



**2023/2024 UDJUSTED
SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN (SDBIP)**

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1. Introduction and Overview

The Service Delivery and budget Implementation Plan is a mechanism that ensures proper alignment between the municipalities' Integrated Development Plan and the Budget. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan and Budget.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan priorities inform all planning and budgeting processes.

The Service Delivery and Budget Implementation Plan consist of one-year detailed performance plan, a three year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layers consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Tokologo Local Municipality Scorecard.

2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c(ii)), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (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, and
- (c) Other matters as prescribed

The Mayor of the Tokologo Local Municipality is required to approve the Service Delivery and Budget Implementation Plan within 28 days after the approval of the Integrated Development Plan and the Budget and must be publicised within 14 days after such approval by the Mayor.

3. Service Delivery Cycle

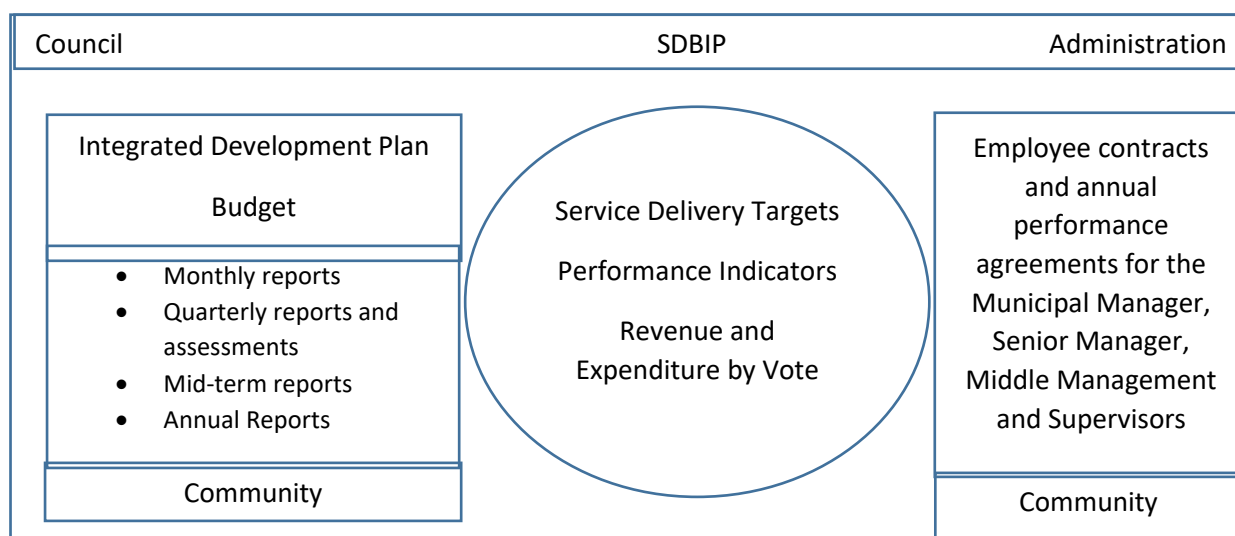


Figure 1

The Service Delivery and Budget Implementation Plan constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan. It provides a focus on outcomes, outputs and inputs. It enables senior managers to monitor the performance of their subordinates; the Municipal manager to monitor the performance of the senior managers; the Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	Mayor and Provincial Treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance	Municipal Manager Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

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	Management Regulations of 2001	
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Frequency and nature of report	Mandate	Recipients
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Mayor Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

Tokologo Local Municipality Scorecard

The Tokologo Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

- KPA 1 : Spatial Planning and Land Use Management
- KPA 2 : Basic Services and Infrastructure
- KPA 3 : Local Economic Development
- KPA 4 : Organisational Development and Transformation
- KPA 5 : Financial Viability and Management
- KPA 6 : Good Governance and Public Participation

These has been captured in the tables below:-

Service Delivery and Budget Implementation Plan 2023/2024

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	8 088	8 088	-	-	-	-	-	-	8 088	9 881	12 773
Service charges - electricity revenue	2	10 729	10 729	-	-	-	-	-	-	10 729	17 167	27 467
Service charges - water revenue	2	1 132	1 132	-	-	-	-	-	-	1 132	1 811	2 897
Service charges - sanitation revenue	2	15 614	15 614	-	-	-	-	-	-	15 614	24 983	39 973
Service charges - refuse revenue	2	10 141	10 141	-	-	-	-	-	-	10 141	16 226	25 962
Rental of facilities and equipment		280	280	-	-	-	-	-	-	280	448	716
Interest earned - external investments		-	-	-	-	-	-	-	-	-	233	247
Interest earned - outstanding debtors		18 634	18 634	-	-	-	-	-	-	18 634	29 814	47 702
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		50	50	-	-	-	-	-	-	50	80	128
Licences and permits		-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		75 922	75 922	-	-	-	-	-	-	75 922	110 582	166 133
Other revenue	2	772	772	-	-	-	-	-	-	772	1 236	1 977
Gains		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		141 362	141 362	-	-	-	-	-	-	141 362	212 459	325 976
Expenditure By Type												
Employee related costs		65 062	65 062	-	-	-	-	-	-	65 062	67 215	67 215
Remuneration of councillors		5 863	5 863	-	-	-	-	-	-	5 863	5 863	5 863
Debt impairment		6 558	6 558	-	-	-	-	-	-	6 558	6 951	7 369
Depreciation & asset impairment		2 339	2 339	-	-	-	-	-	-	2 339	2 339	2 339
Finance charges		1 000	6 000	-	-	-	-	-	-	6 000	1 055	1 113
Bulk purchases - electricity		30 700	23 500	-	-	-	-	(4 841)	(4 841)	18 659	32 389	34 170
Inventory consumed		1 320	1 770	-	-	-	-	669	669	2 439	1 373	1 444
Contracted services		14 192	29 672	-	-	-	-	3 144	3 144	32 816	18 845	19 578

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Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	12 320	16 979	-	-	37	-	1 778	1 815	18 795	15 535	15 806	
Losses	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	139 355	157 744	-	-	37	-	751	788	158 532	151 566	154 897	
Surplus/(Deficit)	2 008	(16 382)	-	-	(37)	-	(751)	(788)	(17 169)	60 894	171 079	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	120 871	120 871	-	-	-	-	-	-	120 871	193 394	309 431	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) before taxation	122 879	104 490	-	-	(37)	-	(751)	(788)	103 702	254 288	480 510	
Taxation	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after taxation	122 879	104 490	-	-	(37)	-	(751)	(788)	103 702	254 288	480 510	
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality	122 879	104 490	-	-	(37)	-	(751)	(788)	103 702	254 288	480 510	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	
Surplus/ (Deficit) for the year	122 879	104 490	-	-	(37)	-	(751)	(788)	103 702	254 288	480 510	

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OFFICE OF MUNICIPAL MANAGER'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Public Participation and Good Governance	Good Governance	Improved Performance and Service Delivery	Number of Quarterly Performance Reports submitted to AC	4 Performance Reports submitted in 2022/2023	Internal Municipal Resources	4 quarterly performance reports by 30 th June 2024	1 Report	1Report	1Report	1Report	quarterly reports and minutes
		Internal audit plan charter approved by the audit committee	Approved Internal Audit Charters	1 Internal audit charter approved in 2022/2023	Internal Municipal Resources	1 Internal audit charter approved by 30 th June 2024	0	0	0	1 Audit Charter	Audit Committee meeting minutes and Audit charter
		Internal Audit Reports tabled at audit committee meeting	Number of Internal Audit reports submitted to AC	4 Internal Audit Reports submitted in 2022/2023	Internal Municipal Resources	4 Internal Audit reports tabled at AC meeting by 30 th June 2024	1 Report	1 Report	1 Report	1Report	Audit Committee meeting minutes and reports
		Enhance oversight by Council on municipal processes	Number of Audit Committee reports submitted to council	4 Audit committee reports submitted in 2022/2023	Internal Municipal Resources	4 audit committee reports submitted to council by 30 th June 2024	1 Report	1 Report	1 Report	1Report	AC reports and Council resolution
		Ensure functional audit committee	Number of audit committee meetings held	4 audit committee meetings were held in 2022/2023	Audit Committee Budget – R	4 Audit Committee meetings held by 30 th June 2024	1 meeting	1 meeting	1 meeting	1 meeting	Meeting attendance register and minutes
		Mid-year report tabled in Council for approval	Approved Mid-year Budget and Performance Assessment Reports	1 Mid –term budget and performance assessment reports submitted in January 2023	Internal Municipal Resources	1 mid-year budget and performance assessment report Approved by council by January 2024	0	0	1 mid –year budget and performance assessment report reports	0	Council resolution and approved Mid-year budget and performance report
		Ensure Improved Performance and Service Delivery	Number of Performance and Reviews conducted.	Performance assessment not conducted for 2022/2023	Internal Municipal Resources	2 performance Assessments to be conducted by 30 June 2024	0	1 Formal Performance Assessment	0	1 Formal Performance Assessment	Performance Assessment Scorecard, Attendance Register
	Risk Management	Implementation of Risk Management within the municipality	Approved Risk Register	1 Risk Register updated and approved in 2022/2023	Internal Municipal Resources	1 approved risk register by the 30 th June 2024	0	0	0	1 Approved Risk Register	Audit Committee meeting minutes
			Number of risk management reports prepared and submitted	4 quarterly Risk management Reports submitted in 2022/2023	Internal Municipal Resources	4 quarterly risk management reports submitted to the Risk Management Committee by the 30 th June 2024	1Report	1Report	1Report	1Report	Risk Management Committee meeting minutes

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	Public Participation	Ensure enhanced public participation	Number of IDP consultative meetings held	6 consultative meetings held in 2022/2023	IDP Budget - R	6 IDP consultative meetings held by the 30 th June 2024	0	2 consultative meetings	2 consultative meetings	2 consultative meetings	Attendance registers	
		Budget timelines and IDP review process plan approved by council	Approved IDP Review Process Plans	1 Process Plan was approved in 2022/2023	IDP Budget - R	1 IDP process plan approved by the 31 st August 2023	1 Approved IDP Process Plan	0	0	0	Council resolution and approved process plan	
	Integrated Gender and Equity Programmes	Improved municipal intervention on issues related to special group	Number of approved integrated Gender and Equity Programmes	New indicator to the municipality	Internal Municipal Resources	1 Approved Integrated Gender and Equity plan programmes by 30 th June 2024	0	0	0	1 Approved Integrated Gender and Equity Programme	Approved Integrated Gender and Equity plan and Programmes	
			Number of HIV/AIDS and Poverty Alleviation Programs/Activities implemented	New indicator to the municipality	Internal Municipal Resources	4 HIV/AIDS and poverty alleviation activities implemented by 30 th June 2024	1 Approved Integrated HIV/AIDS and Poverty Alleviation programs/activities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/a ctivities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/a ctivities	1 Approved Integrated HIV/AIDS and Poverty Alleviation Programs/a ctivities	Approved integrated HIV/AIDS and Poverty Alleviation plan and programmes	
	Good Governance	Functional Ward Committees	Number of functional ward committees	7 functional ward committees were established in 2022/2023	Internal Municipal Resources	7 Functional ward committees by 30 th September 2023	7 Functional Ward Committees	0	0	0	Council resolution on the approval of elected Ward Committees	
			Number of approved schedule of meetings	1 Schedules of meetings was developed in 2022/2023	Internal Municipal Resources	1 Number of approved schedule of ward meetings by 30 th June 2024	0	0	1 Schedule of meetings	0	Approved Schedule of meetings for each Ward Committee meetings	
		Ward Operational Plan	Approved Ward Operational Plan	New indicator to the municipality	Internal Municipal Resources	7 Approved Ward Operational Plan by 30 th September 2024	7 Approved Ward Operational Plan	0	0	0	Approved Ward Operational Plan	
	Local Economic Development	Local Economic Development	Create conducive environment for economic growth	Reviewed LED strategy	New indicator to the municipality	Internal Municipal Resources	Reviewed LED Strategy by 30 th June 2024	0	0	Draft LED strategy March 2024	Final LED strategy by June 2024	Council resolution and Approved LED strategy
	Local Economic Development	Local Economic Development	Create conducive environment for economic growth	Business expos conducted to assist cooperatives and SMMEs per town	4 business expos were conducted in 2022/2023	Internal Municipal Resources	12 Business expos conducted to assist cooperatives and SMMEs per town by June 2024	Conduct 1 business expo per town by Sep 2023	Conduct 1 Business expo per town by Dec 2023	Conduct 1 business expo per town by March 2024	Conduct 1 business expo per town by June 2024	Notice and attendance registers

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BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Municipal Financial Viability and Management	Revenue Management	Enhanced Revenue Collection	Approved tariff By-law	Draft tariff and property by-laws in place	Internal Municipal Resources	Approved tariff and property By-laws by June 2024	0	0	0	Approved tariff and property by-laws	Council resolution on the adoption of tariff and property-laws and government gazette
			Application for Tariff increases (D7) at the end of 31 January 2023	2022/2023 Approved tariffs	Internal Municipal Resources	Submit Application for Tariff increases (D7) to NERSA by 31st January 2024	0	0	Submit Application for tariff increase	0	Proof of submission and acknowledgement of receipts for tariff increase
			Approved and updated indigent register	8.3% household registered during 2022/2023	Internal Municipal Resources	2 updates on the indigent register by 30th June 2024	0	0	1 indigent register updated	1 indigent register updated	Quarterly updated Indigent register
			Improvement in the Collection rate of the Municipality	43% revenue collected in 2022/2023	Internal Municipal Resources	65% revenue collected by the 30 th June 2024	0	0	0	65% Revenue collected	Proof of revenue collected
	Reporting	Budgeting and reporting	Financial Management Grant Activity Plans submitted timeously	1 Financial Management Grant Activity Plans submitted in 2022/2023	Internal Municipal Resources	1 Financial Management Grant activity plan submitted to National Treasury by 30 th June 2024	0	0	0	1 Financial Management Grant Activity Plan	Proof of submission of a signed Municipal Financial Management Activity Plan
			FMG spend in accordance with DoRA and Grant Frameworks	98% expenditure for 2022/2023	Internal Municipal Resources	100% Expenditure on Grants as per DoRA conditions by 30 June 2024	0	0	0	100% Expenditure on Grants as per DoRA conditions	Allocation letter and proof of expenditure on Grants
			Updated Conditional Grants Register	12 Updates of the Conditional Grants Register 2022/2023	Internal Municipal Resources	12 Updates of the Conditional Grants Register by 30 June 2024	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	3 monthly updated grant register report	Quarterly updated grant register
			Annual budget adopted by Council	Annual Budget adopted by Council in 2022/2023	Internal Municipal Resources	1 Annual budget adopted by council 30 th June 2024	0	0	Approved annual draft Budget	Approved final Annual Budget	Council resolution and approved annual budget

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BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
			Compilation and Submission of the Annual Financial Statements	Annual Financial Statements submitted in 2022/2023	Internal Municipal Resources	Compile and submit Annual Financial Statements by 31 st August 2023	Submission of 2021/2022 AFS to Auditor General by 31 st August 2023	0	0	0	Proof of submission and acknowledgement of receipts
			Compilation of the 2022/2023 Adjustments Budget in line with the MBRR	2022/2023 Adjustment budget submitted	Internal Municipal Resources	Approved adjustment budget by 28 th February 2024	0	0	Approved adjustment budget	0	Council resolution on the adoption of adjustment budget
			Number of budget related policies approved	5 Budget related policies approved for 2022/2023	Internal Municipal Resources	5 Budget related policies approved by 30 st May 2024 (Tariffs policy, Property policy, Investment policy, Credit and debt control policy, Assets and Vehement policy)	0	0	Approved 5 Draft Budget Related Policies	Approved 5 Budget Related Policies	Council resolution and approved Budget related policies
			Number of budget public participation meetings	2 Meetings were held for 2022/2023	Internal Municipal Resources	2 Budget public participation meetings held by 30 th June 2024	0	0	1 Budget public participation meeting conducted	1 Budget public participation meeting conducted	Notices and attendance registers
			Number of Sec 52(d) reports approved and submitted Council	2022/2023 Sec 52 (d) reports submitted	Internal Municipal Resources	4 Sec 52(d) reports submitted to Council by June 2024	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	1 Sec 52 (d) report	Council resolution and sec 52 (d) reports
			Number of Sec 71 report submitted	2022/2023 sec 71 reports we submitted	Internal Municipal Resources	12 Sec 71 monthly reports submitted to National Treasury by June 2024	3 sec 71 monthly reports	3 sec 71 monthly reports	3 sec 71 monthly reports	3 sec 71 monthly reports	Proof of submission and Acknowledgment of receipts
			Supply Chain and Expen	To improve overall financial management	Improved demand and acquisition planning	New Indicator	Internal Municipal Resources	Approved procurement Plan by 30 th June 2024	0	Circulated the draft procurement Plan	Consolidate inputs from departments

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BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
	diture Management		Advertisement of procurement above R 30 000 within legislated timeframe	New indicator	Internal Municipal Resources	Advertise all procurements above R 30 000 for 7 days on the municipal website by 30 June 2024	100%	100%	100%	100%	Advert on Municipal website
			Improved credit payment period	10% credit payment in 2022/2023	Internal Municipal Resources	100% creditors paid within 30 days of receipt of invoice by 30 th June 2024	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	25% payment of creditors within 30 days	Creditors payment Schedule
			Number of Creditors reconciliation performed	12 Creditors reconciliations performed in 2021/2022	Internal Municipal Resources	12 Creditors reconciliations performed annually by 30 th June 2024	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	3 Creditors reconciliations performed	Reviewed and approved Creditors reconciliations
			Number of reports on third party payments	4 quarterly reports on third part payments were made in 2022/2023	Internal Municipal Resources	4 quarterly reports on third party payments by the 30 th June 2024	1 Report	1 Report	1 Report	1 Report	Proof that UIF, Medical Aid, PAYE and SDL were paid
			Expenditure classification for all expenditure incurred by the municipality per month	updated UIF&W registers in 2022/2023	Internal Municipal Resources	4 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers by 30 June 2024	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	1 Updated Unauthorized, Irregular, fruitless and wasteful expenditure Registers	Quarterly updated UIF&W registers
			Number of Supply Chain Management reports	4 Reports were prepared in 2022/2023	Internal Municipal Resources	4 Supply Chain Management Reports by 30 th June 2024	1Report	1Report	1Report	1Report	Supply Chain Management Reports
Assets Management	To improve overall financial management	Number of approved Assets Registers in compliance with GRAP 17	1 Asset Register approved in 2022/2023	AFS compilation Budget - R	1 approved asset register in compliance with GRAP 17 by the 30 th June 2024	0	0	0	0	1 Approved Asset Register	Council resolution and Approved updated Assets Register compliant with GRAP 17
		Quarterly Movable and fixed asset verifications	Movable and fixed asset verifications were conducted on 2022/2023	Internal Municipal Resources	Conduct 4 movable and fixed asset verifications by June 2024	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	1 quarterly report on verification of assets	Quarterly assets verification report	

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BUDGET AND TREASURY OFFICE'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
		To ensure a functional yellow and white fleet	Number of reports on fleet management on incidents, repairs, maintenance and licensing of fleet	Fleet management reports submitted in 2022/2023	Internal Municipal Resources	4 Quarterly fleet management reports by 30 th June 2024	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	1 Quarterly fleet management reports	Quarterly fleet management report

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CORPORATE SERVICES DIRECTORATE'S SERVICED DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Institutional development and transformation	Human Resource Human Resource	Effective Human Resources Management	Develop Municipal Communication Strategy	New indicator	Internal Municipal Resources	Approved Communications Strategy by 30 th June 2024	0	0	Submit draft Communication's Strategy to Council	Submit final draft Communication's Strategy to Council for approval	Council resolution on the approval of the Communications strategy
			Submission of employment equity report to Department of employment and Labour	1 Report submitted was in 2022/2023	Internal Municipal Resources	01 employment equity report submitted to Department of employment and Labour by the 30 th June 2024	0	0	01 Employment equity Report	0	Employment Equity report and acknowledgment of submission
			Develop Human Resource Development Strategy	Draft Human Resource Strategy not approved	Internal Municipal Resources	Developed Human Resource Strategy by June 2024	0	0	Draft Human resource Strategy	Final Human Resource Strategy	Council resolution and approved HR strategy
			Number of reviewed organizational structure	2022/2023 organisational structure	Internal Municipal Resource	1 Organisational Structure reviewed by June 2024	0	0	0	1 reviewed Organisational Structure	Council resolution on the adoption of the Organisational Structure
			Number of HR Management Reports	4 HR reports Submitted in 2022/2023	Internal Municipal Resources	4 quarterly HR Report submitted to the Municipal Manager by 30 th June 2024	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	1 HR Report submitted	Proof of submission and HR Management Reports
			Indicator Descriptor: the HR Report should contain – Acting, standby Allowances and overtime, Bonuses, long service awards, retirements, disciplinary, leave taken								
	Human Resources Development	Ensure that the personnel is properly capacitated	Number of approved Workplace Skills Plan	1 Workplace Skills Plan approved in 2022/2023	Internal Municipal Resources	1 approved workplace skills plan by 30 ^{1st} April 2024	0	0	0	1 Approved Workplace Skills Plan	Approved Workplace Skills Plan by the training Committee
			Number of implemented work place skills plan	Implementation of work place skills plan in 2022/2023	Internal Municipal Resources	2 reports on implemented work place skills plan by 30 June 2024	0	0	1 report on implementation of workplace skills plan	1 report on implementation work place skills plan	WSP implementation report
			Functional Training Committee	2 meetings held during 2022/2023	Internal Municipal Resources	4 training committee meetings held by 30 th June 2024	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes and attendance register

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CORPORATE SERVICES DIRECTORATE'S SERVICED DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
	Labour Relation	Functional Local Labour Forum	Number of Local labour forum meetings held as per the approved schedule	2 LLF meetings held in 2022/2023	Internal Municipal Resources	4 local labour forum meetings held by 30 th June 2024	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	1 LLF Meetings	Notices, attendance registers and minutes
	Records management	To have a functional records management unit	Approval of the filling plan	No filling plan in place	Internal Municipal Resources	Filling Plan approved by 31 st December 2023	0	Approved filling Plan	0	0	Tokologo municipality filling plan
			Records management infrastructure put in place	No filling offices in the municipality	Internal Municipal Resources	Filling room/s allocated and utilised by 31 st March 2024	0	0	Filling room/s allocated	0	Approval for filling rooms and pictures
	Information Technology	Regulation of the use of Information Technology and municipal website	Number of ITC Report submitted to the Municipal Manager	4 ITC report submitted in 2022/2023	Internal Municipal Resources	4 quarterly ITC Reports submitted to the Municipal Manager by 30 th June 2024	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	1 ITC Report submitted	ITC reports and proof of submission
			Functioning municipal website	Municipal website not functional in 2022/2023	ICT budget	Functional municipal website by 30 th June 2024	0	0	0	upgraded municipal website	Report on upgraded Municipal website
Public Participation and Good Governance	Good Governance	Improved Organisational Cohesion and Effectiveness	Percentage of Council resolutions implemented	100% council resolutions Implemented for 2022/2023	Internal Municipal Resources	100% council resolutions implemented by 30 th June 2024	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	100% council resolution implemented	Council Resolution Execution Register
Public Participation and Good Governance	Occupational health and Safety	Functional Health and safety Committee	Functional Health & safety Committee	1 Health and safety Committee meeting held in 2022/2023	Internal Municipal Resources	4 Health and safety Committee meetings by 30 th June 2024	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	1 Health and safety Committee meetings	Notices, attendance registers and minutes

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DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
Service Delivery and Infrastructure Development	Water	To improve access to water delivery	Percentage of households with access to water services	100% households had access to water in 2022/2023	Internal Municipal Resources	100% households with access to water services within their sites by 30 th June 2024	100% households with access to water.	100% households with access to water.	100% households with access to water.	100% households with access to water.	List of household with access to water services
			Number of leakages attended	New indicator	Internal Municipal Resources	Attend water leakages in Hertzogville, Boshof and Dealsville by 30 th June 2024	0	0	Number of water leakages reported and attended	Number of water leakages reported and attended	Report and Complaints register on reported leakages
			Status blue drop and water samples tested	Boshof 97.2%, Dealesville 97.2% and Hertzogville 100% in 2022/2023	Internal Municipal Resources	Submission of water samples for testing by 30 th June 2024	0	0	0	Submission of water samples for testing	Proof of submission and results on water samples tested
			Percentage of budget spend on water services	New indicator	Internal Municipal Resources	100% budget expenditure on water services by 30 th June 2024	0	0	0	100% budget spent on waters services	Budget expenditure report on water services
		To ensure 95% access to basic sanitation	Number of household provided with minimum standard of sanitation	households had access to sanitation in 2022/2023	Internal Municipal Resources	9831 household provided with minimum standard of sanitation by 30 th June 2024	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	9831 household provided with minimum standard of sanitation	List of household with access to sanitation
			Status of oxidation ponds	New indicator	Internal Municipal Resources	Maintenance of 3 municipal oxidation ponds by June 30 th June 2024	maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	maintenance of 3 oxidation ponds	Maintenance of 3 oxidation ponds	Quarterly reports on maintenance of oxidation ponds
			Number of drain and sewer blockages	New indicator	Internal Municipal Resources	Attend drain and sewer blockages in Hertzogville, Boshof and Dealsville by 30 th June 2024	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Number of drain and sewer leakages reported and attended	Report and Complaints register on reported leakages
			% of budget spend on sanitation	New indicator	Internal Municipal Resources	100% budget expenditure on sanitation by 30 th June 2024	0	0	0	100% budget spent on sanitation	Budget expenditure report on sanitation services

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DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
	Electricity	To improve access to energy and sanitation	Approved energy plan	New indicator	Internal Municipal Resources	Develop and approved energy master plan 30 th June 2024	0	0	Submit draft energy master plan to Council for endorsement	Submit the final draft energy master plan to Council for approval	Council resolution and approved energy master plan
			No of street light repaired and faulty meters	streetlights and meter boxes were repaired and maintained in 2022/2023	Internal Municipal Resources	Develop operations and maintenance plan for Streetlights and faulty electrical meters by 30 th June 2024	0	0	Submit draft operations and maintenance plan to Council for endorsement	Submit final draft operations and maintenance plan to Council for approval	Council resolution and approved operations and maintenance plan for streetlights and
			Number of awareness campaign.	New indicator	Internal Municipal Resources	4 awareness campaigns on service delivery issues by 30 th June 2024	0	0	Conduct 2 awareness campaigns on service delivery issues	Conduct 2 awareness campaigns on service delivery issues	Report and attendance registers on awareness campaigns conducted
	Roads and storm water		k/m of roads paved	New indicator	Internal Municipal Resources	Develop road operations and maintenance plan by 30 th June 2024	0	0	Submit draft road operations and maintenance plan to Council for endorsement	Submit final draft road operations and maintenance plan to Council for approval	Council resolution and approved road operations and maintenance plan
			Number of street gravelled and pedestrian walking built	New indicator	Internal Municipal Resources	Develop road operations and maintenance plan by 30 th June 2024	0	0	Submit draft road operations and maintenance plan to Council for endorsement	Submit final draft road operations and maintenance plan to Council for approval	Council resolution and approved road operations and maintenance plan
			Refuse removal	Ensure proper maintenance of waste management and removal	Status of Integrated Waste Management Plan (IWMP)	New indicator	Internal Municipal Resources	Reviewed Integrated Waste Management Plan by 30 th June 2024	0	0	Submit reviewed draft IWMP to council for endorsement

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DIRECTORATE TECHNICAL SERVICES - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024											
Key Performance Area	Focus Area	IDP Strategic Objective	Key Performance Indicator	Baseline Indicator	Inputs	Annual Target	Q1 Original Target	Q2 Original Target	Q3 Original Target	Q4 Original Target	Portfolio of Evidence
			Status of landfill sites	landfill sites in Boshof, Hertzogville and Dealesville not maintained in 2022/2023	Internal Municipal Resources	Registration of Municipal landfill sites by 30 th June 2024	0	0	0	Ensure registration of Municipal landfill sites	Landfill sites proof of registration
			Notices of waste removal schedule	New indicator	Internal Municipal Resources	Develop annual notices for waste removal schedule and publicise on municipal notice boards	0	0	0	maintenance quarterly report of landfill sites	Annual notices for waste removal schedule

The Service Delivery and Budget Implementation Plan (SDBIP) has been approved by the Mayor at on the 29th day February 2024

CLLR. B.E. SEAKGE
MAYOR
TOKOLOGO LOCAL MUNICIPALITY

