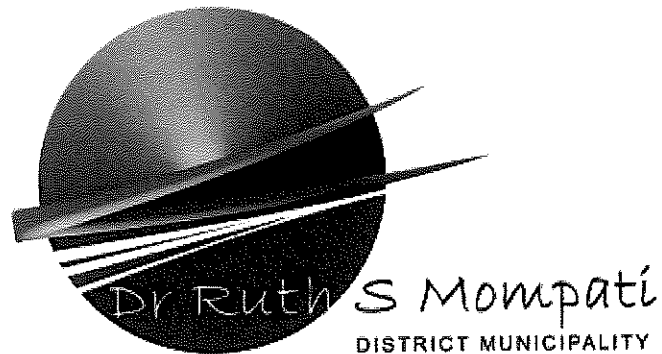


**DR RUTH SEGOMOTSI MOMPATI DISTRICT
MUNICIPALITY**



**REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2022-2023**

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1. EXECUTIVE MAYOR'S FOREWORD

The Service Delivery and Budget Implementation Plan (SDBIP) serves as a tool to enable the DR Ruth Segomotsi Mopati Municipality to achieve its vision of ensuring an improved quality of life for all its citizens. The developmental objectives and priorities are programmed into an implementation plan that is based on the imperatives of the Districts' IDP.

The 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) serves as a tool to realise the District Strategic Vision of an ***improved quality of life for all*** our people. Furthermore, it translates the priorities and development objectives on programmes and projects as outlined in District's Budget and IDP processes. As a local Government sphere at District level we have entered into a social compact with the communities we serve, the stakeholders and all our social partners to forge partnership and collaboration aimed at combating the triple challenge of inequality, unemployment and abject poverty that still affect the majority of our people in the District.

Undoubtedly, we have embarked on a development path as DR Ruth District, inclusive of the 5 constituent Local Municipalities, in a quest to reposition the District as a cardinal government agent that drives inclusive economic growth, underwritten by radical transformation. Our focus is to put emerging contractors, SMME's, co-operatives including youth, women and people living with disabilities, at the centre of socio-economic development at local level.

We are confident that this Revised Service Delivery Budget and Implementation Plan (SDBIP) will provide the District with the necessary vehicle to carry out the mandate we have received from our people.

Our forward planning initiatives have ensured that, as at the end of the financial year, we had spent most of our infra- structure development grants. It could not happen without the cooperation and collaboration of our communities and contractors. When projects are completed on time, we all win. The centrality of infrastructure to the development of the economy and the resultant effect on the triple challenges of unemployment, poverty and inequality, is common cause. We appeal to our communities to preserve every piece of the infrastructure they have. No matter the frustration, we should never find any excuse to destroy one infrastructure to get the other. We should disabuse ourselves of the narrative that suggests that infrastructure belongs to the government. All infrastructure is owned by the people and it is for the public good. In the context of the The District Developmental Model, every individual, government and private is expected to rise up to protect the gains of our democracy. We are people founded on the supremacy of the Constitution and the rule of law.


May I take this opportunity to thank all the role players as well as our municipal officials for their unwavering determination and hard work.

We should and will approach this final stretch of 2022/2023 in high spirit and determination as we

have to deliver services to ur people.

As we move forward, we shall endeavour to implement the IDP/Budget is in line with NDP and also in line with one plan approach through our district development model, and our vision focusing on rural development, but mainly adddressing inequality, poverty and unempoyment which are the triple challenges facing our country to date.

Surely, we shall remain destined for excellence.



CLL M.A MAJE
EXECUTIVE MAYOR

2.INTRODUCTION

Introduction by the Municipal Manager

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a result of improved management as allowed for under the Municipal Finance Management Act (MFMA) and is aligned to that of the adjustment budget. It serves as a tool that indicates how well an institution is meeting its aims and objectives, and which policies and processes are working; thereby facilitating effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The SDBIP includes the key focus areas that will receive my attention and that will assist Managers to pursue result based management approaches, such as performance contract, risk management, benchmarking and market testing.

These targets are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the Municipal Administration and Manager to support the Council and Councilors to the Community as a whole. It also conjures the management, implementation and monitoring of the budget, the performance of the top management and the achievement of the strategic objectives as laid out in the IDP.

We are concerned by our grant dependency status, Sedibeng water account and the fact that we have not signed SLAs with Local Municipality as detailed in this report. We have a duty to do so. Members of the public also have a legal duty to pay for the municipal services to consume. We are also in consultation with our National and Provincial Treasury Department to explore other available revenue source so we can respond to identified needs and go even further than the limit of the Division of Revenue Act (DORA) allocation.

Targets to improve have been included such as projects instead of number of households as our mandate through projects inevitably reaches household. We have also included capital service delivery projects which are to monitor and reported through our Project management unit and will form part of the SDBIP reporting on a Mid-year and Annual basis.

In terms of the basis for revising the SDBIP 2022-2023 the Municipality include certain KPIs to cater for alignment of projects and programmes with our powers and functions as stated by the AG. The Municipality had further identified gaps and decided to use the special budget adjustment to capitalize on closing gaps in the PMS system and decided to do a slight review of the PMS System starting with Policy, inclusion of Zero tolerance Standard operating procedures, Revision of the Top Layer SDBIP, improvements of the means of verification and Revisions of all Performance agreements in order to ensure alignment between the IDP/ Budget and SDBIP and with overall intent to improve our performance management which ultimately impact on Communities (Ground level).



MR. I.R JONAS
MUNICIPAL MANAGER (ACCOUNTING OFFICER)

3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the Mayor of a 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 indicate:-

- (a) Projections for 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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also 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 made public within 14 days after their approval.

Section 54 (1) (c) of the MFMA stipulates that on receipt of statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revision to the service delivery and budget implementation plan, provide that revision to the services delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjusted budget.

1. The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the DR Ruth Segomotsi Mopati Municipality:
2. Monthly projections of revenue to be collected by source
3. Monthly projections of expenditure (operating and capital) and revenue for each vote¹
4. Detailed capital works plan broken down by ward over three years.

Section 1 of MFMA defines a "vote as :

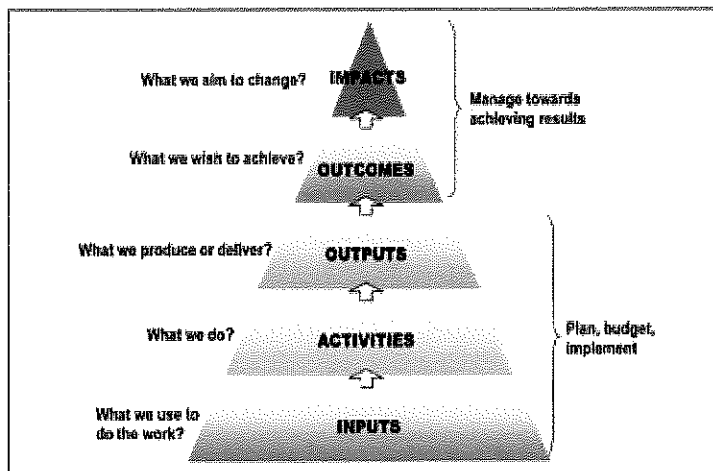
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area

4.METHODOLOGY AND CONTENT

The Priorities, Strategic Objectives, Programme Objectives influenced the development of the SDBIP and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the DR Ruth Segomotsi Mompoti Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial and most importantly local municipality priorities (Community Needs).

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and periods as indicated on this plan.

In addition to this the balance scorecard model is not forgotten and also applied as to put in perspectives and inclusion of both models as generally accepted.

5. VISION, MISSION AND VALUES

5.1 DR RUTH SEGOMOTSI MOMPATI DEVELOPMENT PRIORITIES, OBJECTIVES, STRATEGIES

According to Section 53 of the Constitution, a municipality must structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community and participate in national and provincial development programmes.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

As legislated in MSA act 32 of 2000-chapter 5 Section 25(1), (2) and 3(b). Furthermore, is to evaluate the District's Developmental achievements, challenges and agree on corrective actions which is aligned with our vision and mission of the district.

The Vision, Mission, Values and Strategic goals

VISION:

“A DEVELOPMENTAL DISTRICT, WHERE SUSTAINABLE SERVICE DELIVERY IS OPTIMISED, PRIORITISED AND REALISED”

MISSION:

“WE PROVIDE EFFICIENT, EFFECTIVE AND SUSTAINABLE MUNICIPAL SERVICE TO THE COMMUNITIES OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY”

District Core Values

Integrity: Observe work ethics, apply honesty at all times, and be reliable and responsible in what you do.

Excellence: Be the best in what you do, strive for efficiency and effectiveness. Be focused and work smart to achieve your goals. Employ skilled staff and invest in their training.

Teamwork: We strive to work together as a team. Delegate responsibly. Monitor and evaluate performance. We have a sharing and caring culture.

Communication: Consult regularly with all stakeholders. Be open and transparent in your communication. Provide effective feedback. Be accountable and responsible.

Innovation: Promote and harness creativity. Utilize appropriate technology. Invest in research and development.

Customer Orientation: Apply the customer care plan. Utilize the ward committees.
Regular cluster meetings. Professional call center to interact with customers. Apply
the Batho Pele Principles.

The Dr Ruth Segomotsi Mompoti District Municipality identified various IDP Municipal KPAs, IDP Objectives and IDP Strategies from the IDP priority/needs from locals and district level which are further to be translated into measurable Key Performance Indicators and Targets in the form of the Top Layer SDBIP (scorecard) and further broken down into departmental scorecards, which are agreed upon by all Senior Managers in the form of Performance Agreements.

KEY PERFORMANCE AREA	MUNICIPAL KEY PERFORMANCE AREA	IDP OBJECTIVE/STRATEGIC OBJECTIVE
Municipal Financial Viability	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems
Good Governance and Public Participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance
Municipal Transformation and Organisational Development	Institutional Development and Transformation	Improve organizational cohesion and effectiveness
Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance
	Community Services and development	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld –Environmental health, Fire and Disaster Management and Solid Waste Management
Local Economic Development (LED)	Local Economic Development	To facilitate and promote local economic development in the District through existing and shared partnerships.
		Create an environment that promotes the development of the local economy and facilitate job creation

Priorities	PRIORITIES	
	COMMUNITY NEED	FUNCTION
1.water and sanitation	✓	Yes
2.Roads and storm water	✓	No
3.LED	✓	Yes
4.Community Lighting	✓	No
5.waste management	✓	Yes

Section 83 (1) states that: A Municipality has the functions and powers assigned to it in terms of sections 16 and 229 of the Constitutions.

Section 83(3) of the Structures Act describes the developmental mandate of District Municipalities, in terms of four aspects:

- (1) Ensuring district wide integrated development planning
- (2) Providing district wide bulk services,
- (3) Building the capacity of local municipalities, and
- (4) Promoting the equitable distribution of resources between Local Municipalities.

6.SERVICE DELIVERY AND PERFORMANCE INDICATORS

6.1 The high-level non-financial and measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high-level indicators and targets per key performance Areas are as follows in the table below.

Item	Category	Sub-category	Priority	Impact	Timeline	Progress	Notes
A	Community and public participation	Public Participation and Good Governance	All	To promote a culture of Public Participation and Good Governance	Number of the right signatories by 30 June 2023	4 signatories	4 right signatories by 30 June 2023
B	Community and public participation	Public Participation and Good Governance	All	To promote a culture of Public Participation and Good Governance	Number of right signatories by 30 June 2023	4 signatories	4 right signatories by 30 June 2023
C	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	% of approved budget spent by 30 June 2023	100%	100% of approved budget spent by 30 June 2023
D	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Compliance with the Public Finance Management Act by 31 March 2023	Compliant	Compliant with the Public Finance Management Act by 31 March 2023
E	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
F	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
G	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
H	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
I	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
J	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
K	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
L	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
M	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023
N	Financial and accounting	Financial and Accounting	Finance	To improve overall financial management in the organization	Number of MRAA Section 23 reports developed and submitted to the Council by 30 June 2023	4	4 MRAA Section 23 reports developed and submitted to the Council by 30 June 2023

6.2 Capital Projects as per Adjusted Budget 2022 2023 form part of performance reporting

KPA – Basic Service Delivery and Infrastructure Development (Service Delivery and Infrastructure development)

IDP Objective/ Strategic Objective - Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance

Reporting and Monitoring via Project management Unit (PMU) Implementation Plan/Progress reports from PMU in terms of Actual Performance against the budget, and Monthly budget reports (Section 71). In addition, progress reports indicating the planned vs actual targets of projects will be completed by this unit (PMU) and as Performance management systems unit (PMS) we will ensure to include and also try and review if submitted timely in terms of our service delivery projects. The budget which includes our capital projects will be used as a basis and a reporting template in terms of PMS Reporting will be given to the relevant unit as to ensure reporting all projects.

The following table provides a breakdown of budgeted capital expenditure

Description	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Municipal infrastructure grant	139,250,000	139,250,000	153,262,000	156,211,783	170,339,130
Regional bulk infrastructure grant	458,318,000	529,118,000	399,581,000	487,038,000	508,911,000
Water services infrastructure grant	66,868,000	66,868,000	90,000,000	100,000,000	110,000,000
Own Capital Assets	3,122,000	5,021,000	5,725,000	5,150,217	4,525,870
Total	667,558,000	740,257,000	648,568,000	748,400,000	793,776,000

For 2022/23 an amount of **R642 843 000** has been appropriated for the development of Capital Expenditure which represents 58 per cent of the total revenue. This amount is conditional grants will be allocated for grant funded projects relating to water and sanitation infrastructure. The other **R5 725 000** is for movable assets and will be funded internally to accommodate purchase of office furniture, inventory, IT infrastructure and disaster materials. This is Equitable Share funded.

The projects to be undertaken over the medium-term include:

MIG CAPITAL PROJECT								
R thousand	Function	Project Description	Project Number	Type	2022/23 Medium Term Revenue & Expenditure			
					Budget Year 2021/22 Adjustment	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
Parent municipality:								
<i>List all capital projects grouped by Function</i>								
	Taung LM	DR RSM DM Rural Sanitation	MIG/NW2266/S/15/20	New	45,000	28,226	32,000	40,000
	Mamusa LM	DR RSM DM Rural Sanitation	MIG/NW2266/S/15/21	New	7,000	10,000	8,000	5,000
	Lekwa Teemane LM	DR RSM DM Rural Sanitation	MIG/NW2266/S/15/22	New	8,000	10,000	10,000	-
	Naledi LM	DR RSM DM Rural Sanitation	MIG/NW2266/S/15/22	New	10,000	10,000	5,000	10,000
	Kagisano-Molopo LM	DR RSM DM Rural Sanitation	MIG/NW2266/S/15/23	New	40,000	25,000	30,000	40,000
	Naledi LM	Stella Bulk Sewer & Internal Reticalation Phase A	MIG/NW2490/S/16/19	New	25,287	-	-	-
	Lekwa-Teemane	Replacement of Pipelines from Pump Station to Uilwanang & Christiana Water Tower	MIG/NW/2652/W/20/21	Upgrading	11,800	-	-	-
	Greater Taung	Modutung Rural Water Supply	Not MIG Registered	New	-	-	29,226	-
	Lekwa-Teemane	Uilwanang Bulk Water Reticalation Upgrade	Not MIG Registered	New	-	9,951	22,000	-
	Mamusa L.M	Upgrading of Schweizer-Reneke Water Treatment Works	Not MIG Registered	New	-	11,010	-	25,432
	Mamusa L.M	Augmentation of Bulk Sewer Infrastructure in Ipelegeng: (Phase 1, 2 & 3)	Not MIG Registered	Upgrading	-	29,352	21,573	-
	Mamusa L.M	Bulkwater Augmentation in Ipelegeng: (Phase 1, 2 & 3)	Not MIG Registered	Upgrading	-	21,443	-	45,000
	Taung Ext. 4, 5 & 7	Regional Bulkwater supply: Taung Extension 4, 5 & 7	MIG/NW/2651/W/20/21	Upgrading	-	-	-	-
	Greater Taung	Replacement of existing 315mm PVC with a new 315mm PVC pipe section at Dry-	MIG/NW/2663/W/20/21	Upgrading	-	-	-	-
	Mamusa LM	Refurbishment of Schweizer Reneke Waste water treatment Plant	S/NW/10564/14/17	Upgrading	7,492	7,946	8,500	8,707
		PMU Unit						
Total MIG Capital expenditure						158,928	166,299	174,139

WSIG CAPITAL PROJECTS							
R thousand	Function	Project Description	Type	2022/23 Medium Term Revenue & Expenditure Framework			
				Budget Year 2021/22 Adjustment Budget	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/2025
Parent municipality:							
<i>List all capital projects grouped by Function</i>							
	Mamusa LM	Upgrading of Water supply to Migdol	New	9,000	3,000		
	Mamusa LM	Upgrading of Water supply to Gaudina	New	12,000	1,000		
	Mamusa LM	Upgrading of Water supply to Amalia	New	3,000			
	Mamusa LM	Refurbishment of Schweizer Reneke Waste water treatment Plant	Upgrading		11,000		
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Mabone	New		18,000	11,000	
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Bray	New	16,000	10,000		
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Dipudi	Upgrading	13,000	15,000		
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Tlaskameeng	New			26,000	
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Piet Plessis - Phase 2	New		6,522		
	Kagisano-Molopo LM	Rural Water Programme 2020/2023 - WSIG Funding: Mathabathaba	New			16,000	
	Naledi LM	Replacement of small bore Sewer pipes	Upgrading		9,000		
	Naledi LM	Naledi: Refurbishment of Stella Sewer pump station and Rising main	Upgrading			30,000	
	Naledi LM	Naledi: Water conservation and demand management (WCDM) in Stella Phase 4	Upgrading			10,000	
	Naledi LM	Naledi: Water supply to Broedersput Phase 2	Upgrading			20,000	
	Naledi LM	Naledi: Water supply upgrading to Dithakwaneng				13,000	
	Mamusa LM	Refurbishment of Schweizer Reneke Waste water treatment Plant	Upgrading			20,000	
	Greater Taung LM	Refurbishment of Dipakeng Sewer and Pump Station					
	Greater Taung LM	Rura Water Supply - Pitsong Water Supply					
	Greater Taung LM	Rura Water Supply - Lethapong & Gasebusho Water Supply		13,868	3,000		
	Lekwa Teemane LM	Replacement of AC pipes in Christiana & Ufwanang & Geluksoord Ext 1			7,478	12,000	
	Lekwa Teemane LM	Water conservation and demand management (WCDM) : Bloemhof & Boitumelong Phase 2				5,000	
	Lekwa Teemane LM	Replacement of AC pipes in Bloemhof and Boitumelong				7,000	
	Lekwa Teemane LM	Refurbishment of Hoopstad road Sewer Pumpstation			8,000		
Total WSIG Capital expenditure				66,868	90,000	100,000	110,000

RBIG CAPITAL PROJECTS							
Rthousand	Function	Project Description	Type	2022/23 Medium Term Revenue & Expenditure Framework			
				Budget Year 2021/22 adjustment	Budget Year +1 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
Parent municipality: <i>List all capital projects grouped by Function</i>							
Greater Taung.LM		Bulk Water Supply Upgrading Taung Phase 2C: Raw Water Pipeline	New	2,000			
Greater Taung.LM		Bulk Water Supply Upgrading Taung Phase 2D: New Treatment Works	New	11,000			
Greater Taung.LM		Bulk Water Supply Upgrading Taung Phase 2E-1: Bulk Water Supply: Bulk pipeline from new WTW in Taung to new Reservoir in Mookweng	New	1,500			
Greater Taung.LM		Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Southern Portion	New	88,500	11,000		
Greater Taung.LM		Bulk water supply upgrading Taung: Phase 2F - Bulk distribution	New	28,425	89,000	20,000	75,000
Greater Taung.LM		Bulk water supply upgrading Taung: Phase 2F - Construction of Dryhats Pump Station	New	16,500	-		
Greater Taung.LM		Bulk water supply upgrading Taung: Phase 3	New	-			80,000
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Pump Main from Bloemhof to Reservoir at Okevanfontein	New	50,000	25,000		
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Gravity pipe line from Vaakop Reservoir to Schweizer Reneka Reservoir	New	5,000			
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Pump Main from Okevanfontein Reservoir to Vaakop Reservoir - Civil	New	73,392	40,000		
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Pump Main from Okevanfontein Reservoir to Vaakop Reservoir - Electrical	New	-	10,000		
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Pump Main from Okevanfontein Reservoir to Vaakop Reservoir - Mechanical	New	-	15,000		
Mamusa.LM		Bulk water supply from Bloemhof to Schweizer Reneka: Upgrading of storage facilities in Schweizer Reneka	New	-	43,220		
Lekwa Teemane.LM		Building of new 12ml/day WTW: Civil	New	16,000	6,000		
Lekwa Teemane.LM		Building of new 12ml/day WTW: Electrical	New	13,000	2,000		
Lekwa Teemane.LM		Building of new 12ml/day WTW: Mechanical	New	8,000	4,500		
Lekwa Teemane.LM		Lekwa Teemane: Upgrading of Christiana Water Treatment Works	New			85,000	90,000
Lekwa Teemane.LM		Lekwa Teemane: Bulk Water Services Bloemhof Ext 11 & 12	New			85,000	90,000
Kagisano Mokolope.LM		Kagisano Mokolope: Bulk Water Implementation: Bona Bona Cluster	New	75,000	10,000		
Kagisano Mokolope.LM		Kagisano Mokolope: Bulk Water Implementation: Tloping Cluster	New	50,000	33,861	20,038	
Kagisano Mokolope.LM		Kagisano Mokolope: Upgrading Bulk water to Ganyasa Cluster	New	5,000	35,000	80,000	15,000
Kagisano Mokolope.LM		Kagisano Mokolope: Upgrading Bulk water to Tsaoaga Cluster	New	2,000	15,000	30,000	70,000
Kagisano Mokolope.LM		Kagisano Mokolope: Upgrading Bulk water to Tsigamang Cluster	New	3,000	20,000	75,000	35,000
Kagisano Mokolope.LM		Kagisano Mokolope: Upgrading Bulk water to Mookweng Cluster	New	3,000	20,000	20,000	80,000
Kagisano Mokolope.LM		Kagisano Mokolope: Upgrading Bulk water to Bray & Tosca Cluster	New	7,000	20,000	87,000	33,911
ROLL OVER APPROVED RBIG							
		Mamusa regional bulk water supply		40,811			
		Taung regional bulk water supply scheme phase 2E-2		30,000			
Total RBIG Capital expenditure				529,129	999,581	482,038	508,911

Z. DR RUTH SEGOMOTSI MOMPATI DEATILED BREAKDOWN ON REVENUE, EXPENDITURE AND CAPITAL AND OPERATIONAL PROJECTS FOR 3 YEARS

A detailed three-year (DR RUTH SEGOMOTSI MOPATI only) revenue, expenditure and Capital/Operational expenditure Project Plan follows to measure and monitor the delivery of infrastructure project: managed on behalf of Local municipalities. The budget/SDBIP has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP/budget review cycle to enable the strategic intent and mandate of the IDP/budget to be attained.

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) -

Description - Standard classification	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		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
REVENUE - Functional																	
Governance and administration																	
Executive and council		15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	15,694	212,902	229,430
Finance and administration		3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	44,875	46,024
Internal audit		10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	10,385	124,617	158,359
Community and public safety		1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	1,684	21,585	23,048
Community and social services		3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	39,936	44,409
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	3,245	41,590	44,409
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																	
Planning and development		30,842	5,102	5,441	-	-	-	-	-	-	-	-	-	-	-	61,229	65,297
Road transport		20,188	3,336	3,555	-	-	-	-	-	-	-	-	-	-	-	350,260	42,662
Environmental protection		1,654	1,766	1,886	-	-	-	-	-	-	-	-	-	-	-	21,198	22,635
Trading services		42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	511,666	993,544	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	42,639	511,666	941,102	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other																	
Total Revenue - Functional		92,419	66,890	67,019	61,577	61,577	61,577	61,577	61,577	61,577	61,577	61,577	61,577	61,577	61,577	1,109,032	1,256,822
EXPENDITURE - Functional																	
Governance and administration																	
Executive and council		15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	15,134	181,614	195,748
Finance and administration		5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	5,566	66,789	70,250	
Internal audit		7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	7,984	95,804	99,176	
Community and public safety		1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	1,585	19,021	18,596	
Community and social services		3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	3,625	45,500	49,693	
Sport and recreation		16	16	16	16	16	16	16	16	16	16	16	16	16	192	200	
Public safety		3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	3,609	43,309	49,463	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																	
Planning and development		5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	5,526	66,208	69,022	
Road transport		4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	4,097	49,159	50,820	
Environmental protection		1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	17,149	16,368	
Trading services		20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	241,567	228,177	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	20,139	241,567	228,177	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other																	
Total Expenditure - Functional		44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	44,424	533,099	522,870
Surplus / (Deficit) 1.		47,995	22,256	22,595	17,153	17,153	17,153	17,153	17,153	17,153	17,153	17,153	17,153	17,153	575,943	733,952	

1. Surplus / (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - Budget Year 2022/23

Ref	Description - Municipal Vote	Medium Term Revenue and Expenditure Framework														
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2023/24 Adjusted Budget	Budget Year +2 2024/25 Adjusted Budget	
1	Multi-year expenditure appropriation															
	Vote 1 - Municipal Manager															
	Vote 2 - Community and Social Services															
	Vote 3 - Health & Environmental Services															
	Vote 4 - Executive															
	Vote 5 - Finance															
	Vote 6 - Local Economic Development															
	Vote 7 - Corporate Services															
	Vote 8 - Technical															
	Vote 9 - [NAME OF VOTE 9]															
	Vote 10 - [NAME OF VOTE 10]															
	Vote 11 - [NAME OF VOTE 11]															
	Vote 12 - [NAME OF VOTE 12]															
	Vote 13 - [NAME OF VOTE 13]															
	Vote 14 - [NAME OF VOTE 14]															
	Vote 15 - [NAME OF VOTE 15]															
3	Capital Multi-year expenditure sub-total															
	Single-year expenditure appropriation															
	Vote 1 - Municipal Manager	38	38	38	38	38	38	38	38	38	38	38	38	483	507	
	Vote 2 - Community and Social Services	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	15,395	5,393	
	Vote 3 - Health & Environmental Services	25	25	25	25	25	25	25	25	25	25	25	25	300	50	
	Vote 4 - Executive	29	29	29	29	29	29	29	29	29	29	29	29	350	165	
	Vote 5 - Finance	79	79	79	79	79	79	79	79	79	79	79	79	950	1,098	
	Vote 6 - Local Economic Development	35	35	35	35	35	35	35	35	35	35	35	35	420	247	
	Vote 7 - Corporate Services	542	542	542	542	542	542	542	542	542	542	542	542	6,499	712	
	Vote 8 - Technical	27,690	27,690	27,690	27,690	27,690	27,690	27,690	27,690	27,690	27,690	27,690	27,690	332,275	324,415	
	Vote 9 - [NAME OF VOTE 9]															
	Vote 10 - [NAME OF VOTE 10]															
	Vote 11 - [NAME OF VOTE 11]															
	Vote 12 - [NAME OF VOTE 12]															
	Vote 13 - [NAME OF VOTE 13]															
	Vote 14 - [NAME OF VOTE 14]															
	Vote 15 - [NAME OF VOTE 15]															
3	Capital single-year expenditure sub-total	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	354,599	375,440	
2	Total Capital Expenditure	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	29,550	375,440	332,577	

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
 2. Total Capital Expenditure must reconcile to budget table A6 and monthly budget statement table C5

check

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Ref	Description	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	Adjusted Budget	Budget Year +1 2023/24	Adjusted Budget	Budget Year +2 2024/25	Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
	Capital Expenditure - Functional	688	688	688	688	688	688	688	688	688	688	688	688	688	688	688	688	688	688	688
	<i>Governance and administration</i>	47	47	47	47	47	47	47	47	47	47	47	47	47	47	47	47	47	47	47
	Executive and council	621	621	621	621	621	621	621	621	621	621	621	621	621	621	621	621	621	621	621
	Finance and administration	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
	Internal audit	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112
	Community and public safety																			
	<i>Community and social services</i>																			
	Sport and recreation																			
	Public safety	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112
	Housing																			
	Health																			
	Economic and environmental services	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81
	<i>Planning and development</i>	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56	56
	Road transport																			
	Environmental protection	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
	Trading services	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904	35,904
	<i>Energy sources</i>																			
	Water management	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440	26,440
	Waste water management	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465
	Waste management																			
	Other																			
	Total Capital Expenditure - Functional	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786	37,786

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
 2. Total Capital Expenditure must reconcile to the 'Financial Position' budget and monthly budget statement

8. MFMA CIRCULAR 88

MUNICIPALITY NAME: DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Output Planning Template: 2022-23

Only when an indicator or data element is not reported

Performance indicator	Ref No.	Data element	Baseline Performance of 2022/23 (estimated)	Annual Target for 2022/2023				Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
				1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP			
WS1.11	WS1.11(1)	Number of new sewer connections meeting minimum standards	(1) Number of sewer connections to consumer units (2) Number of new sewer connections to communal toilet facilities							
WS2.11	WS2.11(1)	Number of new water connections meeting minimum standards	(1) Number of new water connections to piped (tap) water (2) Number of new water connections to public/communal facilities							
WS3.11	WS3.11(1)	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater) (2) Total number of callouts (sanitation/wastewater)							
WS3.21	WS3.21(1)	Percentage of callouts responded to within 24 hours (water)	(1) Number of callouts responded to within 24 hours (water) (2) Total water service callouts received							
TR6.12	TR6.12(1)	Percentage of surfaced municipal road lanes which has been resurfaced and recycled	(1) Kilometres of municipal road lanes resurfaced and recycled (2) Kilometres of surfaced municipal road lanes							
TR6.13	TR6.13(1)	RM% of new municipal road lanes built	(1) Number of kilometres of surfaced road lanes built (2) Number of kilometres of unsurfaced road lanes built							
TR6.21	TR6.21(1)	Percentage of reported pothole complaints resolved within standard municipal response time	(1) Number of pothole complaints resolved within the standard time after being reported (2) Number of potholes reported							
FD1.11	FD1.11(1)	Percentage compliance with the required attendance time for structural firefighting incidents	(1) Number of structural fire incidents where the attendance time was less than 14 minutes (2) Total number of structural fire incidents received							
LED3.11	LED3.11(1)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	(1) Value of operating expenditure on contracted services within the municipal area (2) Total municipal operating expenditure on contracted services							
LED1.21	LED1.21(1)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme (2) Number of work opportunities provided through the Community Works Programme and other related							
LED3.12	LED3.12(1)	Percentage of the municipality's operating budget spent on indirect costs for free basic services	(1) Value of operating budget expenditure on free basic services (2) Total operating budget for the municipality							
LED3.31	LED3.31(1)	Average number of days from the point of advertising to the letter of award for R/20 procurement process	(1) Sum of the number of days from the point of advertising a tender in terms of the R/20 procurement (2) Total number of R/20 tenders awarded as per the procurement process							
LED3.32	LED3.32(1)	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers (2) Total number of complete invoices received (30 days or older)							
G53.21	G53.21(1)	Staff vacancy rate	(1) The number of employees on the approved organisational structure (2) The number of permanent employees in the municipality							
G52.22	G52.22(1)	Percentage of vacant posts filled within 3 months	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with (2) Number of vacant posts that have been filled							
G52.31	G52.31(1)	Percentage of official complaints responded to through the municipal complaint management system	(1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received							
G54.11	G54.11(1)	Number of agenda items deferred to the next council meeting	(1) Sum total number of all council agenda items deferred to the next meeting							
G55.11	G55.11(1)	Number of active suspensions longer than three months	(1) Simple count of the number of active suspensions in the municipality lasting more than three months							
G55.12	G55.12(1)	Quarterly salary bill of suspended officials								

(1) Sum of the salary bill for all suspended officials for the reporting period

685.12(1)

OUTPUT INDICATORS FOR ANNUAL REPORTING

W55.51	Percentage of total water connections metered	W55.51(1) W55.51(2)	(1) Number of water connections metered (2) Number of connections unmetered
ENM4.11	Percentage of biodiversity priority areas within the municipality	ENM4.11(1) ENM4.11(2)	(1) Total land area in hectares classified as "biodiversity priority areas" (2) Total municipal area in hectares
ENM4.11	Percentage of biodiversity priority areas protected	ENM4.11(1) ENM4.11(2)	(1) Area of priority biodiversity areas in hectares which is protected (2) Total area identified as a priority biodiversity area in hectares
TK6.11	Number of wheelchair public transport access points added	TK6.11(1)	(1) Number of scheduled public transport service access points added
TK6.11	Percentage of un surfaced road graded	TK6.11(1) TK6.11(2)	(1) Kilometres of municipal road graded (2) Kilometres of un surfaced road network
685.11	Number of repeat audit findings	685.11(1)	(1) Simple count of the number of "repeat" findings identified by the Auditor-General in the audit report of each
685.12	Percentage of councillors who have declared their financial interests	685.12(1) 685.12(2) 685.12(2)	(1) Number of councillors that have declared their financial interests (2) Total number of municipal councillors

QUARTERLY COMPLIANCE INDICATORS

C1.	Number of signed performance agreements by the MM and section 26 managers		
C2.	Number of ECo or Mayoral Executive meetings held		
C3.	Number of Council portfolio committee meetings held		
C4.	Number of public meetings held		
C5.	Number of meetings held between the Mayor, Speaker and MM were held to deal with municipal matters		
C6.	Number of formal (minutes) meetings, to which all senior managers were invited, held		
C7.	Number of councillors completed training		
C8.	Number of municipal officials completed training		
C9.	Number of truck stoppages occurring		
C10.	Number of litigation cases initiated by the municipality		
C11.	Number of litigation cases instituted against the municipality		
C12.	Number of forensic investigations included		
C13.	Number of forensic investigations completed		
C14.	Number of days of sick leave taken by employees		
C15.	Number of permanent employees employed		
C16.	Number of temporary employees employed		
C17.	Number of approved donations in the municipal area		
C18.	Number of recognised traditional and Khasi leaders in attendance (sum of) at all council meetings		
C19.	Number of permanent environmental health practitioners employed by the municipality		
C20.	Number of Council meetings held		
C21.	Number of disciplinary cases for misconduct relating to fraud and corruption		
C22.	Number of council meetings disrupted		
C23.	Number of protests reported		
C24.	R-value of all tenders awarded		
C25.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		
C26.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		
C27.	Number of business licenses approved		
C28.	Number of positions filled with regard to municipal infrastructure		
C29.	Number of tenders over R20 000 awarded		
C30.	Number of months the Chief Financial Officer's position has been filled (not Acting)		
C31.	Number of vacant posts of senior managers		
C32.	Number of filled posts in the treasury and budget office		
C33.	Number of registered engineers employed in approved posts		
C34.	Number of engineers employed in approved posts		
C35.	Number of disciplinary cases in the municipality		
C36.	Number of finalized disciplinary cases		
C37.	Number of electricians employed in approved posts		
C38.	Number of filled water and wastewater management posts		
C39.	Number of municipal buildings that consume renewable energy		
C40.	Total number of chemical toilets in operation		
C41.	Total volume of water delivered by water trucks		
C42.	Number of paid full-time firefighters employed by the municipality		
C43.	Number of part-time and firefighter recruits in the service of the municipality		
C44.	Number of "displaced persons" to whom the municipality delivered assistance		
C45.	Number of volunteer responders in the service of the municipality		
C46.			
C47.			
C48.			
C49.			
C50.			
C51.			
C52.			
C53.			
C54.			
C55.			
C56.			
C57.			
C58.			
C59.			
C60.			
C61.			
C62.			
C63.			
C64.			
C65.			
C66.			
C67.			
C68.			
C69.			
C70.			

C71.	Number of procurement processes where disputes were raised	
C72.	Number of structural fires occurring in informal settlements	
C73.	Number of dwellings in informal settlements affected by structural fires (estimate)	
C74.	Number of people displaced within the municipal area	
C75.	Number of SHAMES and Informal Businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	
C76.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 50% black owned based	
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 50% black women owned	
C78.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	
C79.	Number of households in the municipal area registered as indigent	
C80.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	

ANNUAL COMPLIANCE INDICATORS

C81.	Number of recognized traditional leaders within your municipal boundary	
C82.	Number of approved environmental licenses processed in the municipality	
C83.	Number of approved plans in the municipality with regard to municipal infrastructure	
C84.	Number of approved plans in the treasury and budget office	
C85.	Number of approved plans in the department and planning department	
C86.	Number of approved engineer posts in the municipality	
C87.	Number of approved waste management posts in the municipality	
C88.	Number of approved election posts in the municipality	
C89.	Number of approved trade and consumer management posts in the municipality	
C90.	Number of maintained sports fields and facilities	
C91.	Square meters of maintained public outdoor recreation space	
C92.	Number of multiparty-owned community halls	
C93.	Total number of sewer connections	
C94.	Total number of Ventilation Improved Pit Toilets (VIPs)	
C95.	Date of the last municipal Disaster Management Plan tabled at Council	
C96.	Date of the last Climate Change Needs and Response Assessment tabled at Council	
C97.	Date of the last Climate Change Response Implementation Plan tabled at Council	

COMPLIANCE QUESTIONS

Q1.	Does the municipality have an approved Performance Management Framework?	
Q2.	Has the TPM been adopted by Council by the target date?	
Q3.	Does the municipality have an approved LED strategy?	
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	
Q6.	When was the last identifiable representative community feedback survey undertaken in the municipality?	
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	
Q8.	Does the municipality have an Internal Audit Unit?	
Q9.	Is there a dedicated position responsible for internal audits?	
Q10.	Is the internal audit position filled or vacant?	
Q11.	Has an Audit Committee been established? If so, is it functional?	
Q12.	Has the internal audit plan been approved by the Audit Committee?	
Q13.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Q14.	Does the internal audit plan set monthly targets?	
Q15.	How many monthly targets in the internal audit plan were not achieved?	
Q16.	Does the Municipality have a dedicated SHAME support unit or facility in place either directly or in partnership with a relevant roleplayer?	
Q17.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Q18.	Is the municipal supplier database aligned with the Central Supplier Database?	
Q19.	What is the organisational location of the disaster risk management function within your municipality? Specify the placement and highest level filled post within it.	
Q20.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter.	
Q21.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	
Q22.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	
Q23.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	

MUNICIPAL NAME:

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Outcome Indicator Planning Template:2022-2023

during the pilot


Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	(1) Tonnes of municipal solid waste disposed of in sanitary/licensed landfills					
	ENV2.1(1)	(2) Total population of the municipality					
ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	(1) Tonnes of municipal waste diverted from landfill through municipal facilities					
	ENV2.2(1)	(2) Total population of the municipality					
WS3.1	Frequenc of sewer blockages per 100 KMs of pipeline	(1) Number of blockages in sewers that occurred					
	WS3.1(1)	(2) Total sewer length in KMs					
WS3.2	Frequency of water main failures per 100 KMs of pipeline	(1) Number of water mains failures (including failures of valves and fittings)					
	WS3.2(1)	(2) Total mains length (water) in KMs					
WS3.3	Frequency of unplanned water service interruptions	(1) Number of unplanned water service interruptions					
	WS3.3(1)	(2) Total number of water service connections					
WS4.1	Percentage of drinking water samples complying to SANS241	(1) Number of water sample tests that complied with the SANS241 requirements					
	WS4.1(1)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use licence conditions	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use					
	WS4.2(1)	(2) Total wastewater samples tested for all determinants over the municipal financial year					
WS5.1	Percentage of non-revenue water	(1) Number of kilolitres Water Purchased of Purified					
	WS5.1(1)	(2) Number of kilolitres water sold					
WS5.2	Total water losses	(1) System input volume					
	WS5.2(1)	(2) Authorised consumption					
	WS5.2(2)	(3) Number of service connections					
WS5.4	Percentage of water reused	(1) Volume of water recycled and reused (VRR)					
	WS5.4(1)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
	WS5.4(2)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					
	WS5.4(3)	(4) System input volume					
TR6.2	Number of potholes reported per 10kms of municipal road network	(1) Number of potholes reported					
	TR6.2(1)	(2) Kilometres of surfaced municipal road network					
GG1.1	Percentage of municipal skills development levy recovered	(1) R-value of municipal skills development levy recovered					
	GG1.1(1)						

GG1.2	Top management stability	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
		GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied					
		GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.2	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal					
		GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					
		GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors attending council meetings	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
		GG4.1(2)	(2) The total number of council meetings					
		GG4.1(3)	(3) The total number of councillors in the municipality					

9. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform the section 46 (end-of-year annual performance reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of under-performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP provides the council the monitoring tool to review the performance of the municipality against set quarterly targets on service delivery.

Signed:  _____

Date : 28/02/2023

MUNICIPAL MANAGER

Singed:  _____

Date : 28/02/2023

EXECUTIVE MAYOR