



Sol Plaatje Local Municipality: Service Delivery and Budget Implementation Plan (2022/2023)

FINAL SDBIP FY 2022/2023



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1. INTRODUCTION

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview

This SDBIP is the first to be prepared for the IDP covering the next five years (2023 – 2027). The Sol Plaatje Municipality has prepared its 2022/23 SDBIP in line with the above. The SDBIP will serve as a “contract” between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality’s budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2022/23 financial year.

The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.
- Consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore also empower the Executive Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Executive Mayor (Mayoral Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

1.3 Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2022/23 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the diagramme below:

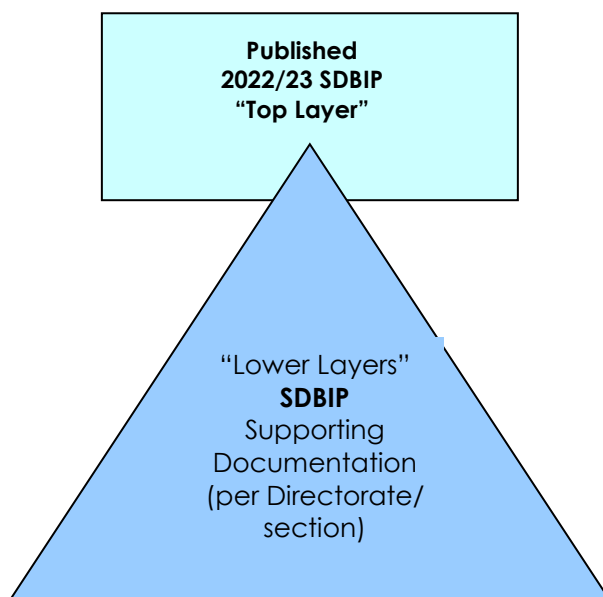


Figure 1: SDBIP Components

Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP's will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

- **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

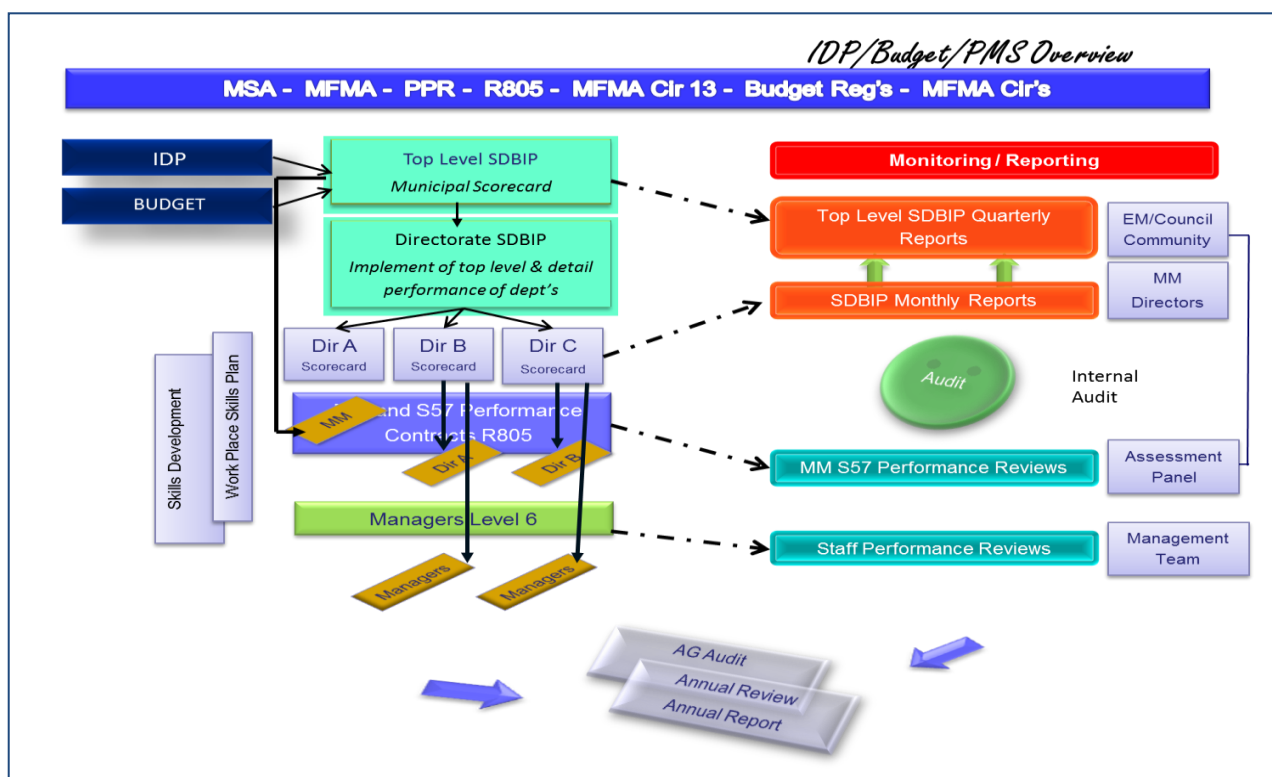
- **Monthly Projections of Consolidated Service Delivery Targets and Performance Indicators for each Vote**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

- o **Detailed Capital Works Plan broken down by Ward over Three years**
Information detailing infrastructure projects per ward containing project description and anticipated capital costs over the three-year period.

1.4 SDBIP Link to Strategic Issues in the IDP

The Municipality endeavours to have a seamless link between IDP, as the strategic plan, the SDBIP, which operationalises the IDP and the Budget and the performance agreements of top and middle management – as well as to all levels of staff. This is illustrated in the diagram below:



In reviewing the strategic objectives of the 5-year IDP in relation to both the present contextual issues relating to development in SPM and the latest national and provincial strategies and plans it was found that the current strategic focus of the IDP remains sound and correct and that focus for this MTREF should be on implementation.

Sol Plaatje Municipality must concentrate on an action-oriented development programme that will see the fruition of the present strategic objectives.

It should also be emphasised that the implementation of this development programme is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

“ TOWARDS A CLEANER GROWING CITY’

The Municipality has amended its vision for the 5th Generation IDP cycle 2022- 2027, the newly crafted vision was a joint effort of our political principles and Executive Management Team (EMT). The new vision locates the challenges that the Municipality is facing but gives effect to the corrective measures that seeks to respond to service delivery and craft a development trajectory. The importance of the Service Delivery Budget Implementation Plan (SDBIP) sacrosanct in monitoring the 5th Gen IDP throughout its life- cycle by linking performance management.

A critical reflection was done in assessing the impact of the 4th Generation IDP and it hinged main on provision social infrastructure. Taking into consideration the current liquidity ratio of 0,5% this prompted the 5th Gen IDP to take a different approach of accelerating provision of economic infrastructure to leverage private sector investment. To achieve this anticipated growth its important for SPM also to improve on the efficiency of its services, the sustainability of its finances and the effectiveness of its administration.

Sol Plaatje is a pilot for the “new deal” - the Integrated Urban Development Framework, this is a unique opportunity for the municipality and the residents of Sol Plaatje. In the course of making the “Back to Basics” programme of local government a reality, a new vision “Towards a cleaner growing city” is presented in this IDP.

The new vision of the 5th Generation seeks to place the Municipality on a development trajectory and strenthen governance within the Municipality.

- Cleaner city that sparkles
- Provision incentive mix to attract and leverage on private investment
- Cleaner provision uninterrupted sustainable infrastructure
- Institutionalise Safety Strategies to the IDP to respond to crime and grimme.
- City where there is security- jobs, tenure and facilitates creation of jobs
- Strenthen collaborative integrative planning and resource mobilisation.
- City that invests in public participation, is connected with the people

The goal . To achieve this, the following strategic objectives will guide the city towards the future:

Spatial Transformation:

To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities.

Inclusive Growth:

To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.

Service Provision:

To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports:

- o transformed spatial structure
- o economic growth objectives
- o universal access to basic services,
- o differentiated service requirements of households and human settlements and economic activity

Governance:

To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.

2. THE 5 YEAR IDP ACTION PLAN RESOURCED

2.1 Budgeting and IDP Process

The IDP process plan seeks to ensure that co-ordination of activities are done within the timeframes as prescribed in the Municipal Finance Management Act as well as Municipal Systems Act. It aims at coordinating, integrate and align the strategic processes of the municipality which include the review of sector plans, review of policies, the IDP, Budget Spatial Development Framework (SDF) and the Performance Management System (PMS). The process plan incorporates all municipal planning, budgeting, performance management, public engagement processes and also include the following:

- programme specifying the time frames for the different planning activities
- Appropriate mechanisms, processes and procedures for consultation and participation local communities, organs of state, and any other stakeholder's in the IDP process
- An indication of the organizational arrangements for the IDP process
- Policy and legislative requirements in respect of Integrated Development Planning
- Mechanisms and procedures for vertical and horizontal alignment

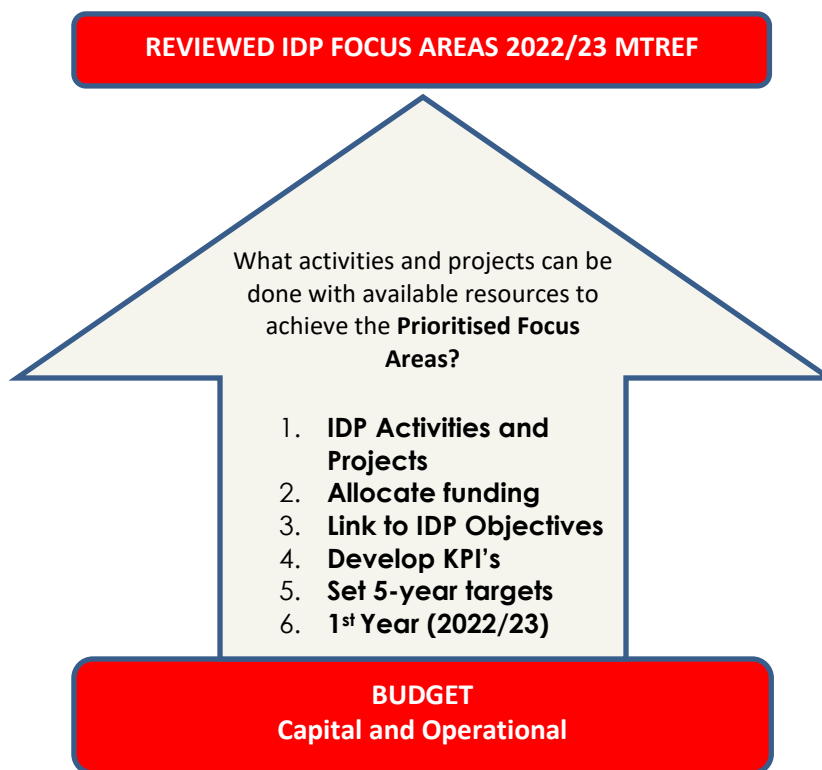
In order to ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

The budgeting and IDP process plan was prepared July 2021 for the review of the IDP 22/23 financial year. The local government election held on the 1st November 2021 prompted that an amended process plan must be adopted by the new council as it affected the dates.

This meant that a new 5th generation had to be drafted which captures the new political mandate for the new administration. The executive management team of the Municipality held a strategic session in December 2021 to start to align the respective directorates for the preparation of the new five-year cycle.

This was followed by a strategic workshop held on March with the councillors to craft a new vision and mission statement of the 5th Generation IDP and this was followed by sourcing of ward priorities from the 08th to 28th of March and the 26th of May to 15th June 2022.

Programs, projects and activities have been identified to address the key focus areas discussed above and have been resourced with the available financial resources from own confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:



2.2 The 2022/23 MTREF Funding Plan

The Tables below indicate the funding plan to fund the IDP Priorities for the 2022/23 MTREF.

2.2.1 Funding the Operational Budget

The municipality raises its revenue mainly through the sale of municipal services being water and electricity, refuse removal and sanitation. The most significant non exchange revenue source is property rates.

The municipal services are billed monthly based on consumption and approved tariffs. A consolidated bill is then sent out to the customer. The municipality levies rates on land and development within its jurisdiction. Rates are payable annually by no later than 30 September each year or monthly as the municipal account falls due.

The Table below indicates the operational funding from the various sources and the expenditure by type for the 2022/23 MTREF.

Table 1: Revenue by Source for the 2022/23 MTREF

Description	Ref	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1							
Revenue By Source								
Property rates	2	603 707	603 707	603 707	440 579	627 646	658 284	688 753
Service charges - electricity revenue	2	861 157	861 157	861 157	497 292	919 854	1 016 768	1 108 634
Service charges - water revenue	2	294 012	294 012	294 012	199 738	310 717	337 475	354 626
Service charges - sanitation revenue	2	76 648	76 648	76 648	57 215	81 700	86 203	91 156
Service charges - refuse revenue	2	59 567	59 567	59 567	50 184	60 940	65 839	70 641
Rental of facilities and equipment		13 145	13 145	13 145	8 239	13 010	13 662	14 414
Interest earned - external investments		9 000	9 000	9 000	533	6 000	12 000	15 000
Interest earned - outstanding debtors		157 200	157 200	157 200	81 742	156 500	154 069	150 785
Dividends received		-	-	-	-	-	-	-
Fines, penalties and forfeits		34 725	34 725	34 725	3 613	27 730	29 117	30 718
Licences and permits		6 500	6 500	6 500	6 551	6 850	7 193	7 588
Agency services		-	-	-	-	-	-	-
Transfers and subsidies		230 640	236 873	236 873	215 399	258 117	273 556	294 591
Other revenue	2	19 411	19 685	19 685	11 794	18 145	19 111	20 148
Gains		-	-	-	1 267	-	-	-
Total Revenue (excluding capital transfers and contributions)		2 365 711	2 372 218	2 372 218	1 574 148	2 487 209	2 673 277	2 847 055

2.2.2 Funding the Capital Budget

The Municipality's Capital Budget can only be funded from the following three sources, namely:

- o **Own revenue (Capital Replacement Reserve)**

In accordance with Sec 18 of the MFMA only revenue surpluses from the previous financial year that are cash backed and not committed for any spending in the following year, can contribute to the capital budget (CRR). After adjustments, it is projected that a total of R55 705 000 is available for the 2022/23 financial year and the total own funds that can be allocated to the CRR over the next 2 years amounts to R62 478 000 based on the cash flow projections indicated above.

Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework					
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1						
Internally generated funds		11 500	25 000	25 000	55 705	33 382	29 096
Total Capital Funding	7	179 266	166 666	166 666	190 043	154 168	164 069

o Conditional Grants

Funding is availed from National and Provincial government for service delivery projects with prescribed conditions attached to it, which inter alia means that the funding cannot be used for any other purpose, except for the approved projects as pertained in the business plan submitted.

The following grants as per table below were gazetted:

Operational and Capital Grants	Sum of Budget 2022/23	Sum of Budget 2023/24	Sum of Budget 2024/25
117 - OPERATIONAL GRANTS	258 117	273 556	294 591
NATIONAL REVENUE FUND: EQUITABLE SHARE	239 158	258 166	278 751
NON-PROF: OTHER NON-PROFIT INSTITUTIONS\Libraries	7 800	8 190	8 640
EXPANDED PUBLIC WORKS GRANT (EPWP)	3 959	–	–
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT (ISDG)	5 500	5 500	5 500
LOCAL GOV FINANCIAL MANAGEMENT GRANT (FMG)	1 700	1 700	1 700
125 - CAPITAL GRANTS	134 338	120 786	134 973
ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT (EEDSM)	4 000	4 000	4 000
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)	40 000	20 000	20 898
INTEGRATED URBAN DEVELOPMENT GRANT (IUDG)	70 390	59 018	61 508
NEIGHBOUR DEVELOPMENT PARTNERSHIP GRANT (NDPG)	–	20 000	30 000
WATER SERV INFRASTRUCTURE GRANT (WSIG)	19 948	17 768	18 567
Grand Total	392 455	394 342	429 564

Indicated in the table below is the grant linked to each project:

Grant	Amount Gazetted	Project/s funded by the grant
IUDG	8 300 000	Construction of Craven Street Centre
IUDG	3 000 000	Planning and Survey of 1 400 erven in various areas

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Grant	Amount Gazetted	Project/s funded by the grant
IUDG	21 090 000	Complete 100% work for the installation of electrical and mechanical components in Lerato Park Sewer pump Station
IUDG	1 000 000	Appointment of service provider for 100% Construction of foundations for 2 elevated water tanks
IUDG	12 000 000	To upgrade 4 km of access roads to a paved surface
IUDG	15 000 000	Patching and Resealing of 100 000 square metres of various roads
IUDG	10 000 000	Water and Sewer Pipe Replacement
Sub Total	70 390 000	
WSIG	19 948 000	Complete 60% of the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment
Sub Total	19 948 000	
INEP	33 000 000	Complete the electrification of 1 650 households in Lerato Park (Phases 7 & 8)
INEP	7 000 000	100% Completion for the upgrading of the Carters Glen Substation and De-loading of the Galeshewe substation (Phase 3)
Sub Total	40 000 000	
EEDSM	1 000 000	Replace 500 250 W HPS street light heads with 100 W LED street light heads in SPM
EEDSM	3 000 000	Replace 1 036 125 W street light heads with 36 W LED street light heads in SPM
Sub Total	4 000 000	
CRR	2 000 000	Replacement of prepaid meters
CRR	2 000 000	Replacement of water meters
CRR	35 405 000	Fleet Replacement
CRR	11 300 000	Computer equipment replacement
CRR	2 000 000	Furniture and equipment replacement
CRR	2 000 000	Planning and Survey of 1 400 erven in various areas
CRR	1 000 000	Complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong
Sub Total	55 705 000	
Total	190 043 000	

As indicated in the above table, the largest projects for 2022/23 would include:

- The project relating to Fleet Replacement in the amount of R35 405 million funding through own funding (CRR).

- The electrification of 1 650 households in Lerato Park (Phases 7 & 8) funded through INEP in the amount of R33 million.
- The completion for the installation of electrical and mechanical components in Lerato Park Sewer Pump Station funded through IUDG in the amount of R21 090 million.
- The project for 60% completion of the construction phase for the Carters Ridge Sewer Pump Station building with all electrical and electrical equipment in the amount of R19 948 million funded through WSIG.
- The Patching and Resealing of 100 000 square metres of roads in Sol Plaatje area in the amount of R15 million funded through IUDG.

o **Long term borrowings**

It is not anticipated at this stage that the Municipality will take up any new long term loans for this IDP Cycle.

Table 2 below depicts the funding sources for capital for the 2022/23 MTREF.

Table 2: Capital Funding Sources for the 2022/23 MTREF

Vote Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand			
Funded by:			
National Government	134 338	120 786	134 973
Provincial Government	-	-	-
District Municipality	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-
Transfers recognised - capital	134 338	120 786	134 973
Borrowing			
Internally generated funds	55 705	33 382	29 096
Total Capital Funding	190 043	154 168	164 069

2.2.3 The 5 Year Key Performance Indicators and Targets

A Multi-Year Municipal Performance Plan setting the necessary annual KPI's and targets for each IDP Objective aligned to the key focus areas for the 2022/23 MTREF has been prepared considering the available resources and possible financial risks as discussed above (sections 2.1.1 and 2.2.2).

This Multi-year Municipal Performance Plan (attached as Annexure 1) is aligned to the Municipal Development Strategy as well as the other spheres of government's priorities. In this manner Sol Plaatje ensures that when it actually implement projects and complete operational activities that it will contribute to the overall priorities set for the development of South Africa, and not only for its local area.

3. THE 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

3.1 The 2022/23 MTREF Budget

Table below indicates the alignment of the revenue budget with the Strategic Objectives of the IDP for the 2022/23 MTREF period.

Table 3: Revenue Budget aligned to IDP Strategic Objectives)

Strategic Objective	Goal	Goal Code	Ref	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand										
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				310 993	313 726	313 726	335 918	350 834	367 103	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				623 229	623 229	623 229	648 238	679 804	711 345	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				6 804	7 078	7 078	6 873	6 942	7 019	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				1 415 645	1 419 145	1 419 145	1 488 235	1 627 347	1 752 778	
LOCAL ECONOMIC DEVELOPMENT	Marketing the municipality as premier destination for tourism and investment	A		9 041	9 041	9 041	7 945	8 350	8 810	
Allocations to other priorities			2							
Total Revenue (excluding capital transfers and contributions)				1	2 365 711	2 372 218	2 372 218	2 487 209	2 673 277	2 847 055



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The municipality's expenditure for the 2022/23 budget and MTREF is informed by the following:

- Modelling of feasible and sustainable budgets over the medium term,
- Cognisance of international, national and local economic- and fiscal conditions,
- Expenditure limits set by realistic and realisable revenue levels,
- The asset repairs and maintenance goals,
- Relevant (budget and other) legislative imperatives, and
- Operational gains and efficiencies directed to fund areas of strategic priority and known commitments.

The Tables below indicate the Municipality's monthly financial targets for the 2022/23 financial year.

Table 4: Monthly Revenue Targets per Source for the 2022/23 Financial Year

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	627 646	658 284	688 753
Service charges - electricity revenue		76 654	76 654	76 654	76 654	76 654	76 654	76 654	76 654	76 654	76 654	76 654	76 655	919 854	1 016 768	1 108 634
Service charges - water revenue		25 893	25 893	25 893	25 893	25 893	25 893	25 893	25 893	25 893	25 893	25 893	25 893	310 717	337 475	354 626
Service charges - sanitation revenue		6 808	6 808	6 808	6 808	6 808	6 808	6 808	6 808	6 808	6 808	6 808	6 808	81 700	86 203	91 156
Service charges - refuse revenue		5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	60 940	65 839	70 641
Rental of facilities and equipment		1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	1 084	13 010	13 662	14 414
Interest earned - external investments		500	500	500	500	500	500	500	500	500	500	500	500	6 000	12 000	15 000
Interest earned - outstanding debtors		13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	156 500	154 069	150 785
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 311	2 311	2 311	2 311	2 311	2 311	2 311	2 311	2 311	2 311	2 311	2 311	27 730	29 117	30 718
Licences and permits		571	571	571	571	571	571	571	571	571	571	571	571	6 850	7 193	7 588
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		21 510	21 510	21 510	21 510	21 510	21 510	21 510	21 510	21 510	21 510	21 510	21 510	258 117	273 556	294 591
Other revenue		1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	1 512	18 145	19 111	20 148
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		207 267	207 267	207 267	207 267	207 267	207 267	207 267	207 267	207 267	207 267	207 267	207 268	2 487 209	2 673 277	2 847 055



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Table 5: Monthly Expenditure Targets per Type

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type																
Employee related costs		70 784	70 784	70 784	70 784	70 784	70 784	70 784	70 784	70 784	70 784	70 784	70 780	849 403	897 908	947 480
Remuneration of councillors		2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	2 879	34 547	36 275	38 270
Debt impairment		24 750	24 750	24 750	24 750	24 750	24 750	24 750	24 750	24 750	24 750	24 750	24 750	297 000	316 170	337 015
Depreciation & asset impairment		6 754	6 754	6 754	6 754	6 754	6 754	6 754	6 754	6 754	6 754	6 754	6 754	81 050	85 265	89 954
Finance charges		3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	3 247	38 960	38 488	37 910
Bulk purchases - electricity		56 833	56 833	56 833	56 833	56 833	56 833	56 833	56 833	56 833	56 833	56 833	56 833	682 000	763 840	840 224
Inventory consumed		19 719	19 719	19 719	19 719	19 719	19 719	19 719	19 719	19 719	19 719	19 719	19 717	236 627	244 648	261 393
Contracted services		3 870	3 870	3 870	3 870	3 870	3 870	3 870	3 870	3 870	3 870	3 870	3 870	46 437	48 812	51 352
Transfers and subsidies		372	372	372	372	372	372	372	372	372	372	372	372	4 460	4 568	4 677
Other expenditure		11 221	11 221	11 221	11 221	11 221	11 221	11 221	11 221	11 221	11 221	11 217	11 217	134 643	141 656	149 233
Losses		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	63 300	66 763
Total Expenditure		205 428	205 428	205 428	205 428	205 428	205 428	205 428	205 428	205 428	205 428	205 418	2 465 128	2 640 928	2 824 271	

Table 6: Capital Budget Funding Sources for 2022/23

	Amount	Weighting
National Government	134 338	70.69%
Provincial Government	-	-
Internally Generated Funds	55 705	29.31%
District Municipality	-	-
TOTAL	190 043	100%

Table 7 below indicates the capital contribution to the IDP Objectives for the 2022/23 MTREF.



Table 7: Capital Contribution to the IDP Objectives

Strategic Objective R thousand	Goal	Goal Code	Ref	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				55 500	21 000	21 000	53 705	52 382	58 096
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				–	–	–	–	–	–
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				115 766	123 266	123 266	128 038	101 786	105 973
LOCAL ECONOMIC DEVELOPMENT	Marketing the municipality as premier destination for tourism and investment	A		8 000	22 400	22 400	8 300	–	–
Allocations to other priorities			3						
Total Capital Expenditure			1	179 266	166 666	166 666	190 043	154 168	164 069



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Table 8: Monthly Capital Expenditure per Municipal Vote: 2022/23

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		692	692	692	692	692	692	692	692	692	692	692	692	8 300	-	-
Vote 08 - Infrastructure And Services		4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	56 038	71 786	75 973
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 361	64 338	71 786	75 973
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	4 475	53 705	52 382	58 096
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Infrastructure And Services		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	72 000	30 000	30 000
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	10 475	10 475	10 475	10 475	10 475	10 475	10 475	10 475	10 475	10 475	10 475	10 475	125 705	82 382	88 096
Total Capital Expenditure	2	15 837	15 837	15 837	15 837	15 837	15 837	15 837	15 837	15 837	15 837	15 837	15 837	190 043	154 168	164 069

Table 9: Capital Project Schedule for 2022/23 per Ward

Project Description	2021/22 Medium Term Revenue & Expenditure Framework			Ward Location
	Budget Year 2022/23	Budget Year +1 2023/24 R'000	Budget Year +2 2024/25 R'0	
Construction of Craven Street Centre	8 300 000	0	0	All wards
Complete 100% work for the installation of electrical and mechanical components in Lerato Park Sewer pump Station	21 090 000	0	0	30
Appointment of service provider for 100% Construction of foundations for 2 elevated water tanks	1 000 000	0	0	Various wards
To upgrade 4 km of access roads to a paved surface	12 000 000	10 000 000	10 000 000	Various wards
Patching and Resealing of 100 000 square metres of various roads	15 000 000	20 000 000	20 000 000	Various Wards
Water and Sewer Pipe Replacement	10 000 000	26 018 000	28 508 000	Various wards
Complete 60% of the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment	19 948 000	17 768 000	0	24
Complete the electrification of 1 650 households in Lerato Park (Phases 7 & 8)	33 000 000	0	0	30
Electrification of houses	0	20 000 000	20 898 000	Various wards
100% Completion for the upgrading of the Carters Glen Substation and De-loading of the Galeshewe substation (Phase 3)	7 000 000	0	0	24
Replace 500 250 W HPS street light heads with 100 W LED street light heads in SPM	1 000 000	4 000 000	4 000 000	SPM
Replace 1 036 125 W street light heads with 36 W LED street light heads in SPM	3 000 000	0	0	SPM
Replacement of prepaid meters	2 000 000	2 000 000	2 000 000	Various wards
Replacement of water meters	2 000 000	2 000 000	2 000 000	Various wards

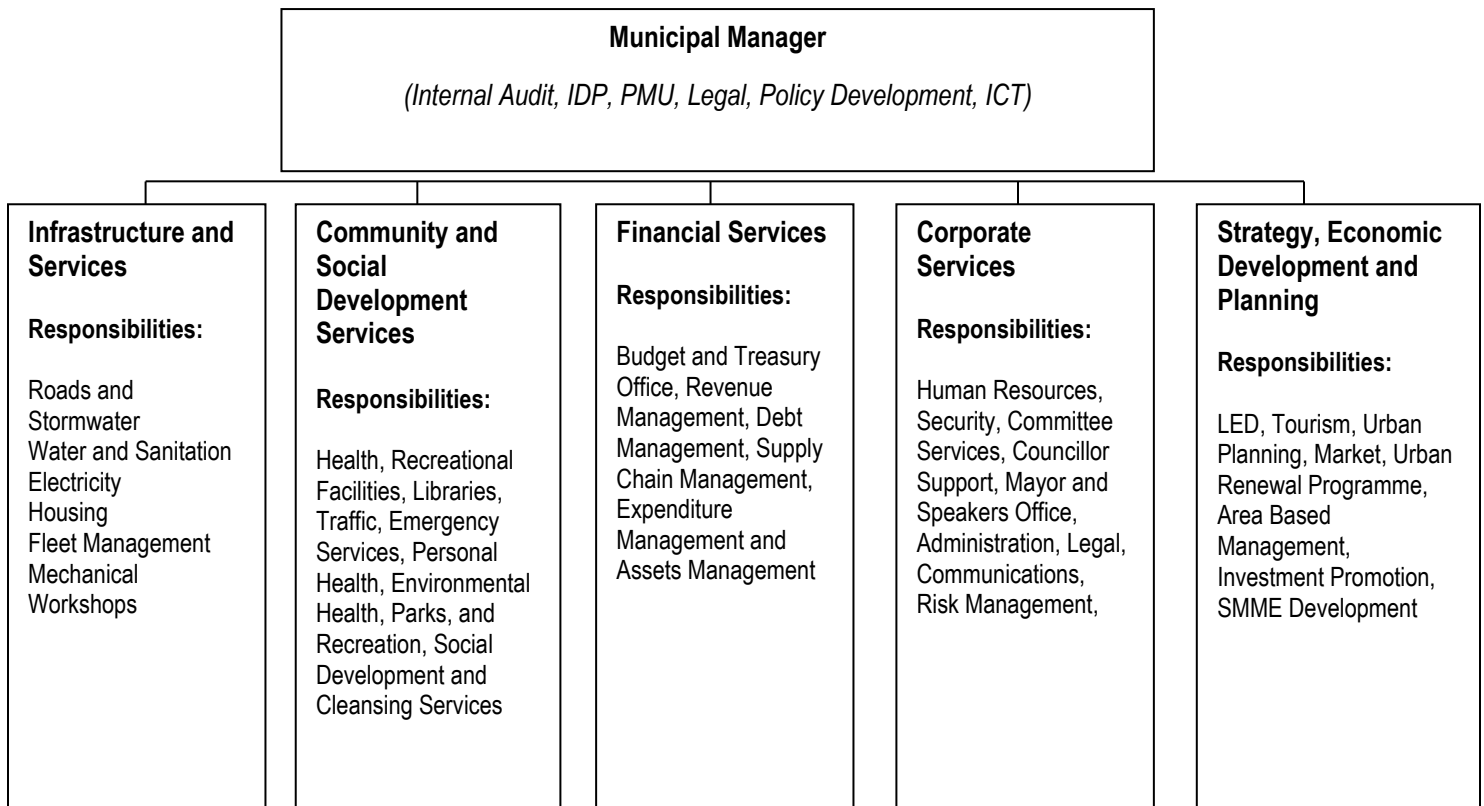
Project Description	2021/22 Medium Term Revenue & Expenditure Framework			Ward Location
	Budget Year 2022/23	Budget Year +1 2023/24 R'000	Budget Year +2 2024/25 R'0	
Fleet Replacement	35 405 000	21 882 000	17 596 000	SPM
Computer equipment replacement	11 300 000	3 500 000	3 500 000	SPM
Furniture and equipment replacement	2 000 000	2 000 000	2 000 000	SPM
Planning and Survey of 1400 erven in various areas	2 000 000	2 000 000	2 000 000	Various wards
	3 000 000	3 000 000	3 000 000	
Complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong	1 000 000	0	18 567 000	15, 17
Storm water project	0	20 000 000	30 000 000	Various wards
	190 043 000	154 168 000	164 069 000	

3.2 CONSOLIDATED SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The Service Delivery Targets and Performance Indicators per National and Municipal Key Performance Areas (KPA's) are discussed below.

3.2.1 Macro Structure

The Key Performance Indicators identified for the 2022/23 Financial Year are per Municipal Vote (Directorate). It assigns the responsibility of each Directorate for its specific KPI and target - see diagramme below and Annexure 1 (Multi-year Targets) and Annexure 2 (Quarterly Targets). These KPI's and Targets again inform the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager as well as middle managers up to job level 6 (See Diagramme below).



3.2.2 Multi-year Performance Plan (Annexure 1)

The Multi-year Municipal Performance Plan (Annexure 1) represents the key indicators at an organisational level for the remainder of this IDP Cycle. The indicators are also aligned with the national and provincial performance indicators and the overall strategic agenda of the municipality as well as LGTAS Focus Areas to ensure alignment with the IDP and Budget. It also informs the SDBIP for 2022/23.

3.2.3 Service Delivery Quarterly Targets and Performance Indicators per key Performance Area 2022/23 SDBIP (Annexure 2)

Annexure 2 indicates the KPI's and Quarterly Targets for the 2022/23 financial year – the first year of the multi-year performance plan.



Annexure 1: 2022/23 SDBIP Service Delivery Multi Year Targets and Performance Indicators per Key Performance Area

Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
1. Local Economic Development					
<p>IDP Strategic Objective Inclusive Growth: To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.</p> <p>IDP Strategic Objective Spatial Transformation: To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities</p>					
1.1 To ensure effective spatial planning and development in order to establish a competitive economic position					
To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by June 2023	Average time in weeks to award tender	12	12	12	12
To improve the SCM turnaround time to 6 weeks for once off contracts from closing date to date of award by June 2023	Average time in weeks to award tender	6	6	6	6
Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings greater than 500 m ² annually	Average response time in weeks to process building plans	11	11	11	11
Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings less than 500 m ² annually	Average response time in weeks to process building plans	11	11	11	11
To process 80% category 1 land use applications received until 30 April of the current financial year through MPT (Municipal Planning Tribunal) by 30 June 2023 in terms of the SPLUMA by-law (2015)	Percentage of Category 1 land use applications processed	80%	80%	80%	80%
To process at least 200 buildings plans that were received before 1 July 2022 by the end of the current financial year (30 June 2023)	Number of building plans processed	200	200	200	200
1.4 To capacitate SMME's and local entrepreneurs					



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
To successfully implement the PPPFA Regulations to achieve BBBEE and radical economic transformation through local procurement by ensuring at least 40% of the municipality's tenders are awarded to EME's, OSE's and from the businesses in the rural areas within the municipal jurisdiction by 30 June 2023	Percentage of tenders and value thereof awarded to EME, OSE, local and from business in the rural areas within the municipal jurisdiction	40%	60%	60%	60%
Enhancing Sol Plaatje Municipality's economic governance and infrastructure for Business Expansion Attraction and Retention (BEAR) by 30 June 2023	Percentage use components output deliveries	100%	0	0	0
Approved business plan for the development of 100 Artisans from the unemployed youth aged between 18 and 35 years as part of developing skillful economies by 30 June 2023	Percentage use components output deliveries	100%	100%	100%	100%
Implementation of the Developmental Programme that supports SMME's through business incubation for at least 10 businesses annually	Number of SMME businesses provided with skills	10	10	10	10
Complete 100% construction of Craven Street Centre using Pre-owned shipping containers for business development by 30 June 2023	Percentage use components output deliveries	100%	0	0	0
NCIF implementing Innovation LED projects in terms of the Science, Technology and Innovation Projects by 30 June 2023	Number of Science, Technology and Innovation LED Projects	100%	0	0	0
1.5 To develop sustainable living through job creation (EPWP and other initiatives)					
Create 552 FTE jobs through EPWP initiatives of the SPM by 30 June 2023	Number of jobs created	553	553	490	500
2. Basic And Sustainable Service delivery and Infrastructure Development					
IDP Strategic Objective Service Provision: To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports: transformed spatial structure, economic growth objectives universal access to basic services, differentiated service requirements of households and human settlements and economic activity					
2.1 To ensure sustainable delivery of community services (personal including environmental health, waste management, bio-diversity, motor registrations and licensing, library, emergency and traffic services) to all residents of SPM.					



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
<i>To achieve at least 70% compliance with the National Disaster Management Tool by 30 June 2023</i>	% compliance with the National Disaster management Tool	70%	70%	70%	70%
2.2 To address the poor condition of the roads in the Sol Plaatje area through maintenance and upgrading projects					
To upgrade at least 4 km access roads to a paved surface in Sol Plaatje area by 30 June 2023	Distance of km paved	4 km	5 km	6 km	7 km
Patching and resealing of 100 000 square metres of roads in Sol Plaatje area by 30 June 2023	Square metres of roads	100 000	150 000	200 000	250 000
2.3 To ensure the availability of critical service delivery tools at all times (fleet management)					
<i>Ensure that all identified fleet items to be procured for the year, are delivered by 30 June 2023</i>	Percentage of identified fleet items delivered at year end	100%	100%	100%	100%
2.4 To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure					
To replace 500 250 W HPS street light heads with 100 W LED street light heads in Sol Plaatje area by 30 June 2023	Number of street light heads replaced	500	125	125	125
To replace 1 036 125 W street light heads with 36 W LED street light heads in Sol Plaatje area by 30 June 2023	Number of street light heads replaced	1 036	0	0	0
100% Completion for the upgrading of the Carters Glen substation and de-loading of the Galeshewe substation (Phase 3) by 30 June 2023	Percentage completion as per project progress report	100%	0	0	0
2.5 To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure					
Complete 100% work for the installation of electrical and mechanical components in Lerato Park Sewer pump Station by 30 June 2023	Percentage completion as per project progress report	100%	0	0	0
To complete 60% of the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment by 30 June 2023	Percentage completion as per project progress report	60%	100%	0	0



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
2.6 To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services					
To complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong by 30 June 2023	Percentage completion as per project progress report (the toilets will not be constructed individually before the next toilet can be constructed. The construction process will unfold starting with foundations and brickwork for all toilets, etc. So the project will be 50% completed however it would not mean that a toilet has been fully constructed)	100%	0	0	0
To complete the appointment of a service provider for the 100% construction of the foundations for the 2 elevated water tanks by 30 June 2023	Percentage completion of the process as per the tender document, appointment letter and minutes	100%	0	0	0
To complete the electrification of 1 650 households in Lerato Park by 30 June 2023 (Phases 7 & 8)	Number of houses connected to electricity network	1 650	0	0	0
Decrease electricity losses to 16% by 30 June 2023	Percentage electricity loss	16%	16%	16%	16%
<i>Decrease water losses to 50% by 30 June 2023</i>	Percentage water loss	50%	45%	40%	30%
15 000 Indigent households to receive free basic services (water, electricity, sanitation and waste removal according to national guidelines) by 30 June 2023	No of indigents per the Indigent Register	15 000	15 200	15 300	15 300
2.7 To ensure management of the quality of the drinking water and waste water through compliance with the applicable legislation					
To ensure through effective monitoring that a 98% Blue Drop Status on quality compliance is achieved by 30 June 2023	% Compliance of Water Quality	98%	99%	99%	99%
To ensure through effective monitoring that a 70% Green Drop Status on effluent quality compliance is achieved by 30 June 2023	% Compliance of Effluent Quality	70%	90%	95%	95%
2.9 Develop suitable located and affordable housing (shelter) and decent human settlements					



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Planning and Surveying of 1400 erven in various wards within Sol Plaatje Municipality by 30 June 2023	Layout Plan and Draft SG diagram	1 400	0	0	0
3. Municipal Institutional Development and Transformation					
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.					
3.1 To enable effective training and skills development through various initiatives and partnering with the private sector					
Equip staff to implement efficiency, monitoring and productivity through the following improvement interventions by 30 June 2023 : Leadership, management, vocational and professional development training. Learning/competency and development programme	Number of interventions performed	2	2	2	2
3.2 To improve effective human resource development to staff and Councillors					
<i>Review the organisational structure of the municipality on an annual basis, with the aim of optimising efficiency, and make recommendations by 30 June 2023</i>	Record of review and recommendations made and review performed	100%	100%	100%	100%
<i>Monitor the implementation of the Human Resource Management Plan through conducting at least one review meeting annually</i>	Number of review meetings held	1	1	1	1
<i>Achieve 72% compliance with the EAP plan of the municipality by ensuring representation of the racial profile of the local authority on municipal level by 30 June 2023</i>	% compliance to the EAP	72%	72%	72%	72%
3.3 To ensure continuous maintenance and replacement of furniture, office and computer equipment and create a secure environment within the municipality					
To approve an ICT Governance Framework that is supported by ICT Policies by 30 June 2023	Approved ICT Governance Framework	1	0	0	0
3.4 To provide a basis for sustainable municipal performance improvement					
<i>Monitor the implementation of the Integrated Performance Management Policy Framework by conducting at least one review meeting annually</i>	Minutes of meeting conducted. Item on policy review tabled to Council	1	1	1	1



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
<i>Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter for 2022/23</i>	No of Reports submitted	4	4	4	4
<i>On a quarterly basis communicate the funded vacant positions in each directorate to the relevant Executive Director</i>	Number of communications provided	4	4	4	4
<i>Co-ordinate bi-annual performance assessments of the municipal manager and managers reporting directly to the municipal manager by 30 June 2023</i>	Number of assessments conducted	2	2	2	2
<i>Submit the final IDP document for adoption to Council by 31 May annually</i>	Tabled IDP for Council adoption	1	1	1	1
<i>Submit the final SDBIP to the Executive Mayor by 30 June annually</i>	SDBIP approved by Executive Mayor	1	1	1	1
4. Municipal Financial Viability and Management					
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.					
4.1 Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams					
<i>Improve revenue enhancement by ensuring a collection rate of 85% after debt write off by 30 June 2023</i>	Percentage of collection rate ensured after debt write off	85%	87%	90%	90%
An approved GVR signed by the Municipal Manager for the billing of rates and taxes by 30 June 2023	Approved GVR	1	0	0	0
4.2 Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management					
<i>To spend at least 85% of the Capital Budget (including VAT) on capital projects identified in the IDP by 30 June 2023</i>	Percentage capital spending	85%	87%	90%	90%
<i>To spend at least 90% of the Operational Budget annually (30 June)</i>	Percentage operational spending	90%	92%	92%	92%
<i>Maintain the debt coverage ratio of at least 2:1 against net assets of the municipality by 30 June 2023</i>	Debt coverage ratio	2.1	2.1	2.1	2.1
<i>Reduce net debtor days to 300 days by 30 June 2023</i>	Net debtor days	300	250	200	200
<i>Maintain the cost coverage ratio of at least 1 month (annually)</i>	Cost coverage ratio	1	2	3	3



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2023	Employee cost as a percentage of total operating cost	33%	33%	33%	33%
To recover debt owed to the municipality through effective implementation of Customer Care, Credit Control and Debt Collection annually	% of debt collection	100%	100%	100%	100%
Conclude the reading cycle and delivery of municipal accounts to all users and ratepayers by no later than 27 of each month to ensure accurate and timely billing of customers for the current financial year	Monthly billing report % of billed properties vs property register (SG and Deeds)	12	12	12	12
Perform monthly cost analysis for each service, priority be given to trading services (refuse removal, sanitation, water and electricity) to ensure that all tariffs are cost reflective, affordable and envisaged level of service for the current financial year	Cost Analysis Report submitted	12	12	12	12
To effectively monitor budget implementation to prevent any unauthorised, fruitless and wasteful expenditure to by 30 June 2023	% of UFW expenditure reported against total budget (capex and opex)	100%	100%	100%	100%
Ensure that financial and non-financial mSCOA reports are submitted on the Go MUNI web based application by the set deadlines provided by National Treasury. All reports to be uploaded within 10 days after the approval of such report for the current financial year	% of reports loaded on the Go Muni application.	100%	100%	100%	100%
Council Approval of a practical and implementable Financial Recovery Plan that will assist in reducing trade creditors and liquidity of the municipality by 30 June 2023	Approved Financial Turnaround Strategy	1	0	0	0
5. Good Governance and Public Participation					
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.					
5.1 To ensure an improved audit opinion through compliance with all relevant regulations, continuous assessment of risk and internal controls					
<i>Internal audit to perform an assessment of the internal control environment and other risk areas within the municipality and issue at least 10 internal audit reports to the audit committee during the financial year</i>	Number of internal audit reports completed	10	10	10	10
<i>To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders awarded by 30 June 2023</i>	Percentage successful appeals	5%	5%	5%	5%
Submit an Audit Action Plan to the Municipal Manager to address issues raised by the Auditor General within thirty (30) days after the end of the audit annually	Audit action plan submitted	1	1	1	1



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Description	Unit of measurement	2022/23 Medium Term Revenue & Expenditure Framework			
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
<i>To report quarterly on the progress of risk mitigation to the Accounting officer and Executive Management Team (EMT)</i>	Quarterly reports on strategic risk register	4	4	4	4
<i>To comply with all Internal Audit and Auditor General recommendations regarding POPIA in so far as the municipality's ICT estate is concerned by 30 June 2023</i>	Percentage improved / cleared audit findings	100%	100%	100%	100%
<i>To development, implement and maintain municipal policies and strategy aimed at promoting information and cyber security awareness amongst employees and municipality technology partners and the implementation of technology aimed at reducing the internal and external attack surface area of cyber threats to the municipality ICT estate by 30 June 2023</i>	Percentage Improved / cleared audit findings.	100%	100%	100%	100%
5.3 To promote community participation and communication					
<i>To communicate to the public (established residential areas) by issuing monthly newsletters</i>	Number of newsletters issued.	12	12	12	12
<i>To respond to all media enquiries and issue media statements within 24 hours after an occurrence</i>	Response times after and event has occurred	24h	24h	24h	24h



Annexure 2: 2022/23 SDBIP Service Delivery Quarterly Targets and Performance Indicators per Key Performance Area

Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Local Economic Development						
<p>IDP Strategic Objective Inclusive Growth: To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.</p> <p>IDP Strategic Objective Spatial Transformation: To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities</p>						
1.1 To ensure effective spatial planning and development in order to establish a competitive economic position						
To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award by June 2023	Average time in weeks to award tender	12	12	12	12	12
To improve the SCM turnaround time to 6 weeks for once off contracts from closing date to date of award by June 2023	Average time in weeks to award tender	6	6	6	6	6
Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings greater than 500 m ² annually	Average response time in weeks to process building plans	11	11	11	11	11
Ensuring a response time of 11 weeks for building plan submissions received in the current financial year for buildings or architectural buildings less than 500 m ² annually	Average response time in weeks to process building plans	11	11	11	11	11
To process 80% category 1 land use applications received until 30 April of the current financial year through MPT (Municipal Planning Tribunal) by 30 June 2023 in terms of the SPLUMA by-law (2015)	Percentage of Category 1 land use applications processed	80%	0	0	0	80%
To process at least 200 buildings plans that were received before 1 July 2022 by the end of the current financial year (30 June 2023)	Number of building plans processed	200	0	0	0	200



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4 To capacitate SMME's and local entrepreneurs						
To successfully implement the PPPFA Regulations to achieve BBBEE and radical economic transformation through local procurement by ensuring at least 40% of the municipality's tenders are awarded to EME's, OSE's and from the businesses in the rural areas within the municipal jurisdiction by 30 June 2023	Percentage of tenders and value thereof awarded to EME, OSE, local and from business in the rural areas within the municipal jurisdiction	40%	40%	40%	40%	40%
Enhancing Sol Plaatje Municipality's economic governance and infrastructure for Business Expansion Attraction and Retention (BEAR) by 30 June 2023	Percentage use components output deliveries	100%	0	0	0	100%
Approved business plan for the development of 100 Artisans from the unemployed youth aged between 18 and 35 years as part of developing skillful economies by 30 June 2023	Percentage use components output deliveries	100%	0	0	0	100%
Implementation of the Developmental Programme that supports SMME's through business incubation for at least 10 businesses annually	Number of SMME businesses provided with skills	10	3	2	2	3
Complete 100% construction of Craven Street Centre using Pre-owned shipping containers for business development by 30 June 2023	Percentage use components output deliveries	100%	0	50%	0	100%
NCIF implementing Innovation LED projects in terms of the Science, Technology and Innovation Projects by 30 June 2023	Number of Science, Technology and Innovation LED Projects	100%	25%	50%	75%	100%
1.5 To develop sustainable living through job creation (EPWP and other initiatives)						
Create 552 FTE jobs through EPWP initiatives of the SPM by 30 June 2023	Number of jobs created	552	180	160	140	552
2. Basic And Sustainable Service delivery and Infrastructure Development						
IDP Strategic Objective Service Provision: To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports: transformed spatial structure, economic growth objectives universal access to basic services, differentiated service requirements of households and human settlements and economic activity						
2.1 To ensure sustainable delivery of community services (personal including environmental health, waste management, bio-diversity, motor registrations and licensing, library, emergency and traffic services) to all residents of SPM.						
To achieve at least 70% compliance with the National Disaster Management Tool by 30 June 2023	% compliance with the National Disaster management Tool	70%	0	0	0	70%



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2 To address the poor condition of the roads in the Sol Plaatje area through maintenance and upgrading projects						
To upgrade at least 4 km access roads to a paved surface in Sol Plaatje area by 30 June 2023	Distance of km paved	4 km	1 km	1 km	1 km	1 km
Patching and resealing of 100 000 square metres of roads in Sol Plaatje area by 30 June 2023	Square metres of roads	100 000	25 000	25 000	25 000	25 000
2.3 To ensure the availability of critical service delivery tools at all times (fleet management)						
<i>Ensure that all identified fleet items to be procured for the year, are delivered by 30 June 2023</i>	Percentage of identified fleet items delivered at year end	100%	0%	0%	0%	100%
2.4 To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure						
To replace 500 250 W HPS street light heads with 100 W LED street light heads in Sol Plaatje area by 30 June 2023	Number of street light heads replaced	500	125	125	125	125
To replace 1 036 125 W street light heads with 36 W LED street light heads in Sol Plaatje area by 30 June 2023	Number of street light heads replaced	1 036	250	250	250	286
100% Completion for the upgrading of the Carters Glen substation and de-loading of the Galeshewe substation (Phase 3) by 30 June 2023	Percentage completion as per project progress report	100%	25%	50%	75%	100%
2.5 To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure						
Complete 100% work for the installation of electrical and mechanical components in Lerato Park Sewer pump Station by 30 June 2023	Percentage completion as per project progress report	100%	25%	50%	75%	100%
To complete 60% of the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment by 30 June 2023	Percentage completion as per project progress report	60%	15%	30%	45%	60%
2.6 To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services						



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong by 30 June 2023	Percentage completion as per project progress report (the toilets will not be constructed individually before the next toilet can be constructed. The construction process will unfold starting with foundations and brickwork for all toilets, etc. So the project will be 50% completed however it would not mean that a toilet has been fully constructed)	100%	100%	0	0	0
To complete the appointment of a service provider for the 100% construction of the foundations for the 2 elevated water tanks by 30 June 2023	Percentage completion of the process as per the tender document, appointment letter and minutes	100%	25%	50%	75%	100%
To complete the electrification of 1 650 households in Lerato Park by 30 June 2023 (Phases 7 & 8)	Number of houses connected to electricity network	1 650	300	350	450	550
Decrease electricity losses to 16% by 30 June 2023	Percentage electricity loss	16%	0	0	0	15%
<i>Decrease water losses to 50% by 30 June 2023</i>	Percentage water loss	50%	0	0	0	50%
15 000 Indigent households to receive free basic services (water, electricity, sanitation and waste removal according to national guidelines) by 30 June 2023	No of indigents per the Indigent Register	15 000	3 000	6 000	9 000	15 000
2.7 To ensure management of the quality of the drinking water and waste water through compliance with the applicable legislation						
To ensure through effective monitoring that a 98% Blue Drop Status on quality compliance is achieved by 30 June 2023	% Compliance of Water Quality	98%	0	0	0	98%
To ensure through effective monitoring that a 70% Green Drop Status on effluent quality compliance is achieved by 30 June 2023	% Compliance of Effluent Quality	70%	0	0	0	70%



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.9 Develop suitable located and affordable housing (shelter) and decent human settlements						
Planning and Surveying of 1400 erven in various wards within Sol Plaatje Municipality by 30 June 2023	Layout Plan and Draft SG diagram	1 400	0	0	0	1 400
3. Municipal Institutional Development and Transformation						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
3.1 To enable effective training and skills development through various initiatives and partnering with the private sector						
Equip staff to implement efficiency, monitoring and productivity through the following improvement interventions by 30 June 2023 : Leadership, management, vocational and professional development training. Learning/competency and development programme	Number of interventions performed	2	0	1	0	1
3.2 To improve effective human resource development to staff and Councillors						
<i>Review the organisational structure of the municipality on an annual basis, with the aim of optimising efficiency, and make recommendations by 30 June 2023</i>	Record of review and recommendations made and review performed	100%	0	0	0	100%
<i>Monitor the implementation of the Human Resource Management Plan through conducting at least one review meeting annually</i>	Number of review meetings held	1	0	0	0	1
<i>Achieve 72% compliance with the EAP plan of the municipality by ensuring representation of the racial profile of the local authority on municipal level by 30 June 2023</i>	% compliance to the EAP	72%	0	0	0	72%
3.3 To ensure continuous maintenance and replacement of furniture, office and computer equipment and create a secure environment within the municipality						
To approve an ICT Governance Framework that is supported by ICT Policies by 30 June 2023	Approved ICT Governance Framework	1	0	1	0	1



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.4 To provide a basis for sustainable municipal performance improvement						
<i>Monitor the implementation of the Integrated Performance Management Policy by conducting at least one review meeting annually</i>	Minutes of meeting conducted. Item on policy review tabled to Council	1	1	1	1	1
<i>Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter for 2022/23</i>	No of Reports submitted	4	1	1	1	1
<i>On a quarterly basis communicate the funded vacant positions in each directorate to the relevant Executive Director</i>	Number of communications provided	4	1	1	1	1
<i>Co-ordinate bi-annual performance assessments of the municipal manager and managers reporting directly to the municipal manager by 30 June 2023</i>	Number of assessments conducted	2	1	0	1	0
<i>Submit the final IDP document for adoption to Council by 31 May annually</i>	Tabled IDP for Council adoption	1	0	0	0	1
<i>Submit the final SDBIP to the Executive Mayor by 30 June annually</i>	SDBIP approved by Executive Mayor	1	0	0	0	1
4. Municipal Financial Viability and Management						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
4.1 Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams						
<i>Improve revenue enhancement by ensuring a collection rate of 85% after debt write off by 30 June 2023</i>	Percentage of collection rate ensured after debt write off	85%	85%	85%	85%	85%
An approved GVR signed by the Municipal Manager for the billing of rates and taxes by 30 June 2023	Approved GVR	1	0	1	0	1
4.2 Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management						



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<i>To spend at least 85% of the Capital Budget (including VAT) on capital projects identified in the IDP by 30 June 2023</i>	Percentage capital spending	85%	20%	40%	60%	85%
<i>To spend at least 90% of the Operational Budget annually (30 June)</i>	Percentage operational spending	90%	20%	40%	60%	90%
<i>Maintain the debt coverage ratio of at least 2:1 against net assets of the municipality by 30 June 2023</i>	Debt coverage ratio	2:1	2:1	2:1	2:1	2:1
<i>Reduce net debtor days to 300 days by 30 June 2023</i>	Net debtor days	300	300	300	300	300
<i>Maintain the cost coverage ratio of at least 1 month (annually)</i>	Cost coverage ratio	1	1	1	1	1
Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2023	Employee cost as a percentage of total operating cost	33%	0	0	0	33%
To recover debt owed to the municipality through effective implementation of Customer Care, Credit Control and Debt Collection annually	% of debt collection	100%	100%	100%	100%	100%
Conclude the reading cycle and delivery of municipal accounts to all users and ratepayers by no later than 27 of each month to ensure accurate and timely billing of customers for the current financial year	Monthly billing report % of billed properties vs property register (SG and Deeds)	12	3	3	3	3
Perform monthly cost analysis for each service, priority be given to trading services (refuse removal, sanitation, water and electricity) to ensure that all tariffs are cost reflective, affordable and envisaged level of service for the current financial year	Cost Analysis Report submitted	12	3	3	3	3
To effectively monitor budget implementation to prevent any unauthorised, fruitless and wasteful expenditure to by 30 June 2023	% of UFW expenditure reported against total budget (capex and opex)	100%	100%	100%	100%	100%
Ensure that financial and non-financial mSCOA reports are submitted on the Go MUNI web based application by the set deadlines provided by National Treasury. All reports to be uploaded within 10 days after the approval of such report for the current financial year	% of reports loaded on the Go Muni application.	100%	100%	100%	100%	100%
Council Approval of a practical and implementable Financial Recovery Plan that will assist in reducing trade creditors and liquidity of the municipality by 30 June 2023	Approved Financial Turnaround Strategy	1	0	1	0	1



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Description	Unit of measurement	Budget Year 2022/23	Quarterly targets 2022/23			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5. Good Governance and Public Participation						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
5.1 To ensure an improved audit opinion through compliance with all relevant regulations, continuous assessment of risk and internal controls						
<i>Internal audit to perform an assessment of the internal control environment and other risk areas within the municipality and issue at least 10 internal audit reports to the audit committee during the financial year</i>	Number of internal audit reports completed	10	3	2	2	3
<i>To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders awarded by 30 June 2023</i>	Percentage successful appeals	5%	5%	5%	5%	5%
Submit an Audit Action Plan to the Municipal Manager to address issues raised by the Auditor General within thirty (30) days after the end of the audit annually	Audit action plan submitted	1	0	0	1	0
<i>To report quarterly on the progress of risk mitigation to the Accounting officer and Executive Management Team (EMT)</i>	Quarterly reports on strategic risk register	4	1	1	1	1
<i>To comply with all Internal Audit and Auditor General recommendations regarding POPIA in so far as the municipality's ICT estate is concerned by 30 June 2023</i>	Percentage improved / cleared audit findings	100%	100%	100%	100%	100%
To development, implement and maintain municipal policies and strategy aimed at promoting information and cyber security awareness amongst employees and municipality technology partners and the implementation of technology aimed at reducing the internal and external attack surface area of cyber threats to the municipality ICT estate by 30 June 2023	Percentage Improved / cleared audit findings.	100%	100%	100%	100%	100%
5.3 To promote community participation and communication						
<i>To communicate to the public (established residential areas) by issuing monthly newsletters</i>	Number of newsletters issued.	12	12	12	12	12
<i>To respond to all media enquiries and issue media statements within 24 hours after an occurrence</i>	Response times after and event has occurred	24h	24h	24h	24h	24h