

PHOKWANE LOCAL MUNICIPALITY



DRAFT SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/2024

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1. FOREWORD BY MAYOR

The Municipal Systems act 32 of 2000 requires all municipalities to develop the Five (5) year Integrated Development Plans (IDPs) and review them annually. Phokwane Local Municipality has developed the Integrated Development Plan within all approved IDP process plan and engaged in a consultation process to ensure that communities become part of the planning and decision-making process.

Chapter 6 of Municipal Systems Act, no 32 of 2000 requires all municipalities to develop a Performance Management System that will monitor the Integrated Development Plan implementation. The municipality has developed an operation plan that outlines the Service Delivery and Budget Implementation Plan which indicates Projects and Programs that are to be implemented per Key Performance Indicator (KPI) within the Integrated Development Plan in the current financial year.

The SDBIP only covers projects and programs that has budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assets on quarterly bases.

It is with a great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned, that the SDBIP is linked to the IDP and that public participation was done as required by legislation.

We are confident that through the IDP the municipality will be in a position to deliver services in line with constitutional standards. While Budget sets yearly service delivery and budget targets (revenue and expenditure per vote) it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. The Municipal Manager must ensure that budget is built around quarterly and monthly information. The SDBIP gives meaning to both in-year reporting in terms of Section 71 (monthly reporting) and Section 72 (mid-year and end of year annual reports.)

The Top Layer of Service Delivery and Budget Implementation Plan is indicating how the budget and the strategic objectives of council will be implemented is herewith submitted in terms of Section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), MFMA circular 13 and the budget and reporting regulation for necessary approval.

2. INTRODUCTIONS

The Service Delivery and Budget Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2023 to 30 June 2024.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2022/2023 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 1 year operational and capital budget program. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVE REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of-
 - Revenue collected by source; and
 - Operational and capital expenditure, by vote
- (b) Service Delivery Targets and performance indicators for each quarter, and

(c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programs, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc. to take the IDP forward.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP. Corporate objectives with measurable key performance indicators and

targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budget).

4.1 REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a Quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which makes comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various Council committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Performance and Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

4.2 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of the month.

4.3 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

4.4 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

4.5 MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Municipal Mandate

The mandate (itemized below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 6.1 To provide democratic and accountable government for local communities;
- 6.2 To ensure the provision of services to communities in a sustainable manner;
- 6.3 To promote social and economic development;
- 6.4 To promote a safe and healthy environment;
- 6.5 To encourage the involvement of communities and community organizations in matters of local government

5. VISION AND MISSION

VISION

- To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens

MISSION

- To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth

6. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2023/2024 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2023/2024 financial year. The projected total income for the financial year is R447 961 000, operating expenditure budget of R527 668 000 and a capital budget of R86 253 000.

NC094 Phokwane - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																	
Exchange Revenue																	
Service charges - Electricity			10 072	10 414	9 885	11 313	10 567	10 957	11 067	9 603	9 964	10 404	9 389	10 458	124 092	130 173	136 291
Service charges - Water			3 955	3 955	3 955	3 955	3 955	3 955	3 955	3 955	3 955	3 955	3 955	3 955	47 465	49 791	52 131
Service charges - Waste Water Management			1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	15 436	16 193	16 954
Service charges - Waste Management			952	952	952	952	952	952	952	952	952	952	952	952	11 429	11 989	12 553
Sale of Goods and Rendering of Services			9	9	9	9	9	9	9	9	9	9	9	9	107	112	118
Agency services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables			4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	56 181	58 934	61 704
Interest earned from Current and Non Current Assets			277	277	277	277	277	277	277	277	277	277	277	277	3 326	3 489	3 653
Dividends			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets			48	48	48	48	48	48	48	48	48	48	48	48	579	608	636
Licence and permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue			1	1	1	1	1	1	1	1	1	1	1	1	14	14	15
Non-Exchange Revenue																	
Property rates			3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	44 679	46 868	49 071
Surcharges and Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			26	26	26	26	26	26	26	26	26	26	26	26	306	321	336
Licences or permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational			11 446	11 446	11 446	11 446	11 446	11 446	11 446	11 446	11 446	11 446	11 446	11 446	137 346	145 666	147 069
Interest			583	583	583	583	583	583	583	583	583	583	583	583	7 000	7 343	7 688
Fuel Levy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			37 061	37 403	36 874	38 302	37 556	37 946	38 057	36 592	36 953	37 393	36 378	37 447	447 961	471 501	488 219
Expenditure																	
Employee related costs			9 880	9 880	9 880	9 880	9 880	9 880	9 880	9 880	9 880	9 880	9 880	9 880	118 556	124 366	130 211
Remuneration of councillors			547	547	547	547	547	547	547	547	547	547	547	547	6 559	6 880	7 203
Bulk purchases - electricity			8 148	8 148	8 148	8 148	8 148	8 148	8 148	8 148	8 148	8 148	8 148	8 148	97 778	102 569	107 390
Inventory consumed			6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	6 193	74 318	77 960	81 624
Debt impairment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation			5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	70 948	70 948	70 948
Interest			7	7	7	7	7	7	7	7	7	7	7	7	82	86	91
Contracted services			2 452	2 452	2 452	2 452	2 452	2 452	2 452	2 452	2 452	2 452	2 452	2 452	29 430	30 872	32 323
Transfers and subsidies			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off			8 103	8 103	8 103	8 103	8 103	8 103	8 103	8 103	8 103	8 103	8 103	8 103	97 241	102 006	106 800
Operational costs			2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	2 730	32 755	34 749	36 374
Losses on disposal of Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NC094 Phokwane - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue by Vote																
Vote 1 - Executive & Council Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	134 246	142 566	143 831
Vote 3 - Finance		4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	58 198	60 898	63 752
Vote 4 - Corporate Services		72	72	72	72	72	72	72	72	72	72	72	72	860	903	945
Vote 5 - Technical Services		27 355	27 696	27 167	28 595	27 849	28 239	28 350	26 885	27 247	27 686	26 672	27 741	331 482	329 437	346 186
Vote 6 - Community Services		4	4	4	4	4	4	4	4	4	4	4	4	52	55	57
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		43 468	43 810	43 280	44 708	43 962	44 352	44 463	42 998	43 360	43 800	42 785	43 854	524 839	533 858	554 772
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	21 267	22 309	23 358
Vote 3 - Finance		4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	53 583	56 597	59 249
Vote 4 - Corporate Services		4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	53 657	56 168	58 695
Vote 5 - Technical Services		31 987	31 987	31 987	31 987	31 987	31 987	31 987	31 987	31 987	31 987	31 987	31 987	383 842	399 293	414 838
Vote 6 - Community Services		1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	1 276	15 318	16 068	16 824
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		43 972	43 972	43 972	43 972	43 972	43 972	43 972	43 972	43 972	43 972	43 972	43 972	527 668	550 435	572 964
Surplus/(Deficit) before assoc.		(505)	(163)	(692)	736	(10)	380	491	(974)	(612)	(173)	(1 188)	(119)	(2 828)	(16 577)	(18 192)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NC094 Phokwane - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Table 1: Non-water Supporting Table 0017 - Budgeted monthly revenue and expenditure (functional classification)																	
Description		Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																	
Governance and administration			16 037	16 037	16 037	16 037	16 037	16 037	16 037	16 037	16 037	16 037	16 037	16 037	192 444	203 464	207 583
Executive and council			11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	11 187	134 246	142 566	143 831
Finance and administration			4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	4 850	58 198	60 898	63 752
Internal audit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety			72	72	72	72	72	72	72	72	72	72	72	72	869	911	954
Community and social services			72	72	72	72	72	72	72	72	72	72	72	72	860	903	945
Sport and recreation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety			1	1	1	1	1	1	1	1	1	1	1	1	8	9	9
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services			2 564	2 564	2 564	2 564	2 564	2 564	2 564	2 564	2 564	2 564	2 564	2 564	30 764	32 014	33 316
Planning and development			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport			2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	30 721	31 968	33 268
Environmental protection			4	4	4	4	4	4	4	4	4	4	4	4	44	46	48
Trading services			24 795	25 136	24 607	26 035	25 289	25 679	25 790	24 325	24 687	25 126	24 112	25 180	300 762	297 469	312 918
Energy sources			11 854	12 196	11 666	13 094	12 348	12 738	12 849	11 384	11 746	12 186	11 171	12 240	145 472	142 811	151 049
Water management			8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	103 811	100 657	105 330
Waste water management			2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	29 851	31 313	32 785
Waste management			1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	1 802	21 628	22 688	23 754
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional			43 468	43 810	43 280	44 708	43 962	44 352	44 463	42 998	43 360	43 800	42 785	43 854	524 839	533 858	554 772
Expenditure - Functional																	
Governance and administration			7 093	7 093	7 093	7 093	7 093	7 093	7 093	7 093	7 093	7 093	7 093	7 093	85 111	89 670	93 877
Executive and council			1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	1 772	21 267	22 309	23 358
Finance and administration			5 320	5 320	5 320	5 320	5 320	5 320	5 320	5 320	5 320	5 320	5 320	5 320	63 844	67 361	70 519
Internal audit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety			4 550	4 550	4 550	4 550	4 550	4 550	4 550	4 550	4 550	4 550	4 550	4 550	54 605	57 162	59 735
Community and social services			3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	3 616	43 396	45 404	47 425
Sport and recreation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety			934	934	934	934	934	934	934	934	934	934	934	934	11 208	11 758	12 310
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services			3 401	3 401	3 401	3 401	3 401	3 401	3 401	3 401	3 401	3 401	3 401	3 401	40 813	41 798	42 788
Planning and development			342	342	342	342	342	342	342	342	342	342	342	342	4 109	4 311	4 513
Road transport			3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	36 704	37 487	38 275
Environmental protection			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services			28 928	28 928	28 928	28 928	28 928	28 928	28 928	28 928	28 928	28 928	28 928	28 928	347 139	361 806	376 563
Energy sources			16 081	16 081	16 081	16 081	16 081	16 081	16 081	16 081	16 081	16 081	16 081	16 081	192 976	201 416	209 907
Water management			7 414	7 414	7 414	7 414	7 414	7 414	7 414	7 414	7 414	7 414	7 414	7 414	88 974	92 752	96 553
Waste water management			3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	3 337	40 045	41 263	42 488

NC094 Phokwane - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive & Council Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	86 253	90 480	94 732
Vote 6 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NC094 Phokwane - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year + 2025/26
Capital Expenditure - Functional	1															
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		684	684	684	684	684	684	684	684	684	684	684	684	8 208	8 611	9 01
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		684	684	684	684	684	684	684	684	684	684	684	684	8 208	8 611	9 01
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		6 504	6 504	6 504	6 504	6 504	6 504	6 504	6 504	6 504	6 504	6 504	6 504	78 045	81 869	85 71
Energy sources		1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	15 500	16 259	17 02
Water management		1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	12 111	12 705	13 30
Waste water management		4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	4 203	50 433	52 905	55 39
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	86 253	90 480	94 73
Funded by:																
National Government		7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	86 253	90 480	94 73
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	7 188	86 253	90 480	94 73

7. SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2023/2024 financial year. The measures are arranged according to the five key performance areas of local government.

7.1 KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Quarterly projections of Service Delivery Targets and Performance Indicators for each vote											
Strategic Objective	Municipal Institutional Development and Transformation										
	DEPARTMENT	CORPORATE SERVICES									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2023/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To improve organisational cohesion and efficiency	To develop work skills plan	23-Apr-23	Workplace Skills Plan Submitted to LGSETA by 30 April 2024	OpEx	Workplace Skills Plan Submitted to LGSETA	8	N/A	N/A	N/A	30-Apr-24	Workplace Skills Plan Developed and acknowledgement letter
		23-Apr-23	Annual training Report submitted to LGSETA by 30 April 2024	OpEx	Annual training Report submitted to LGSETA	8	N/A	N/A	N/A	30-Apr-24	Annual Training Report and acknowledgement letter
	To fill a vacant posts	47%	100% of Budget Post Filled	OpEx	% of vacant post filled	9	0%	0%	0%	100%	Employment contract
	To conduct skills need analysis	15-Mar-23	Report on skills audit by 31 January 2024	OpEx	Skills Audit Report Developed	8	N/A	N/A	31-Jan-24	N/A	Skills Audit Report
	To foster a good relationship with organised labour forum	4	4 LLF meeting coordinated by 30 June 2024	OpEx	Number of LLF meeting coordinated	8	1	1	1	1	Attendance register and Minutes
		31-May-23	Reviewed HR plan by 31 May 2024	OpEx	Reviewed HR plan	8	N/A	N/A	N/A	31-May-24	HR Plan and Council resolution
To provide a reliable and effective ICT system	Monitoring and enforcement of performance for Service Providers	NEW	36 reports on Monitoring performance of ISP, Telecommunications and Financial System	OpEx	Monitoring Performance of ISP, Telecommunications and Financial System through Audit Trail	8	9	9	9	9	Audit Trail Reports
	Ensure availability of regular back-up recordings of all critical electronic system	12	200 Backups ran	OpEx	No number back-ups done on the Financial System	8	50	50	50	50	Back-up e-mail confirmation
	To ensure effective functioning of ICT committee in the municipality	0	4 Meetings	OpEx	Number of meeting scheduled	8	1	1	1	1	Attendance register and Minutes

		100%		R250 000	Purchasing of approved request Computers, Laptops and printers by line Manager	9	100%	100%	100%	100%	Delivery Note
		NEW	Purchasing of a Projector 31 December 2023	R20 000	Purchasing of a Projector	9		31-Dec-23			Delivery Note
		NEW	100% implementation of Access Control System	R440 000	Procurement of Access Control System	9	5% - SCM Processes	5% - Appointment of SP	45% Installation	45% - Completion	Completion Letter

7.2 KEY PERFORMANCE AREA: BASIC SERVICES

KPA	Basic Services										
	Department	TECHNICAL SERVICES									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2023/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To ensure and facilitate access to electricity to all formal areas	To provide electricity to households	100%	Electrification of Donkerhoek & Plakkerskamp	R15 500 000	Electrification of Donkerhoek & Plakkerskamp	8	10%	20%	30%	40%	Progress Report
To ensure public lighting	To ensure public lighting	NEW	Switching on of Highmast lights in Mashatareng	R0	Switching on of Highmast lights in Mashatareng	8	0	8	0	0	Progress Report
To provide water & sanitation to all within the municipal areas	To upgrade bulk water supply	New	Pampierstad Asbestos Water Reticulation Phase 5	R12 111 258	Pampierstad Asbestos Water Reticulation Phase 5	8	100%	0%	0%	0%	Completion Report
		NEW	Emergency Upgrades of the Pump Station in Jan Kempdorp and Bulk Mainline Phase 1	R40 400 000	Emergency Upgrades of the Pump Station in Jan Kempdorp and Bulk Mainline Phase 1	8	100%	0%	0%	40%	Completion Report
	To refurbish Wastewater treatment works and pump stations	NEW	New Pumpstation and Related Bulk Sewer Outfall Lines (MIS 1504)	R10 000 000	New Pumpstation and Related Bulk Sewer Outfall Lines (MIS 1504)	8	10%	20%	30%	40%	Completion Report

7.3 KEY PERFORMANCE AREA: BASIC SERVICES

KPA	Basic Services										
	Department	COMMUNITY SERVICES									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2022/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To ensure and facilitate access to electricity to all formal areas	To provide electricity to households	95 Household	96 household	OpEx	Number of household to be connected to electricity	15%	20	20	20	36	Progress Report
	To comply with Blue/ Green drop certification	216 Samples	216 Samples	OpEx	Number of samples taken	10%	10%	20%	30%	40%	Report
To ensure proper roads and maintenance	To construct a road	Not in good condition	Upgrading of taxi route of Bonita Park in Hartswater	R8 208 391	Upgrading of taxi route of Bonita Park in Hartswater	8					
HOUSING											
Subdivision of Erf 4060, Pampierstad	95% of the approved project budget spent on the approved budget for the Subdivision project by end June 2024.	0%	0%	0%	15%	15%	40%	40%	95%	95%	Report
Town Planning	95% of the approved project budget spent on the approved budget for the Subdivision project by end June 2024.	0%	0%	0%	15%	15%	40%	40%	95%	95%	
Re-packing and Amendment of General Plan of Erf 259, Donkerhoek Hartswater	95% of the approved project budget spent on the approved budget for the Subdivision project by end June 2024.	0%	0%	0%	15%	15%	40%	40%	95%	95%	
Formalization and relocation of Sonderwater, 100 Sites on erf 1922 Valspan	95% of the approved project budget spent on the approved budget for the Subdivision project by end June 2024.	0%	0%	0%	15%	15%	40%	40%	95%	95%	

WASTE MANAGEMENT											
To ensure a sustainable, clean and healthy environment	Restoration of landfill sites	0	Restoration of landfill site in Pampierstad, Jan Kempdorp & Hartswater	R12 700 000	Restoration of landfill site in Pampierstad, Jan Kempdorp & Hartswater	10%	0	0	0	1	Report
SPORTS FACILITIES											
To facilitate the provision of recreational and sports facilities in the municipal areas	To ensure that there is regular engagement with the sector department for development of Educational Facilities	2	2 Meetings	OpEx	Number of engagement meetings	10%	0	1	0	1	Attendance register and Minutes
TRAFFIC											
To promote public safety on public roads	To conduct safety awareness programmes	4	4 Awarenesses	OpEx	Safety awareness programme Conducted	10%	1	1	1	1	Attendance register and Minutes
		4	4 Roadblocks	OpEx	Number of Roadblocks Conducted	10%	1	1	1	1	Attendance register and Minutes

7.4 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

KPA	Local Economic Development										
	Department	COMMUNITY SERVICES									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2023/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
		Current status					Q 1	Q 2	Q 3	Q 4	
To create an enabling environment for economic transformation, growth, tourism and agriculture	To support SMME's	New	Provide assistance to Women in farming by 31 December 2023	OpEx	provide women with seeds and garden tools	15%	0	31-Dec-23	0	0	Report
		New	60 Small scale farmer's support/visited	OpEx	Number of Emerging Farmers assisted in various aspects (Both Financial and Non-Financial)	15%	15	15	15	15	Attendance Register/Report/Pictures and Any other Documents Developed. E.g Business Plans, etc
To create a conducive environment for enterprise development	To conduct workshop and capacity building for SMME's	New	3 Workshops	OpEx	Number of workshop and capacity building programmes for SMME's	10%	0	1	1	1	Attendance registers
	To conduct LED Expo	0	2 LED Expo	R15,000	LED Expo (digital) to provide platforms for SMME to exhibit their products	15%	1	0	1	0	Report
	To conduct tourism campaigns	0	1 Tourism Campaigns 31 of October 2023	R35,000	Number of tourism campaigns	15%	0	31-Oct-23	0	0	Attendance registers or report
	To create job opportunities and skills development	New	16 Interns assisted with Apprenticeship	OpEx	Number of Interns assisted with being placed on an apprenticeship programme	15%	0	16	0	0	Employment list, contracts and Report
	To establish business support facilities	New	100% Development of Urban Renewal Stall by 30 June 2023	R90,000	% Implementation of the establishment of Small Business Stalls in Jankempdorp	15%	5% - SCM Processess	5% - Appointment of SP	45% Development of Stalls	45% - Completet ion	Report

7.5 KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

KPA	Municipal Financial Management and Financial Viability										
	DEPARTMENT:	FINANCE									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2023/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To promote sustainable and sound financial management	To improve a collection rate 2023/2024	53%	To improve a collection rate 2022/2023 to 50%	OpEx	% of collection rate (Billing Amnts vs Payment Received)	5	50%	50%	50%	50%	Payment Level Report
	To review financial policy		15 Approved financial policies - Assets Related Policies = 3 - SCM Related Policies = 3 - Budget Related Policies = 1 - Expenditure Related Policies = 4 - Revenue Related Policies = 4	OpEx	Review and approval of financial policies	5	0	0	0	15	Council Resolution & Approved Policy
	To ensure a compliance with legislation		Timeous Submissions of Annual Financial Statement to the Office of the Auditor General by 31 August 2023	OpEx	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	5	31-Aug-22	N/A	N/A	N/A	Submission register
		NEW	12 Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2023	OpEx	Number of Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury within 10 days after the end each month (Income and expenditure reports)	5	10 Days	10 Days	10 Days	10 Days	Provincial Treasury Acknowledgement of Receipt
		NEW	4 Section 11 Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2023	OpEx	Number of Section 11 (Quarterly Withdrawals) Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	5	30 Days	30 Days	30 Days	30 Days	Section 11 Report, PMS Acknowledgement register and National and Provincial treasury confirmations letters

			4 Section 52 Report submitted to the office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2023	OpEx	Number of Section 52 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury within 10 days after the end each month (Income and expenditure reports)	5	30 Days	30 Days	30 Days	30 Days	Section 52 Reports
		31-Mar-23	Timeous Tabling 2023/2024 draft budget to council by the 31 March 2023	OpEx	Timeous Tabling 2023/2024 of draft budget to council	5	N/A	N/A	31-Mar-23	N/A	Draft budget, Related Policies and tariffs policies and Council resolution
		30-Jun-23	Timeous submission of 2022/2023 – 2023/2024 final budget, Related Policies and tariffs to Council by 30 June 2023	OpEx	Timeous submission of 2022/2023- 2023/2024 final budget to Council	5	N/A	N/A	N/A	30-Jun-23	2022/2023- 2023/2024 budget, Related Policies and Council resolution
		90 Days	To improve SCM turn-around time of appointment of tenders after closing date of bids with in 90 Days	OpEx	Turn-around time	3	90 Days	90 Days	90 Days	90 Days	Number Appointed tenders
		4 Reports	SCM comprehensive quarterly report reports submitted to the AO within 10 days after the end of each quarter	OpEx	Number of quarterly reporting	3	10 Days	10 Days	10 Days	10 Days	Number of quarterly reporting
		1 Report	Mid-Year report submitted to the AO within 15 working days after mid-year (SCM REPORTS)	OpEx	Mid-year report	3		15 Days			Mid-year report
		4 Reports	Regulation 6 report submitted to the Mayor within 10 working days after the end of each quarter	OpEx	Number of Regulation 6 reports	4	10 Days	10 Days	10 Days	10 Days	Number of Regulation 6 reports
		12 Reports	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2023 (SCM REPORTS)	OpEx	Number of Monthly reports submitted to Treasury within 10 days after the end of the month of all tenders awarded by the municipality	4	10 Days	10 Days	10 Days	10 Days	Report
		31%	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2023	OpEx	% of Budget spent on capital projects on the IDP and SDBIP	5	90%	90%	90%	90%	Expenditure report
		58%	100% Operational budget spent on the IDP and SDBIP by 30 June 2023	OpEx	% of Operational budget spent on the IDP and SDBIP	5	100%	100%	100%	100%	Expenditure report

		NEW	100% Payments creditors within 30 days of receipt of valid invoice	OpEx	% of Payment to creditors within 30 days of receipt of valid invoice	5	100%	100%	100%	100%	Creditors Ageing Analysis Report
		NEW	1 progress report on the implantation of valuation roll by 30 June 2023	OpEx	Reconciliation of the Valuation roll to the financial system	3	N/A	N/A	N/A	30-Jun-23	Progress Report
		4 VAT bi-monthly returns submitted	6 of VAT bi-monthly returns submitted by 30 June 2023	OpEx	Number of VAT bi-monthly returns submitted	3	1	2	1	2	VAT bi-monthly returns
		12 Recons	12 Bank reconciliations prepared within 5 Days of the following month by 30 June 2023	OpEx	Number of bank reconciliations prepared within 20 Days of the following month	4	3	3	3	3	Signed Bank reconciliation
		1 Annual asset reconciliation prepared between General ledge and the Asset register	1 Annual asset reconciliation prepared between General ledge and the Asset register by 30 June 2023	OpEx	Number of Asset reconciliation prepared between General ledger and the Asset register	5	1	N/A	30-Jun-23	N/A	Annual asset register
		1 Assets verification conducted	2 Assets verification conducted by 15 December 2021 and 30 June 2023	OpEx	Number of Assets verification conducted	5	1	N/A	1	N/A	Annual asset register
		22-Feb-23	Timeous submission of Adjustment budget to Council for approval by 28 February 2023	N/A	Timeous submission of Adjustment budget to Council for approval	5	N/A	N/A	28-Feb-23	N/A	Adjustment Budget and Council Resolution
		NEW	Indigents registered available by 31 July 2023	OpEx	Availability of Indigent register	3	31-Jul-23				Register

7.6 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	Good Governance and Public Participation										
	DEPARTMENTS:	OFFICE OF THE MM AND POLITICAL OFFICES									
Strategic Objective	Strategy	Baseline 2022/2023	Annual Performance Target 2023/2024	Budget	Key Performance Indicators	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence
							Q 1	Q 2	Q 3	Q 4	
To create a conducive environment for community participation in the affairs of the municipality	To ensure that community are participating in the affairs of the municipality	1	20 Meeting	OpEx	Number of IDP ward consultative meetings	9%	10	N/A	10	0	Attendance Register and Report
		0	2 Imbizos	OpEx	Number of Mayoral Outreach Programs (Imbizo) conducted	9%	N/A	N/A	N/A	1	Attendance Register and Report
	Conduct Customer satisfaction survey	0	2 surveys for 10 Households per ward	OpEx	Number of community satisfaction surveys conducted on service delivery	8%	0	1	0	1	Survey Report
To uphold the principles of good governance in the structures of the municipality - (COMMUNICATIONS)	To conduct radio talk shows	2	2 Talk shows	OpEx	Number of talk shows	8%	0	1	0	1	Report
	To publish municipal newsletter	2	4 Newsletters	OpEx	Number of Internal Newsletter	8%	1	1	1	1	Newsletter
		0	2 Newsletters	OpEx	Number of External Newsletter	8%	0	1	0	1	Newsletter
To uphold the principles of good governance in the structures of the municipality - (IDP & PMS)	Tabling of process plan to Council for approval	NEW	Timeous submission of the 2023/20234IDP Process Plan to Council by 30 August 2023	OpEx	Timeous submission of the 2023/2024 IDP Process Plan to Council	8%	30-Aug-23	N/A	N/A	N/A	IDP process plan and Council resolution
	To review the IDP	NEW	Timeous tabling of the 2023/2024 Draft IDP to Council by 31 March 2023	OpEx	Timeous tabling of the 2023/2024 Draft IDP to Council	9%	N/A	N/A	31-Mar-23	N/A	2022/2023 Draft IDP and Council resolution
		21-Dec-22	Timeous submission of the 2023/2024 Final IDP to Council for adoption by 31 May 2023	OpEx	Timeous submission of the 2023/2024 Final IDP to Council for adoption	9%	N/A	N/A	N/A	31-May-23	Final IDP and Council resolution
		0	2 IDP Rep Forum meetings convened by 30 June 2023	OpEx	Number IDP Rep Forum Meetings Convened	8%	N/A	1	N/A	1	Attendance register and Minutes

	To ensure signing of performance agreements	0	2 Performance Agreements Signed by Senior Managers by 31 July 2023	OpEx	Number of Performance Agreements Signed by Senior Managers	8%	2	N/A	N/A	N/A	Performance Agreements Signed by Senior Managers
	To conduct quarterly performance reviews	NEW	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 July 2023	OpEx	Timeous submission of Departmental Quarterly Performance Reviews performed per Municipal Department	8%	5 Days after the end of each Quarter	5 Days after the end of each Quarter	5 Days after the end of each Quarter	5 Days after the end of each Quarter	Attendance register and Minutes

@Phokwane Municipal final SDBIP 2023/2024

Approved by Acting Municipal Manager

Date

.....
Busisiwe Mgaguli

.....

Approved By Mayor

Date

.....
Cllr Tebogo Afrika

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