devel.	E&DEV4.1	Number of SMME Compliance workshops held by 30 June 2024	Facilitate and Conducting of SMME Workshops	All	Notice / Attendance registers/ Program	new	Operational Budget	Outcome	#	5X SMME Compliance workshops held by 30 June 2024	1xSMME Workshop held	1xSMME Workshop held	1xSMME Workshop held	2xSMME Workshops held
23	PLANNING AND ECONOMIC DEVELOPMENT	ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow. &Devel.	E&DEV4.1	Number of Local Economic Development Forum meetings facilitated by 30 June 2024.	Facilitate LED Forum meetings	All	Minutes and Attendance registers	new	Operational Budget	Outcome	#	4x Local Economic Development Forum meetings facilitated by 30 June 2024.	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated
24	OFFICE OF THE EXECUTIVE	ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow. &Devel.	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2024	Recruitment and appointment of beneficiaries through EPWP	All	Appointment letters/ Reports	566 x Job opportunities to be created through EPWP		Outcome	#	270 x Job opportunities to be created through EPWP by 30 June 2024	n/a	n/a	n/a	270x Job opportunities to be created through EPWP by 30 June 2024
25	OFFICE OF THE EXECUTIVE	ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow. &Devel.	E&DEV4.1	Number of job opportunities to be created through CWP by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	All	Appointment letters/ Reports	1100 x Job opportunities to be created through CWP		Outcome	#	1100 x Job opportunities to be created through CWP by 30 June 2024	n/a	n/a	n/a	1100 x Job opportunities to be created through CWP
26	OFFICE OF THE EXECUTIVE	ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow. &Devel.	E&DEV4.1	Number of job opportunities to be created through Siyathuthuka by 30 June 2024	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	All	Appointment letters/ Reports	30 x Job opportunities to be created through Siyathuthuka		Outcome	#	30 x Job opportunities to be created through Siyathuthuka by 30 June 2024	n/a	n/a	n/a	30 x Job opportunities to be created through Siyathuthuka





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**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
<b>KPA 4: INSTITUTIONAL TRANSFORMATION</b>																	
27	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Percentage % of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2024	Filling of approved vacancies within 6 months in terms of the Municipal Staffing Regulations (MSR)	All	Appointment Schedule	75% of approved vacancies	Operational Budget	Outcome	%	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2024	n/a	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager	n/a	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager
28	THE MUNICIPAL MANAGER/ CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Number of Agendas issued for Local Labour Forum meetings by 30 June 2024	Support for the Local Labour Forum	All	Agenda and Minutes of LLF meetings	10x Agendas issued for Local Labour Forum meetings	Operational Budget	Outcome	#	9x Agendas issued for Local Labour Forum meetings by 30 June 2024	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
29	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	KPA 4: 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 2024	Number of people employed (newly appointed) 'Appointments made in line with Employment Equity targets on the three highest levels of management	All	Employment Equity report /Employment Equity Plan and Workforce Profile	2 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 2024	n/a	n/a	n/a	5x People from employment equity target groups employed in the three highest levels of management
30	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA by 30 April 2024	WSP submitted annually to LGSETA by 30 April	All	WSP Acknowledgement Report	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	Output	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2024	n/a	n/a	n/a	1 x Workplace Skills Plan submitted to LGSETA



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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
31	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Percentage (%) of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2024	Monitor training interventions/ training budget as per the Workplace skills plan WSP	All	Financial and Training reports	23% of allocated budget spent on the implementation of the Workplace Skill	Operational Budget	Output	%	100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2024	Procurement	25% of the allocated budget spent on the implementation of the Workplace Skill	75% of the allocated budget spent on the implementation of the Workplace Skill	100% of the allocated budget spent on the implementation of the Workplace Skill
<b>KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT</b>																	
32	PLANNING AND ECONOMIC DEVELOPMENT	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Physic.infra.&Energy. Effic.	PI&EE2.1	Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2024	Re-write of the Spatial Development Framework(SDF) of Govan Mbeki Municipality to be SPLUMA compliant	All	Spatial Development Framework( SDF)/ Council resolution	1x SDF	Operational Budget	Activity	#	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council by 30 March 2024	n/a	n/a	n/a	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2024
33	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Safety&Env.	S&ENV5.1	Review the Disaster Management Plan and submit to Council for approval by 31 May 2024	Disaster Management Plan reviewed	All	Reviewed Disaster Management Plan and Council resolution	1X Reviewed Disaster Management Plan	Operational Budget	Output	#	1x Reviewed Disaster Management Plan to Council for approval by 31 May 2024	s	n/a	n/a	1XReviewed Disaster Management Plan
34	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE 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 2024	Attend to fire fighting response in compliance to Service Standards response time	All	Quarterly report on response to fire fighting response	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 2024	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>																	
35	GOVERNANCE AND STAKEHOLDER PARTICIPATION	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Stakeholder Part.	GOV&SPI 1	Percentage (%)of council resolutions implemented by 30 June 2024	Implementation of Council resolutions by Departments	All	Council resolution register and supporting documents	98% of council resolutions implemented	Operational Budget	Outcome	%	100% of council resolutions implemented by 30 June 2024	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented
36	GOVERNANCE AND STAKEHOLDER PARTICIPATION	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Stakeholder Part.	GOV&SPI 1	Percentage (%)	Execution of Audits as	All	Quarterly Internal	60 %	Operational Budget	Output	%	100 %	100 %	100 %	100 %	100 %



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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
					Implementation of the Audit Plan by 30 June 2024	per the Audit plan		<b>Audit Report and Minutes of Audit Committee meetings</b>	Implementation of All the audit activities were implemented as per the audit plan				Implementation of the Audit Plan by 30 June 2024	Implementation	Implementation	Implementation	Implementation
37	OFFICE OF THE MUNICIPAL MANAGER	GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2024	Reviewed the Strategic Risk Register by June annually	All	<b>Reviewed Strategic Risk register / RMC minutes</b>	1X Strategic Risk register	Operational	Output	#	1X Strategic Risk register reviewed by 30 June 2024	n/a	n/a	n/a	1X Strategic Risk register reviewed
38	OFFICE OF THE MUNICIPAL MANAGER	GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2024	Monitoring Risk Register	All	<b>Progress report on risk management and Minutes of Risk Committee</b>	50% of Strategic Risk mitigated	Operational Budget	Output	%	60 % of Strategic Risk mitigated by 30 June 2024	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated
39	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOVERNANCE AND STAKEHOLDER PARTICIPATION	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2024	Implementation of Audit Committee Recommendations by departments	All	<b>Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents</b>	75% of recommendations have been implemented	Operational Budget	Output	%	100% of Audit Committee recommendations implemented by 30 June 2024	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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		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
40	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2023/2024 by 31 July 2023	Facilitate and ensure timeous development and signing of Performance agreement within the legislative deadline	All	Signed performance agreement 2023/2024 for S56/S57 Managers	6 X Signed Performance Agreements for appointed S54A and S56 Managers	Operational Budget	Output	#	6x Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2023/2024 by 31 July 2023	6x Signed performance agreements concluded	n/a	n/a	n/a
41	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2024	Performance evaluations concluded for the financial year in terms of signed agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager	All	Evaluation sheets completed and Attendance Register	1x Formal Evaluation for S54A and S56 Managers	Operational Budget	Output	#	2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2024	1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager	n/a	1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager	n/a





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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
42	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2024	Compilation of Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025	All	Approved Municipal High Level Scorecard (Top Layer) SDBIP	1X Municipal High Level Scorecard (Top Layer) SDBIP	Operational Budget	Output	#	1X Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2024	n/a	n/a	n/a	1X Municipal High Level Scorecard (Top Layer) SDBIP (2024/2025) approved
43	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly GBVF Awareness and Programmes conducted by 30 June 2024	Quarterly GBVF Awareness and Programmes conducted in a Quarter for designated vulnerable groups in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/ AIDS, the Elderly and Culture	All	Project/Program Reports & Photographic evidence	New	Operational Budget	Output	#	4xQuarterly GBVF Awareness and Programmes conducted by 30 June 2024	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted
44	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Review and updating of the Indigent register by 30 June 2024	Annual review and update of the Indigent Register	All	Updated Reviewed Indigent Register and Council resolution	1x Indigent register reviewed and updated	Operational Budget	Activity	#	1x Indigent register reviewed and updated by 30 June 2024	n/a	n/a	n/a	1x Indigent register reviewed and updated
45	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Financial statements (AFS) 2022/2023 to the Office of the Auditor-General by 31 August 2023	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	All	Acknowledgement Letter by AG on submission of the Financial statement (AFS)	1XAnnual Financial statements (AFS) submitted	Operational Budget	Output	#	1XAnnual Financial statements 2022/2023 submitted to the office of the Auditor General by 31 August 2023	1XAnnual Financial statements (AFS) submitted to the Auditor General	n/a	n/a	n/a



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		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
46	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Unqualified audit opinion on AFS 2022/2023 by 30 November 2023	Prepared AFS for submission to the Auditor General annually by August for auditing	All	Auditor General Report 2022/2023	1x Qualified AFS Opinion	Operational Budget	Outcome	#	1x Unqualified AFS Opinion 2022/2023 by 30 November 2023	n/a	1x Unqualified AFS Opinion 2022/2023	n/a	n/a
47	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	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 2023	Comply and Submit Annual Performance Report to the Auditor General by 31 August annually	All	Acknowledgement Letter by AG on submission of the Annual Performance Report (MSA Sec 46) report	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 2023	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	n/a	n/a	n/a
48	Municipal Manager	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Audited 2022/2023 Annual Report (Section 121 MFMA ) to Council by 31 January 2024	Audited Annual Report (Section 121 of MFMA ) submitted annually to Council by January	All	Audited Annual Report (Section 121 of MFMA ) / Council resolution	1X Annual Report	Operational Budget	Output	#	1X Audited 2022/2023 Annual Report (Section 121 MFMA ) submitted to Council by 31 January 2024	n/a	n/a	1X Audited 2022/2023 Annual Report (Section 121 MFMA ) submitted to Council	n/a
49	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report by Council by 31 March 2024	Facilitate the adoption of the Annual Oversight report 2022/2023 annually by council by March (Section 129 of MFMA)	All	Council Resolution / Oversight report	1 X Oversight report adopted by council	Operational Budget	Output	#	1 X Oversight report adopted by council by 31 March 2024	n/a	n/a	1X Oversight report adopted	n/a
50	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Interim Financial statements to Council by by 31 March 2024	Draft and submit Interim Financial statements for financial year 2023/2024 to council to council	All	Interim financial statement and Council resolution	new	Operational Budget	Output	#	1X Interim Financial statements to Council by 31 March 2024	n/a	n/a	1X Interim Financial statements to Council	n/a
51	ECO-ANC AND STAKEHOLDER LEADER & GOV	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1	Submit the Final reviewed IDP to Council	IDP reviewed and	All	Council resolution/ Approved IDP	1X IDP approved by Council	ratio	Output	#	1X Final Reviewed IDP submitted to	IDP Process plan	Public Consultation	1X Draft IDP submitted to	1X Final Reviewed IDP submitted to



**GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024**

**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
					for approval and adoption by 31 May 2024	approved by Council by 31 May 2024						Council for approval and adoption by 31 May 2024			Council for approval and adoption	Council for approval and adoption	
52	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2024	Effective functioning of council measured by the functionality on the number of ordinary council meetings per annum	All	Agenda, Attendance Register and Minutes of each council meetings held	9x Ordinary council meetings agendas facilitated	Operational Budget	Outcome	#	10X Ordinary council meetings agendas facilitated annum by 30 June 2024	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
53	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Mayoral Committee meetings agendas facilitated held per annum by 30 June 2024	Effective functioning of the committee system measured by the functionality on the number of Exco or Mayoral meetings held per annum	All	Agenda, Attendance Register and Minutes of committee meeting held	9 X ExCo or Mayoral Executive meetings agendas facilitate	Operational Budget	Outcome	#	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2024	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
54	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of MPAC meetings agendas facilitated per annum by 30 June 2024	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	All	Agenda, Attendance Register and Minutes of committee meeting held	6X MPAC meetings agendas facilitated	Operational Budget	Outcome	#	4 X MPAC meetings agendas facilitated per annum by 30 June 2024	3 X Mayoral Committee meetings agendas facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated
55	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 , excluding weekends and public holidays by 30 June 2024	Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards.	All	Land Development Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the Land Development application register).	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, excluding weekends and public holidays by 30 June 2024	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays



GOVAN MBEKI MUNICIPALITY  
FINANCIAL YEAR 2023-2024

**AMENDED: MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP**

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY							TARGETS FY 2023/2024	QUARTERLY TARGETS YEAR 2023/2024				
		Key Performance Area ( KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS ( KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Evidence (POE)	Baseline as at 30 June 2023	Annual Budget	Type of Indicator		Target Type-Nr (#) / Perc (%)	Target Qtr 1 September 2023	Target Qtr 2 December 2023	Target Qtr 3 March 2024	Target Qtr 4 June 2024
56	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 ( 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 by 30 June 2024	All	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.	Building Plan Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the BPA application register).	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 ( 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 by 30 June 2024	100% of Building Plans finalised in line with the approved service standards ( 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	100% of Building Plans finalised in line with the approved service standards ( 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	100% of Building Plans finalised in line with the approved service standards ( 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	100% of Building Plans finalised in line with the approved service standards ( 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



## 5. CONSOLIDATED OVERVIEW AMENDED BUDGET 2023/2024

### 5.1 Executive Summary

The Adjustment Budget was prepared in terms of the guidelines contained in Section 28(2) of the MFMA and furthermore ensures that the Municipality continues delivery on its core mandate and identified priorities and principles, achieve its developmental goals and entails prioritising all available resources towards essential services and contractual financial commitments.

In general, the aim with the compilation of the **2023/24 Adjustment Budget** is to align the expenditure to the revenue and ensure that the budget is funded. The Head of Departments need to apply belt tightening measures by reprioritising and down scaling of non-core functions to uphold service delivery towards core functions on a sustainable level. Furthermore, measures in place are the funds management tool, which assists in budgeted allocations not being exceeded and savings to be affected as far as possible.

The under mentioned principles gave guidance to the compilation of the **2023/24 Adjustment Budget**:

- A. The Budget must be funded in terms of the funding compliance procedure set out in MFMA Circular 108.
- B. Affordability within the context of sustainability must be considered and maintained.
- C. No additional funding capacity is available on the budget therefore no additional funding requests will be accommodated during the Adjustment Budget process Funding will only be considered subject to:
  - a. Additional revenue
  - b. A projected under collection in revenue that will result in a request to decrease the relevant revenue, must be accompanied by a corresponding decrease in expenditure.
  - c. Savings identified in other programmes and projects.
  - d. Grants to be received from an external source.
  - e. Submissions which relate to external funding sources must be accompanied by proof of confirmation from the relevant transferring authority.
  - f. Appropriation of funding form National/Provincial departments should be accompanied by acceptable documentation as per Municipal Budget and Reporting Regulations (MBRR).
- D. Filling of vacancies should be processed within current allocation.
- E. Overtime to be managed within the available resources and departments are encouraged to adopt a shift system to manage overtime expenditure.
- F. Repairs and Maintenance plans to be developed to ensure that service delivery is not compromised.
- G. Departments need to concentrate on core functions, proactively review and reprioritize their budget and identify savings that can be affected during the Adjustment Budget process to assist with the Municipality's financial position.
- H. No savings on grant funding will be accommodated, as all grant allocations must be spent according to the terms and conditions of the grant.
- I. Departments are encouraged to spent on the allocated grant funding, in case of unspent grants at year end rollover applications should be done and supported.





## 5.2 Operating budget

### 5.2.1 Adjustments Budget Financial Performance (revenue per source)

The following table reflects the approved 2023/24 MTREF, the proposed 2023/24 Adjustment Budget (revenue by source) and the subsequent outer years:

Description	Total Budget	Total Actual	Remaining Budget	Budget Inputs	Budget After Adjustment
<b>Exchange Revenue</b>		-	-		-
Interest; Dividend and Rent on Land	-219 258 989.00	-146 070 018.78	-73 188 970.22		-219 258 989.00
Licences or Permits	-	-	-		
Operational Revenue	-11 643 315.00	-419 003.27	-11 224 311.73		-11 643 315.00
Rental from Fixed Assets	-5 431 723.00	-4 045 768.00	-1 385 955.00		-5 431 723.00
Sales of Goods and Rendering of Services	-5 122 616.00	-3 869 143.36	-1 253 472.64		-5 122 616.00
Service Charges	-1 900 536 556.00	-736 188 392.24	-1 164 348 163.76		-1 900 536 556.00
<b>Exchange Revenue Total</b>	<b>-2 141 993 199.00</b>	<b>-890 592 325.65</b>	<b>-1 251 400 873.35</b>		<b>-2 141 993 199.00</b>
<b>Non-exchange Revenue</b>					0
Fines; Penalties and Forfeits	-39 806 725.00	-2 049 883.00	-37 756 842.00	20 000 000.00	-19 806 725.00
Interest	-21 687 634.00	-12 794 002.16	-8 893 631.84		-21 687 634.00
Property Rates	-	-	-		
Property Rates by Usage	-424 451 913.00	-223 451 050.83	-201 000 862.17		-424 451 913.00
Transfers and Subsidies	-568 604 000.00	-413 837 014.29	-154 766 985.71	-39 134 332	-607 738 332
<b>Non-exchange Revenue Total</b>	<b>-1 054 550 272.00</b>	<b>-652 131 950.28</b>	<b>-402 418 321.72</b>	<b>-19 134 332</b>	<b>-1 073 684 604</b>
Gain & Loss on sale of Asset	-2 500 000.00				-2 500 000.00
					0
<b>Total</b>	<b>-3 199 043 471.00</b>	<b>-1 542 724 275.93</b>	<b>-1 653 819 195.07</b>	<b>-19 134 332</b>	<b>-3 218 177 803</b>

The above table/ indicates total revenue (including capital transfers and contributions) of R 3 199 billion for the 2023/24 financial year adjusted to R 3 218 billion.

### 5.2.2 Adjustments Budget Financial Performance (expenditure)

The following table reflects the approved 2023/24 MTREF, the proposed 2023/24 Adjustment Budget:

Classification	Total Budget	Total Actual	Remaining	Budget Inputs	Budget After Adjustment
Bulk Purchases	757 734 772.00	632 702 537.50	125 032 234.50		757 734 772.00
Contracted Services	306 178 322.00	160 903 813.20	145 274 508.80	46 413 324.00	352 591 646.00
Depreciation	205 829 193.00	74 321 689.67	131 507 503.33		205 829 193.00



Classification	Total Budget	Total Actual	Remaining	Budget Inputs	Budget After Adjustment
and Amortisation					
Employee Related Cost	680 419 579.00	370 418 231.07	310 001 347.93		680 419 579.00
Interest; Dividends and Rent on Land	140 086 694.00	230 829 585.58	-90 742 891.58		140 086 694.00
Inventory Consumed	508 021 359.00	325 012 144.10	183 009 214.90	56 204 790.00	564 226 149.00
Irrecoverable Debts Written Off	-	-	-		0
Operating Leases	8 309 161.00	5 524 430.21	2 784 730.79	3 560 000.00	11 869 161.00
Operational Cost	130 734 106.00	64 908 874.97	65 825 231.03	7 024 422.00	137 758 528.00
Remuneration of Councillors	33 822 464.00	22 968 355.92	10 854 108.08		33 822 464.00
Transfers and Subsidies	28 460 647.00	22 132 157.12	6 328 489.88	8 000 000.00	36 460 647.00
Debt impairment	220 158 047.00				220 158 047.00
<b>Total</b>	<b>3 019 754 344.00</b>	<b>1 909 721 819.34</b>	<b>889 874 477.66</b>	<b>121 863 536.00</b>	<b>3 140 956 880.00</b>

### 5.3 Capital Budget

An amount of R172.6 million was budget for the capital investment program for 2023/2024 financial year, the capital budget is adjusted to R 217 million. Included in the R181.2 million total capital is R142.9 million to be funded from capital grants and R74.1million to be funded from own funding.

The following table provides a summary of the municipality's 2023/24 capital budget per source

Source of funding	Original Budget	Special Adjustment	Rollover	Adjustments	Adjusted Budget
Integrated National Electrification Programme Grant	42 650 000.00	-2 570 000.00	0.00	1 000 000.00	41 080 000.00
Municipal Infrastructure Grant	65 406 550.00	-4 604 000.00	0.00	20 000 000.00	80 802 550.00
Disaster Recovery Grant	0.00	0.00	0.00	7 875 000.00	7 875 000.00
Water Service Infrastructure Grant	0.00	0.00	3 047 401.00	-	3 047 401.00
Provincial Treasury Grant	0.00	10 020 000.00	0.00	-	10 020 000.00
Sasol	0.00	0.00	77 554.38	-	77 554.38
Own Funding	66 320 000.00	0.00	0.00	7 870 000.00	74 190 000.00



Description	Funding	Total Budget 2023/2024	Year To Date Expenditure	Budget Input	Budget After Adjustment
Emzinoni Substation Phase 3	INEP	32 430 000.00	31 465 198.29	8 650 000.00	41 080 000.00
Embalenhle Ext 22 Phase 2	INEP	7 650 000.00	-	- 7 650 000.00	-
Embalenhle Bulk replacement/upgrade (phase 1)	MIG	26 993 550.00	36 239 881.69	14 737 417.74	41 730 967.74
Upgrade of existing asbestos cement gravity main pipe in Kinross	MIG	13 000 000.00	9 188 074.73	-	13 000 000.00
Completion of Charl Cilliers WWTW	MIG	7 000 000.00	5 276 675.90	-	7 000 000.00
Equipment of eMbalenhle Sewer Pump Station Ext22 and Ext25	MIG	5 000 000.00	5 273 524.02	273 524.02	5 273 524.02
Construction of Bulk water line and reservoir in Leandra	MIG	3 000 000.00	3 104 486.41	5 848 274.00	8 848 274.00
Installation of sewer network, pump line and pump station in Eendracht	MIG	3 500 000.00	3 649 784.24	149 784.24	3 649 784.24
Emzinoni Bulk water supply	MIG	1 300 000.00	337 500.00	-	1 300 000.00
Charl Cilliers Bulk Water line and elevated steel tank	MIG	1 000 000.00	-	- 1 000 000.00	-
Reticulation:Upgrading of Embalenhle sewer pump stations and bulk sewer lines	WSIG	3 047 401.00	1 075 023.11	-	3 047 401.00
Electricity Meters: Grant	Provincial Treasury	6 000 000.00	2 961 071.15	-	6 000 000.00
Water Meters: Grant	Provincial Treasury	4 020 000.00	-	-	4 020 000.00
Embalenhle Substation (Sasol)	Sasol	-	-	77 554.38	77 554.38
Construction of stormwater concrete pipeline EXT22 Emba	DRG	-	-	5 675 000.00	5 675 000.00
Rehabilitation of Storm water Trichardt	DRG	-	-	2 200 000.00	2 200 000.00
Shelves System	Revenue	100 000.00	-	-	100 000.00
Furniture & Equipment (MM's Office)	Revenue	150 000.00	131 732.50	100 000.00	250 000.00
Furniture & Equipment (Mayor's Office)	Revenue	150 000.00	230 230.00	250 000.00	400 000.00
Furniture & Equipment (Financial Services)	Revenue	150 000.00	132 053.01	-	150 000.00
Furniture & Equipment (Community Services)	Revenue	150 000.00	-	-	150 000.00
Furniture & Equipment (Technical Services)	Revenue	150 000.00	143 980.00	-	150 000.00
Furniture & Equipment (Planning and Development)	Revenue	150 000.00	-	-	150 000.00
Furniture & Equipment (Corporate Services)	Revenue	250 000.00	150 405.74	-	250 000.00
Speed Cameras	Revenue	500 000.00	8 011.87	-	500 000.00
Upgrading of Emzinoni Stadium	Revenue	500 000.00	-	- 500 000.00	-
Jaws of life	Revenue	750 000.00	-	- 150 000.00	600 000.00





Description	Funding	Total Budget 2023/2024	Year To Date Expenditure	Budget Input	Budget After Adjustment
Computer Equipment: Acquisitions	Revenue	1 000 000.00	1 132 015.50	-	1 000 000.00
Marketing Equipment (camera)	Revenue	1 000 000.00	33 005.00	- 300 000.00	700 000.00
3x Falcon slashers/15 x Brush cutters/2 x JD 1445 Ride on mowers	Revenue	1 020 000.00	132 696.45	700 000.00	1 720 000.00
Munsoft Hardware Upgrade	Revenue	1 100 000.00	264 040.00	-	1 100 000.00
Upgrading of Leandra Stadium	Revenue	3 000 000.00	-	- 1 700 000.00	1 300 000.00
Fencing of Facilities	Revenue	1 700 000.00	833 865.00	-	1 700 000.00
Security CCTV	Revenue	2 000 000.00	-	- 1 000 000.00	1 000 000.00
Transport Assets:New Fleet (Fleet)	Revenue	2 500 000.00	1 983 688.20	-	2 500 000.00
Public Lighting	Revenue	3 000 000.00	-	-	3 000 000.00
New Electricity Connection	Revenue	3 000 000.00	-	-	3 000 000.00
Embalenhle Bulk replacement/upgrade (phase 1)	Revenue	4 604 000.00	4 604 000.00	7 991 000.00	12 595 000.00
Replacement of AC pipe at Evander	Revenue	5 000 000.00	1 750 348.07	- 4 500 000.00	500 000.00
Backup Generators for pump stations and WWTW.	Revenue	5 000 000.00	59 060.26	- 3 600 000.00	1 400 000.00
Fire engine	Revenue	6 000 000.00	-	- 6 000 000.00	-
Compactor Trucks 0Waste	Revenue	6 000 000.00	-	- 6 000 000.00	-
Rehabilitation of Embalenhle Roads ( Chief Albert Luthuli)	Revenue	7 000 000.00	-	- 2 000 000.00	5 000 000.00
Resealing of roads	Revenue	10 396 000.00	-	4 604 000.00	15 000 000.00
Construction of Bulk water line and reservoir in Leandra	Revenue	-	-	5 500 000.00	5 500 000.00
Truck Mounted Grabber	Revenue	-	-	1 100 000.00	1 100 000.00
Chery Picker	Revenue	-	-	2 000 000.00	2 000 000.00
Mobile Toilets	Revenue	-	-	25 000.00	25 000.00
Generators	Revenue	-	-	100 000.00	100 000.00
Generators	Revenue	-	-	100 000.00	100 000.00
Skid Units	Revenue	-	-	200 000.00	200 000.00
Bakkie with Canopy(Disaster)	Revenue	-	-	400 000.00	400 000.00
Time management system	Revenue	-	-	100 000.00	100 000.00
IPMS	Revenue	-	-	150 000.00	150 000.00



Description	Funding	Total Budget 202302024	Year To Date Expenditure	Budget Input	Budget After Adjustment
Bakkies(Town Planning)	Revenue	-	-	1 000 000.00	1 000 000.00
Fencing of Embalenhle WWTW	Revenue	-	-	8 000 000.00	8 000 000.00
Mobile offices	Revenue	-	-	200 000.00	200 000.00
Water cart infrastructure resources	Revenue	-	-	1 100 000.00	1 100 000.00
<b>Total</b>		<b>180 260 951.00</b>	<b>110 160 351.14</b>	<b>36 831 554.38</b>	<b>217 092 505.38</b>



## 6. REVENUE BY SOURCE 2023/2024

MP307 Govan Mbeki - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 2023/07/27

Description	Ref	2023/24									Budget Year	Budget Year
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or Prov.	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Govt	Adjusts.	# Adjusts.	Budget	Budget	Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	882 082	-	-	-	-	-	882 082	882 082	882 082	994 107	1 042 818
Service charges - Water	2	674 301	-	-	-	-	-	674 301	674 301	674 301	714 085	749 075
Service charges - Waste Water Management	2	172 527	-	-	-	-	-	172 527	172 527	172 527	172 527	180 981
Service charges - Waste Management	2	171 626	-	-	-	-	-	171 626	171 626	171 626	171 626	180 036
Sale of Goods and Rendering of Services		5 123	-	-	-	-	-	5 123	5 123	5 123	5 456	6 772
Agency services		-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		203 622	-	-	-	-	-	203 622	203 622	203 622	213 999	224 066
Interest earned from Current and Non-Current Assets		16 610	-	-	-	-	-	16 610	16 610	16 610	16 375	17 177
Dividends		24	-	-	-	-	-	24	24	24	25	26
Rent on Land		3	-	-	-	-	-	3	3	3	3	4
Rental from Fixed Assets		5 432	-	-	-	-	-	5 432	5 432	5 432	5 696	5 977
Licence and permits		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		11 643	-	-	-	-	-	11 643	11 643	11 643	5 951	6 138
<b>Non-Exchange Revenue</b>												
Property rates	2	424 452	-	-	-	-	-	424 452	424 452	424 452	424 452	445 250
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		19 807	-	-	-	-	-	19 807	19 807	19 807	19 836	20 808
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		457 114	-	-	-	-	-	457 114	457 114	457 114	492 163	516 279
Interest		21 688	-	-	-	-	-	21 688	21 688	21 688	21 688	22 750
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		2 500	-	-	-	-	-	2 500	2 500	2 500	2 500	2 622
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>3 867 553</b>	-	-	-	-	-	<b>3 871 842</b>	<b>3 871 842</b>	<b>3 871 842</b>	<b>3 269 991</b>	<b>3 420 779</b>
<b>Expenditure By Type</b>												
Employee related costs		660 420	-	-	-	-	-	660 420	660 420	660 420	844 670	886 058
Remuneration of councillors		33 822	-	-	-	-	-	33 822	33 822	33 822	35 480	37 218
Bulk purchases - electricity		757 735	-	-	-	-	-	757 735	757 735	757 735	787 280	826 857
Inventory consumed		504 571	-	-	-	-	-	504 226	504 226	504 226	512 532	537 647
Debt impairment		220 158	-	-	-	-	-	220 158	220 158	220 158	160 158	168 006
Depreciation and amortisation		205 829	-	-	-	-	-	205 829	205 829	205 829	165 837	173 953
Interest		140 087	-	-	-	-	-	140 087	140 087	140 087	140 087	146 951
Contracted services		352 025	-	-	-	-	-	352 592	352 592	352 592	331 865	348 126
Transfers and subsidies		28 461	-	-	-	-	-	28 361	28 361	28 361	28 361	29 730
Inrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		143 647	-	-	-	-	-	143 728	143 728	143 728	143 198	150 183
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>3 819 754</b>	-	-	-	-	-	<b>3 140 957</b>	<b>3 140 957</b>	<b>3 140 957</b>	<b>3 149 438</b>	<b>3 303 798</b>
<b>Surplus/(Deficit)</b>		<b>67 799</b>	-	-	-	-	-	<b>(89 115)</b>	<b>(89 115)</b>	<b>(89 115)</b>	<b>111 553</b>	<b>117 019</b>
Transfers and subsidies - capital (monetary allocations)		111 400	-	-	-	-	-	146 258	146 258	146 258	117 651	123 416
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	78	78	78	-	-
<b>Surplus/(Deficit) before taxation</b>		<b>179 299</b>	-	-	-	-	-	<b>77 221</b>	<b>77 221</b>	<b>77 221</b>	<b>229 264</b>	<b>240 435</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>179 299</b>	-	-	-	-	-	<b>77 221</b>	<b>77 221</b>	<b>77 221</b>	<b>229 264</b>	<b>240 435</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>179 299</b>	-	-	-	-	-	<b>77 221</b>	<b>77 221</b>	<b>77 221</b>	<b>229 264</b>	<b>240 435</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	1	<b>179 299</b>	-	-	-	-	-	<b>77 221</b>	<b>77 221</b>	<b>77 221</b>	<b>229 264</b>	<b>240 435</b>



## 7. CASHFLOW STATUS 2023/2024

MP307 Govan Mbeki - Table B7 Adjustments Budget Cash Flows - 2023/07/27

Description	Ref	2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	B	C	D	E	F	G	H	I	J	K
R thousands												
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>												
<b>Receipts</b>												
Property rates		340 030	--	--	--	--	--	340 030	340 030	340 030	339 562	356 200
Service charges		1 714 900	--	--	--	--	--	1 714 900	1 714 900	1 714 900	1 702 301	1 785 714
Other revenue		67 629	--	--	--	--	--	47 629	47 629	47 629	37 844	39 698
Transfers and Subsidies - Operational	1	457 114	--	--	--	--	--	458 184	458 184	458 184	485 263	509 041
Transfers and Subsidies - Capital	1	111 490	--	--	--	--	--	244 623	244 623	244 623	100 768	115 147
Interest		15 610	--	--	--	--	--	15 610	15 610	15 610	(123 712)	(123 773)
Dividends		--	--	--	--	--	--	--	--	--	50	52
<b>Payments</b>												
Suppliers and employees		(2 456 318)	--	--	--	--	--	(2 632 002)	(2 632 002)	(2 632 002)	(2 663 267)	(2 793 708)
Finance charges		(140 087)	--	--	--	--	--	(0)	(0)	(0)	140 087	146 851
Transfers and Subsidies	1	--	--	--	--	--	--	--	--	--	--	--
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>111 266</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>188 874</b>	<b>188 874</b>	<b>188 874</b>	<b>27 895</b>	<b>29 262</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>												
<b>Receipts</b>												
Proceeds on disposal of PPE		--	--	--	--	--	--	--	--	--	--	--
Decrease (increase) in non-current receivables		--	--	--	--	--	--	--	--	--	--	--
Decrease (increase) in non-current investments		--	--	--	--	--	--	--	--	--	--	--
<b>Payments</b>												
Capital assets		(172 677)	--	--	--	--	--	(227 412)	(227 412)	(227 412)	(192 253)	(201 674)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(172 677)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>(227 412)</b>	<b>(227 412)</b>	<b>(227 412)</b>	<b>(192 253)</b>	<b>(201 674)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>												
<b>Receipts</b>												
Short-term loans		--	--	--	--	--	--	--	--	--	--	--
Borrowing long term/refinancing		--	--	--	--	--	--	--	--	--	--	--
Increase (decrease) in consumer deposits		--	--	--	--	--	--	--	--	--	--	--
<b>Payments</b>												
Repayment of borrowing		--	--	--	--	--	--	--	--	--	--	--
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(61 408)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>(38 538)</b>	<b>(38 538)</b>	<b>(38 538)</b>	<b>(164 358)</b>	<b>(172 411)</b>
Cash/cash equivalents at the year begin:	2	256 446	--	--	--	--	--	256 446	256 446	256 446	256 446	708 200
Cash/cash equivalents at the year end:	2	195 038	--	--	--	--	--	217 908	217 908	217 908	92 088	535 789

## 8. ALIGNMENT OF BUDGET TO THE INTEGRATED DEVELOPMENT PLAN

### IDP Review and stakeholder participation

The IDP has been prepared for the medium term to 2023/24. In the current financial year, the IDP has /undergone the review as required by the Municipal Systems Act and MFMA. Community needs and inputs were sought and the stake holders were consulted.

The IDP takes cognizance of the National, provincial and district priorities. The key focus and IDP priorities are:

- To provide, improve and sustain infrastructure
- To promote socio economic development in rural and urban areas
- To enable and speed up institutional transformation
- To strengthen democracy and good governance
- To improve and sustain financial management

### IDP link to the budget



In compliance with Systems Act of 2000 and the Municipal Finance Management Act the budget is informed and aligned to the IDP priorities. The budget will be fully aligned to the IDP.

