



Wild Life Haven



**ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION
PLAN**

2018/2019



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INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of circular 13 of National Treasury, "the SDBIP gives effect to the Intergrated Development Plan (IDP) and Budget of the Municipality and will be possible if the IDP and Budget are fully aligned with each other, as required by the MFMA.

As the budget gives effects to the strategic priorities of the Municipality it is important to supplement the budget and the IDP with a management and implementation plan.

the SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected

in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests

that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance .

The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

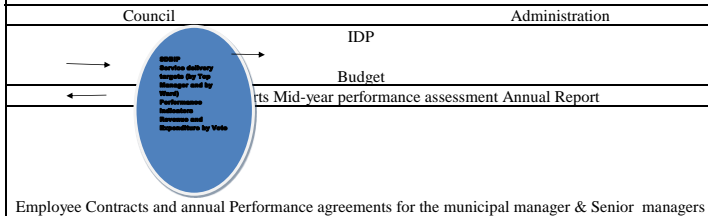
Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. IDP & PMS, IT, Disaster Management ,Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Budget and Treasury (Vote 300)	To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 600)	To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes
Technical Services (500)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
SPED (VOTE 400)	To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 010)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2018-19

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1
SDBIP “contract”



2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as : A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of:
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

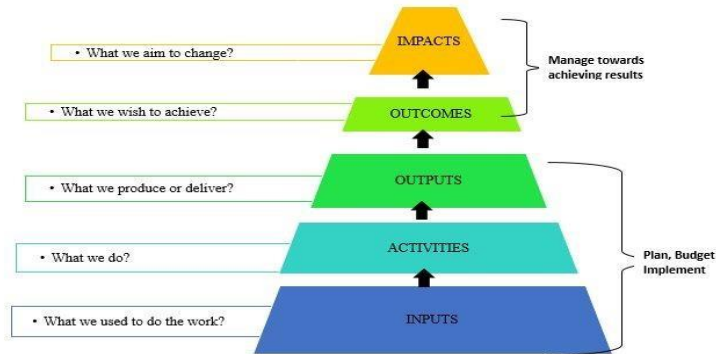
The Maruleng Local Municipality’s 2017/18 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 31 May 2017 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department’s performance will be The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPA) Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



1. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for to all, where a strong economy exists. The vision is:

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how Slogan " **WILDLIFE HAVEN**

The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

Improve community well-being through accelerated service delivery

Facilitate integrated human settlements and agrarian reform

Improve community well-being through accelerated service delivery

Promote local economic development

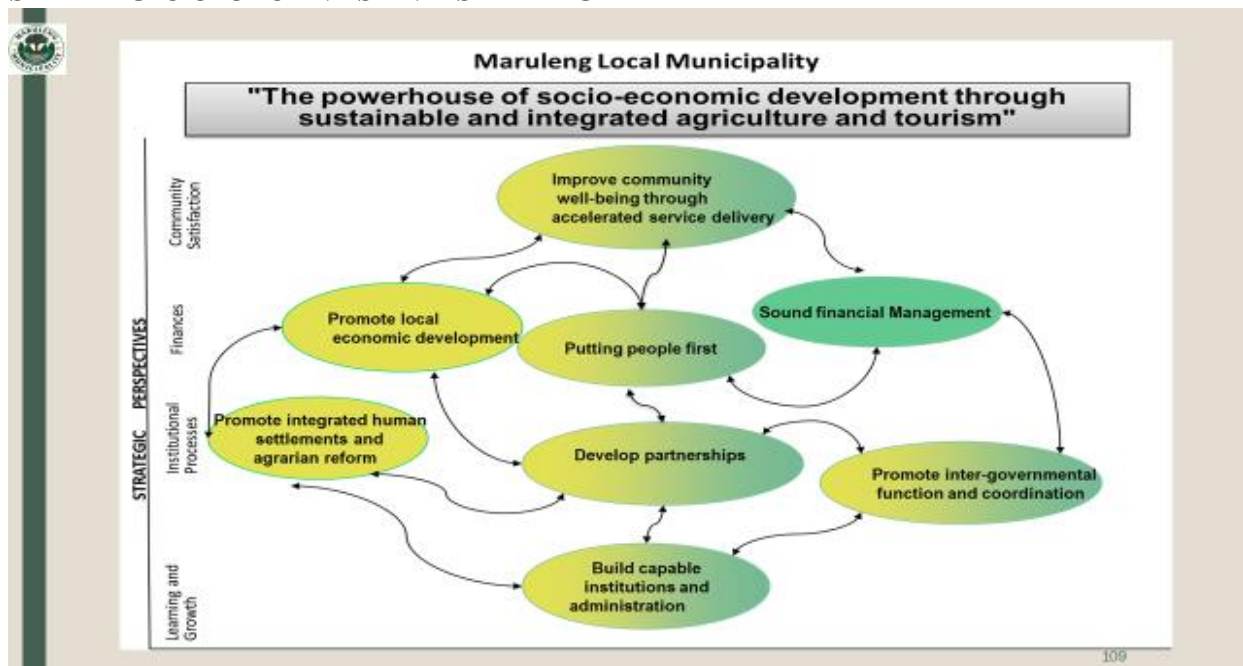
Sound financial management

Putting people first

Build capable institution and administration

House the nation and build integrated human settlement

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		6,842	6,158	4,105	5,474	4,105	5,816	4,447	4,789	7,526	8,210	6,500	4,447	68,420	72,115	76,081
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		322	290	193	257	193	273	209	225	354	386	306	209	3,217	3,391	3,577
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		37	33	22	30	22	32	24	26	41	45	35	24	371	391	413
Interest earned - external investments		650	585	390	520	390	553	423	455	715	780	618	423	6,500	6,851	7,228
Interest earned - outstanding debtors		493	444	296	395	296	419	321	345	543	592	469	321	4,933	5,199	5,485
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		37	33	22	30	22	32	24	26	41	45	35	24	371	391	413
Licences and permits		340	306	204	272	204	289	221	238	374	408	323	221	3,400	3,583	3,780
Agency services		219	197	131	175	131	186	142	153	240	262	208	142	2,185	2,303	2,430
Transfers and subsidies		11,249	10,124	6,749	8,999	6,749	9,561	7,312	7,874	12,373	13,498	10,686	7,312	112,485	123,626	134,227
Other revenue		384	346	231	307	231	327	250	269	423	461	365	250	3,842	4,049	4,272
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		20,572	18,515	12,343	16,458	12,343	17,487	13,372	14,401	22,630	24,687	19,544	13,372	205,724	221,900	237,906
Expenditure By Type																
Employee related costs		7,187	6,468	4,312	5,749	4,312	6,109	4,671	5,031	7,905	8,624	6,827	4,671	71,866	76,465	81,435
Remuneration of councillors		1,119	1,007	671	895	671	951	727	783	1,231	1,343	1,063	727	11,188	11,860	12,571
Debt impairment		2,450	2,205	1,470	1,960	1,470	2,083	1,593	1,715	2,695	2,940	2,328	1,593	24,500	25,823	27,243
Depreciation & asset impairment		2,759	2,483	1,655	2,207	1,655	2,345	1,793	1,931	3,035	3,311	2,621	1,793	27,589	29,079	30,678
Finance charges		8	7	5	6	5	7	5	6	9	10	8	5	80	84	89
Bulk purchases		157	141	94	125	94	133	102	110	172	188	149	102	1,567	1,652	1,742
Other materials		355	319	213	284	213	302	231	248	390	426	337	231	3,549	3,740	3,946
Contracted services		1,066	959	640	853	640	906	693	746	1,173	1,279	1,013	693	10,660	11,236	11,854
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		5,018	4,516	3,011	4,014	3,011	4,265	3,262	3,512	5,520	6,021	4,767	3,262	50,178	51,818	54,642
Loss on disposal of PPE		247	223	148	198	148	210	161	173	272	297	235	161	2,474	2,607	2,751
Total Expenditure		20,365	18,329	12,219	16,292	12,219	17,310	13,237	14,256	22,402	24,438	19,347	13,237	203,650	214,364	226,952
Surplus/(Deficit)		207	187	124	166	124	176	135	145	228	249	197	135	2,074	7,537	10,954
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2,634	2,370	1,580	2,107	1,580	2,239	1,712	1,844	2,897	3,160	2,502	1,712	26,337	26,812	28,129

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	
Transfers and subsidies - capital (in-kind - all)													-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2,841	2,557	1,705	2,273	1,705	2,415	1,847	1,989	3,125	3,409	2,699	1,847	28,411	34,349	39,083	
Taxation													-	-	-	-	-
Attributable to minorities													-	-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-	-
Surplus/(Deficit)	1	2,841	2,557	1,705	2,273	1,705	2,415	1,847	1,989	3,125	3,409	2,699	1,847	28,411	34,349	39,083	

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Multi-year expenditure to be appropriated	1																
Vote 1 - Executive and Council														-	-	-	-
Vote 2 - Budget and treasury														-	-	-	-
Vote 3 - Corporate Services														-	-	-	-
Vote 4 - Planning and Development														-	-	-	-
Vote 5 - Community and Social Services														-	-	-	-
Vote 6 - Sports and Recreation		2,382	2,144	1,429	1,906	1,429	2,025	1,548	1,667	2,620	2,858	2,263	1,548	23,820	14,324	20,356	
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		5,615	5,054	3,369	4,492	3,369	4,773	3,650	3,931	6,177	6,738	5,334	3,650	56,150	74,751	77,619	
Vote 10 - Water														-	-	-	-
Vote 11 - Public Safety														-	-	-	-
Vote 12 - Electricity Distribution														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital multi-year expenditure sub-total	2	7,997	7,197	4,798	6,398	4,798	6,797	5,198	5,598	8,797	9,596	7,597	5,198	79,970	89,075	97,975	
Single-year expenditure to be appropriated																	
Vote 1 - Executive and Council														-	-	-	-
Vote 2 - Budget and treasury														-	-	-	-
Vote 3 - Corporate Services		1,908	1,717	1,145	1,526	1,145	1,622	1,240	1,336	2,099	2,290	1,813	1,240	19,080	12,850	8,390	
Vote 4 - Planning and Development														-	-	-	-
Vote 5 - Community and Social Services		270	243	162	216	162	230	176	189	297	324	257	176	2,700	1,300	1,300	
Vote 6 - Sports and Recreation														-	-	-	-
Vote 7 - Waste Management														-	-	-	-
Vote 8 - Waste water Management														-	-	-	-
Vote 9 - Roads and Transport														-	-	-	-
Vote 10 - Water														-	-	-	-
Vote 11 - Public Safety		200	180	120	160	120	170	130	140	220	240	190	130	2,000	3,500	4,800	
Vote 12 - Electricity Distribution														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital single-year expenditure sub-total	2	2,378	2,140	1,427	1,902	1,427	2,021	1,546	1,665	2,616	2,854	2,259	1,546	23,780	17,650	14,490	
Total Capital Expenditure	2	10,375	9,338	6,225	8,300	6,225	8,819	6,744	7,263	11,413	12,450	9,856	6,744	103,750	106,725	112,465	

Performance Indicators and Targets for the following Key Performance Areas

1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Organisational Scorecard

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	Turnaround time in processing land use applications from the date received	30 days	Operational	30 days	30 days	30 days	30 days	30 days	SPED	LUMS updated reports
			Turnaround time in processing building plans from the date submitted	90 days		90 days	90 days	90 days	90 days			
400	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	1	1	1	SPED	Quarterly reports
400	Ensure that SPLUMA campaigns are conducted to educate communities about this act	SPLUMA campaigns	Number of SPLUMA campaigns conducted	4	101,855	4	1	1	1	1	SPED	Quarterly reports
400	Ensure LUMS campaigns are to educate communities about the usage of land	Land Use Management Scheme campaigns	Number of LUMs campaigns conducted	4	101,855	4	1	1	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisition of land	Land acquisition for development	Amount set aside for acquisition of land	9,000,000	3,000,000	3,000,000	750,000	750,000	750,000	750,000	SPED	Financial statement

BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS

IDP Strategic Objective: Improve community well-being through accelerated service delivery

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.2 Roads, bridges and stormwater management												
500	To up grade a road from gravel to paved road	The Oaks internal streets	Number of kilometres of The Oaks internal streets paved	Designs	7,800,000	1km	Appointment of Contractor	1 km Base Completed	1km paving completed	1km commissioned	Technical Services	Completion certificate

500	To up grade a road from gravel to paved road	Hlohlokwe access road	Number of kilometres of Hlohlokwe access road paved	3.3km road paved	1,200,000	1.2km	1.2km paving completed	1.2km commissioned	No target this quarter	No target this quarter	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Number of kilometres of Balloon access road surfaced	Designs completed	15,250,000	1km	Appointment of Contractor	1km Earthworks completed	lowlevel bridges foundation complete	1 km road surfaced	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Santeng graveyard access road	Number of metres of Santeng graveyard access road paved	New	4 350 000 (Adjusted)	500m	No target this quarter	Designs completed	Contractor appointment	500m road paved	Technical Services	Completion certificate
500	To up grade a road from gravel to tarred road	Lorraine - Belville road	Number of kilometres of Lorraine Belville road tarred	2km constructed	3 400 000 (Adjusted)	1km surfacing	1km tarred road completed	1km commissioned	No target this quarter	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Bismarck access road	Number of km of Bismarck road rehabilitated	Damaged road	1 170,000 (Adjusted)	1km	Designs completed	No target this quarter	Contractor appointment	1 km road rehabilitated	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Hoedspruit internal streets	Number of km of Hoedspruit internal streets paved	Pot-holed road	1 500,000 (Adjusted)	1km	Designs completed	No target this quarter	Contractor appointment	1 km road paved	Technical Services	Designs completed
500	To rehabilitate a road	Rehabilitation of Kampersrus road	Number of metres of Kampersrus road rehabilitated	Damaged road	2 500,000 (Adjusted)	500m	Designs completed	No target this quarter	Contractor appointment	500m road rehabilitated	Technical Services	Designs completed
500	To rehabilitate a road	Worcester access road	Number of metres of Worcester road rehabilitated	Damaged road	4 750,000 (Adjusted)	500m	Designs completed	No target this quarter	Contractor appointment	500m road rehabilitated	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Butswana access road	Number of metres of Butswana access road paved	Gravel road	4 700 000 (Adjusted)	500m	Designs completed	No target this quarter	Contractor appointment	500m road paved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Madeira access road	Number of km of Madeira access road paved	Gravel road	6,900,000	1km	Contractor appointed	1km Earthworks completed	1km paving completed	commissioning	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Willows access road	Number of km of Willows access road paved	Gravel road	4 200 000 (Adjusted)	1km	Designs completed	No target this quarter	Contractor appointment	1km road paved	Technical Services	Designs completed
500	To up grade a road from gravel to paved road	Newline-Ga-Fanie access road	Number of metres of Newline-Ga-Fanie access road paved	Gravel road	4,350,000 (Adjusted)	500m	Designs completed	No target this quarter	Contractor appointment	500m road paved	Technical Services	Designs completed

2.3 Solid Waste management

600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/19	2044	7 060 000(Adjusted)	11 206	11,206	11,206	11,206	11,206	Community Services	Quarterly reports
600			Number of commercial, institutional and industrial centres with access to solid waste removal services	50 business		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports

2.4 Cemeteries

500	Ensure that cemeteries are fenced	Fencing of cemeteries	Number of cemeteries fenced (upgraded)	6	1,900,000	5	Contractor appointed	Poles planted	5 graveyards fenced (smooth wire 4,88m thick and fully galvanised, gates, concrete for posts, diamond mesh & VIP toilets)	Commissioning of fenced graveyards	Technical Services	Completion certificates
2.5 Recreational facilities (sports & community halls)												
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	% completion construction of Maruleng indoor sports centre	90% completion (brick work completed)	14 500 000 (Adjusted)	100% completion	95% completed	Completion	No target this quarter	No target this quarter	Technical Services	Completion certificates
500	Ensure the construction of Sports Field	Calias Sports Field	% completion construction work of Calias Sports Field	New	10,320,150	20% (foundation work completed)	Contractor appointed	5% palisade fence completed	10% Grand stand in progress	20% Ablusion block foundation completed	Technical Services	Completion certificates
2.6 Maintenance and Repairs												
500	Ensure appropriate maintenance of municipal electrical equipments	Electricity	Number of electrical equipments maintained	300	250,000	300 electrical equipments	75	75	75	75	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	148	300 000 (Adjusted)	148	37	37	37	37	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of roads and bridges	Roads and bridges	Km roads and bridges maintained	308km	1,000,000	308km	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	600,000	13	3	3	3	4	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of vehicles	Routine mainatenance of vehicles	Number of Vehicles maintained	10	750,000	10	10	10	10	10	Corporate Services	Maintenance reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal heavy machines maintained	3	1 000 000 (Adjusted)	3	3	3	3	3	Technical Services	Quarterly reports
500	Ensure the development of road master plan	Road Master Plan	Number of road master plans developed	New	1,000,000	1	Development of specification	Appointment of service provider	Draft plan completed	Plan adopted by Council	Technical Services	Road master plan
500	Ensure that municipal buildings are renovated	Restoration of municipal buildings	Number of municipal buildings renovated	Damaged buildings	2,000,000	1	No target this quarter	Development of specification	Appointment of service provider	1 building renovated	Technical Services	Completion certificate
500	Ensure that Maruleng vehicle testing centre is rehabilitation	Maruleng vehicle testing centre	Number of building repaired	Dilapidated testing centre	0 (Adjusted)	1	No target this quarter	Development of specification	Appointment of service provider	1 building renovated	Technical Services	Completion certificate
500	Ensure that high mast lights are erected in strategic places	High mast lights	Number of high mast lights erected	New	2,000,000	4	No target this quarter	Development of specification	Appointment of service provider	4 high mast lights erected	Technical Services	Completion certificate
500	Ensure that learners centre class room is upgraded	Thusong learner centre classroom	Number of learner centre classrooms upgraded	New	0 (Adjusted)	1	No target this quarter	Development of specification	Appointment of service provider	Learners centre class room completed	Technical Services	Completion certificate
500	Routine Maintenance of Speed Machines	Speed Machines	Number of Speed machines maintained	2	80 000 (Adjusted)	2	No target this quarter	1	No target this quarter	1	Community Services	Quarterly reports

500	Ensure the construction of community hall	Parks and gardens	Number of parks and gardens maintained	4	150,000	4	4	4	4	4	Community Services	Quarterly reports
2.7 Other Assets												
300	To purchase office furniture	Office furniture	Number Office furniture purchased	N/A	1,000,000	5 tables and 10 chairs	No target this quarter	No target this quarter	Development of specification and submission to budget	5 tables and 10 chairs procured	Budget and Treasury	Financial report
300	To Purchase office equipment	Office Equipment	Number of Office equipment purchased	N/A	370,000	5 office equipment	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	5 office equipment procured	Budget and Treasury	Financial report
200	To purchase IT equipments	IT equipments	Number of IT equipments purchased	N/A	250,000	5 laptops & 10 desk top computers	Development of specification and submission to budget and treasury for procurement of goods	5 laptops & 10 desk top computers procured	No target this quarter	No target this quarter	Corporate Services	Financial report
200	Ensure the soft ware is upgraded	software	Software upgraded	Software upgraded	650,000	Software upgraded	Software upgraded	Software upgraded	Software upgraded	Software upgraded	Corporate Services	Reports
500	Ensure the upgrading of the existing access control equipments	Access control equipment	Number of access control equipments upgraded	New	500,000	2	No target this quarter	Development of specification and submission to budget and treasury	Appointment	Access controlled equipment installed	Technical Services	Reports
500	Purchasing of plant and equipment	Plant and Equipment	Number of plant and equipment purchased	N/A	450000(Adjusted)	2	No target this quarter	No target this quarter	No target this quarter	2	Technical Services	Financial report
500	Ensure that water cooler is purchased	Water cooler	Number of water coolers purchased	New	0 (Adjusted)	10	No target this quarter	No target this quarter	Development of specification and submission to budget	Water cooler is purchased	Community Services	Financial report
10	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	N/A	1 075,000(Adjusted)	5(4 cars and 1. Waste struck)	Development of specification and submission to budget and treasury	Appointment of service provider	5(4 cars and 1. Waste struck)	No target this quarter	Corporate Services	Financial report
10	Upgrading of server room	Server room upgrade	Number of server rooms upgraded	Server room	1,200,000	1	Development of specification and submission to budget and treasury	Appointment of service provider	Sever room upgrading completed	No target this quarter	Corporate Services	Financial report
500	Purchasing and repair of air conditioners	Air conditioners	Number of air conditioners Purchased	new	400,000	3	Development of specification and submission to budget and treasury	Appointment of service provider	Installation of air conditioners	No target this quarter	Technical Services	Financial report
500	Purchasing of two way radios	Two way radios	Number of two way radios purchased	new	0(Adjusted)	2	No target this quarter	No target this quarter	Development of specification and submission to budget	Two-way radios purchased	Community Services	Financial report
500	Ensure that road traffic signs are erected	Road Traffic Signs	Number of Road Traffic Signs erected	New	10,000	5	No target this quarter	No target this quarter	Development of specification and submission to budget	Rroad traffic signs erected	Community Services	Report

500	Ensure that municipal infrastructure plan is developed	Municipal Infrastructure Plan	Development of Municipal Infrastructure Plan	New	Operational	Municipal Infrastructure Plan developed	No target this quarter	No target this quarter	No target this quarter	Municipal Infrastructure Plan developed	Technical Services	Municipal Infrastructure Plan
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective: Promote local economic growth

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP (NKPI)	500	1 169 000	150	113	37	No target this quarter	No target this quarter	Technical Services	Quarterly reports
400	Ensure that K2C is supported	K2C support	Number K2C programmes supported	3	200,000	4	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	2 (environmental monitors & river restoration)	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED programmes	Number of LED programmes supported (inclusive of SMMEs)	8	150,000	8	2	2	2	2	SPED	Quarterly reports
400	Ensure that LED Forums are convened	LED Forums	Number of LED Forums convened	2	operational	2	1	No target this quarter	1	No target this quarter	SPED	Quarterly reports

400	Ensure the promotion of tourism in the municipal area	Tourism	Number of existing tourism activities supported	3	650.000	3	1(Getaaway show)	No target this quarter	1 (Marula festival)	1 (Durban indaba)	SPED	Quarterly reports
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KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
300	Ensure credible valuation roll in place by 30 June 2018	Supplementary valuation roll (2018/2019)	# of supplementary taxes implemented	2017/18Valuation roll	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Summary of valuations, complete detail on financial system
300	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	3 months	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	71%	72%	73%	80%	Budget and Treasury	Financial reports
	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	2017/18 Enhancement Revenue Strategy	Operational	1	No target this quarter	No target this quarter	No target this quarter	2017/18 Enhancement Revenue Strategy	Budget and Treasury	2016/17 Enhancement Revenue Strategy
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports
			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports
300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
			Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports
			Number of S72 reports submitted to Council and	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution

300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	20 Reports	5	5	5	5	Budget and Treasury	Council Resolutions
300	Submission of annual financial statements within prescribed timeframe	Annual financial statements (MFMA compliance)	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/18	Unaudited AFS submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe	Annual Performance Report (MFMA compliance)	Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Draft Annual Performance report to AG by 31/08/18	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	90%	84,864,053	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	25,020,150	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	28%	3,300,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	100%	103,750 150	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

200	Ensure improved audit opinion	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	4 550 000 (Adjusted)	1	25%	50%	75%	100%	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems	External auditing	Submit AG Action Plan to Council by 31 January	90%	Operational	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Budget and Treasury	A-G Auditing Action Plan
200	To improve municipal internal controls and systems	External auditing	% of A-G queries resolved	90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
				90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
200	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations submitted to Council	4	530,000	4	1	1	1	1	Municipal Manager	Quarterly reports

200	To promote good governance	Internal auditing	% internal audit findings resolved	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
200	To promote good governance	Internal auditing	Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	600,000	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0	Operational	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Annual review of strategic risks plan	Risk Based internal Plan	Operational	1 Strategic Risk reviewed	1 Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	Risk Based internal Plan	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	0 (Adjusted)	2	No target this quarter	No target this quarter	No target this quarter	2 Risk Assessment	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports

5.2 Council and Oversight Structures (Putting people first)

200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
200	To promote good governance	MPAC	Number of MPAC meetings held	11	400,000	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council sitting supported	17	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule Executive committee meetings held	7	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of schedule portfolio committees meetings held	16	Operational	16	4	4	4	4	Corporate Services	Quarterly reports

(5.3 Disaster Risk Management)

200	Ensure appropriate response to disaster management	Review of DRM plan	Review of Disaster Risk Management Plans reviewed	2016/17 DRM plan	Operational	1	Develop specification	Appointment of service provider	Draft DRM plan presented to Council	Adopted DRM plan	Community Services	Council resolution
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management strategic planning session	Number disaster risks management strategic planning session held	0		1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Number disaster risks management awareness campaigns held	12	1,100,000	4	1	1	1	1	Community Services	Quarterly reports

IDP Strategic Objective: Putting people first

5.4 Public Participation

200	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	6	650,000	4	1	1	1	1	Corporate Services	Quarterly reports
			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Compliants Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3,150,000	14	14	14	14	14	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	148	operational	148	42	42	42	42	Corporate Services	Quarterly reports
200	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2017/18 Communication Strategy	65,500	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quarterly reports
10	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	4	650,000	4	4	4	4	4	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	12,000	4	4	4	4	4	Corporate Services	Financial report

IDP Objective: Putting people first

5.4. Council Special Programmes

600	Provide support to designated groups	Elderly	Number of elderly initiatives supported	4	91,855	4	1	1	1	1	Municipal Manager	Quarterly reports
600	Provide support to elderly	Maruleng 16 Days of activism	Number of 16 days of activism initiatives supported	1	36,855	1	No target this quarter	1	No target this quarter	No target this quarter	Municipal Manager	Reports
600	Provide support to HIV/AIDS initiatives	HIV/AIDS programmes	Number of HIV/AIDS awareness road-shows held	24	120,000	12	3	3	3	3	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Gender programme	Number of gender meetings held	4	151,855	4	1	1	1	1	Municipal Manager	Quarterly reports

600	Provide support to designated groups	Women's month programme	Number of women's month activities initiated and supported	2	58,855 (Adjusted)	2	2	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Reports
600	Congratulate mothers who give birth on the 1st January	New born baby	Number of hospital visited	1	15,000	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Quarterly reports
600	Provide support to designated groups	Maruleng youth programmes	Number of youth initiatives initiated supported	8	250000 (Adjusted)	6	No target this quarter	No target this quarter	No target this quarter	6	Municipal Manager	Quarterly reports
600	Ensure that Mayoral sports tournament is organised	Mayoral sports tournament	Number of Mayoral sports tournament held	2	600,000	2	2	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports
600	Provide support to designated groups	Disability Programme	Number of disability forum meetings held	2	66,855	4	1	1	1	1	Municipal Manager	Quarterly reports
600	Encourage and reward best performance	Awards to best performing schools	Number of schools receiving awards	1	81,855	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Reports
600	Provide support to arts and cultural programmes	Arts & cultural support programme	Number of arts and cultural initiatives supported	8	300000 (Adjusted)	4	No target this quarter	4	No target this quarter	No target this quarter	Community Services	Quarterly reports
600	Provide support to learners through education guidance	Educational programmes	Number of career exhibition held	1	131 855 (Adjusted)	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services/Municipal Manager	Quarterly reports
600	Ensure that road awareness campaigns are held	Arrive Alive	Number of arrive alive campaigns held	2	41,855	2	No target this quarter	1	1	No target this quarter	Community Services	Quarterly reports
600	Ensure that greening initiatives are initiated	Greening programme	Number of greening initiatives initiated	2	63,710	2	1	1	No target this quarter	No target this quarter	Community Services	Quarterly reports
600	Ensure that educational awareness campaigns on waste management are held	Educational Awareness campaign on waste magement	Number of awaness campaigns on waste management organised	1	76,855	1	No target this quarter	1	1	No target this quarter	Community Services	Quarterly reports
10	Ensure that the driver of the year competition is held	Driver of the year	Number of the driver of the year competitions held	0	7,355	1	No target this quarter	1	No target this quarter	No target this quarter	Corporate Services	Quarterly reports
500	Ensure that energy forums are hosted	Energy Forum	Number of energy forums hosted	4	31,855	4	1	1	1	1	Technical Services	Quarterly reports
600	Ensure that library awareness campaigns are held	Library awareness campaigns	Number of library awaness campaigns held	4	101,855	4	1	1	1	1	Community Services	Quarterly reports
	Hosting Go Lomisa Morula event	Go Lomisa Morula	Number of events hosted	1	1,200,000	1	No target this quarter	No target this quarter	1	No target this quarter	SPED	Quarterly reports
	Hosting of SAMISA event	SAMISA	Number of events hosted	New	1 170 000 (Adjusted)	1	1	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports

600	Ensure that cleaning campaigns are held in villages	Cleanest village	Number of cleanest village campaigns held	4	31,855	1	1	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration												
6.1 IDP												
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 31 May 2018	800,000	Adopted by Council by 31 May 2019	Process plan	Analysis, Strategy and draft projects	Draft IDP/Budget	Final IDP /Budgrt	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	350,000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report
IDP Strategic Objective: Build capable institution and administration												
6.2 PERFORMANCE MANAGEMENT												
200	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	4	Operational	6	6	6	6	6	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessments conducted (S54 & 56)	2	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 2018/19)	1 (annual assessment for 2018/19)	Municipal Manager	Assessment reports
	Sustain management of performance for other officials other than Section 54 & 56		Number of other officials other than S 56 managers with Performance Plans	0	Operational	20	Development of Performance Plans	Development of Performance Plans	Performance Reviews	Performance Reviews	Corporate Services	Performance Plans
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the 29 March 2018	Operational	1	Draft annual performance report	Draft annual report	Annual and oversight reports adopted by March 2019	No target this quarter	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration												
6.3 Skills Development and Employment Equity												
10	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	1,500,000	70	20	20	20	10	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2 (Senior technician & technician)	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly reports
		Workplace skills plan (Spatial Planning skills)	Number of municipal personnel with capacity/skills on spatial planning	4	Operational	1 (LUMS officer)	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly reports

10	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	1	No target this quarter	1	Corporate Services	EE reports
10	Ensure that HR Working Groups sessions are held	HR Working Groups	Number of sessions held	4	50,000	4	1	1	1	1	Corporate Services	Reports
10	Ensure that Team Building sessions are held	Team Building Ethics	Number of team building sessions held	New	100,000	1	No target this quarter	1	No target this quarter	No target this quarter	Corporate Services	Reports

IDP Strategic Objective: Build capable institution and administration

6.4. Human Resource Management, Legal Services & Occupational Health and Safety

10	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479,998	1,500,000	1,500,000	375,000	375,000	375,000	375,000	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	83,134,053	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	3 250 000(Adjusted)	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	2 500 000(Adjusted)	0	0	0	0	0	Corporate Services	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with signed Service Level Agreement	20		25	5	5	5	5	Corporate Services	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	1	Corporate Services	Quarterly reports

IDP Strategic Objective: Build capable institution and administration

6.5 Policies and By-laws

10	To ensure implementation of law-enforcement	Policy development by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	290 000 (Adjusted)	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	15	No target this quarter	No target this quarter	No target this quarter	15	Corporate Services	Policy and by-law register

Number of indigent households with access to free basic electricity	Update indigent register,submit the updated register to ESKOM & receive reports of indigent households receiving free kilowarts of electricity	Ensure that indigent households do receive free basic electricity	SDBIP Quarterly Reports	Number of indigent households receiving free kilowatts of electricity when purchasing electricity	None or late submission of information by ESKOM	Output	Cumulative	Quarterly	No	Provision of free basic electricity to the indigent household for their betterment of life	Director Technical Services
Number of km of Hlohlokwe access road paved by 30/06/19	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of kilometres of paved road	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Lorraine-Bellville road paved by 30/06/19	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Designs of 3km of The Oaks internal streets developed	Road surfacing and kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of surfaced road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Kanana- Mahlomelong access road paved by 30/06/19	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Designs of 3.2km of The Balloon access road developed	Appointment of sevice provider to develop design.	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Santeng access road paved by 30/06/19	Appointment of a service provider to develop designs, Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Madeira road paved by 30/06/19	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Development of designs of 3km road	Appointment of sevice provider to develop design.	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services

Number of km of Kampersrus road rehabilitated	Appointment of a contractor, site establishment, laying of storm water pipes, sub-base, base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Bismarck road rehabilitated	Appointment of a contractor, site establishment, laying of storm water pipes, sub-base, base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Kampersrus road rehabilitated	Appointment of a contractor, site establishment, laying of storm water pipes, sub-base, base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Worcester road rehabilitated	Appointment of a contractor, site establishment, laying of storm water pipes, sub-base, base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Development of designs of 3km road	Appointment of service provider to develop design.	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Development of designs of 3km road	Appointment of service provider to develop design.	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Development of designs of 3km road	Appointment of service provider to develop design.	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilometres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Development of designs of 3km road	Appointment of service provider to develop designs, appointment of a contractor & low level bridges constructed	Construct low level bridges to improve access by road users	SDBIP Quarterly Reports	Counting number of bridges constructed	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services

Number of households and business establishments with basic waste collection	Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments	Provide basic refuse removal services to rural households	SDBIP Quarterly Reports	Counting number of households were refuse is collected	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Increased number of households and business establishment with access to basic refuse removal	Director Technical Services
Number of graveyards fenced	Identification of cemeteries to be fenced, appointment of service provider to develop designs, appointment of a contractor & cemeteries fenced	Upgrade cemeteries	SDBIP Quarterly Reports	Counting number of cemeteries fenced	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved cemeteries for the departed to rest in dignity	Director Technical Services
% construction of indoor sports centre	Construction of foundation and concrete wall to the window level	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of indoor sports centre completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation and super structure (concrete wall) constructed to the window level	Director Technical Services
% completion construction work of Willows multi-purpose hall	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, earthwork, foundation & construction to the window level	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of sports field and community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Designs and construction of multi-purpose community hall to the window level	Director Technical Services
% completion of Bochabelo community hall	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, site establishment, earthwork, foundation	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation work completed	Director Technical Services
Number of street lighting maintained	Development of maintenance plan, maintain streetlights when a need arise	To ensure that streetlights are maintained to serve as safety measures during the night	SDBIP Quarterly Reports	Counting number of street lights maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Maintained street lighting to improve visibility and safety	Director Technical Services
Km roads and bridges maintained	Development of maintenance plan, conduct routine maintenance	To ensure that roads and bridges are maintained to improve access to road users	SDBIP Quarterly Reports	Counting kilometres of roads and bridges maintained	None	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of municipal buildings maintained	Regular inspections of municipal buildings, development of maintenance plan & regular maintenance of municipal buildings	To ensure that municipal buildings are regularly maintained	SDBIP Quarterly Reports	Counting the number of buildings maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Increased life span of assets	Technical Services

Number of machines maintained	Regular inspections of machines, evaluate mechanical faults on machines and send out report for repair to service provider. Ensure that machines are not out service for longer than 3 days	To ensure that machines are well maintained so that service delivery is not interrupted	SDBIP Quarterly Reports	Counting number of machines maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
Number of parks and gardens maintained	Development of maintenace plan, conduct daily routine maintenance of parks and gardens	To ensure that parks and gardens are maintained to serve as recreational facilities	SDBIP Quarterly Reports	Counting the number parks and gardens maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Director Technical Services
Development of municipal infrastructure plan	Monitor the development of municipal infrastructure plan	Development of municipal plan to improve the infrastructure development in the municipality	SDBIP Quarterly Reports	Number of plans developed	Capacity on the development of the plan	Output/input	Non-Cumulative	Quarterly	New indicator	Improved the infrastructure development in the municipality	Director Technical Services
Number Office furniture purchased	Develop specifications, quotations and procurement of office furniture	To provision of furniture to staff for effective service delivery	SDBIP Quarterly Reports	Counting the number of furniture purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Conducive working Environment	Corporate Services
Number of IT equipments purchased	Conduct needs analysis,develop specifications, quotations and procurement of IT equipments	To improve the IT network system	SDBIP Quarterly Reports	Counting number of IT equipments purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT systems	Municipal Manager
Number of server rooms upgraded	Develop specifications, advertise and appointment of service provider & upgrader the server room	To improve the IT network system	SDBIP Quarterly Reports	Counting number of server rooms upgraded	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT systems	Municipal Manager
Number of access controlled equipments installed	Develop specifications, advertise and appointment of service provider & install access control equipments	To have well-controlled access to municipal offices and improve security	SDBIP Quarterly Reports	Counting number of access control installed	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Safer Environment	Technical Services
Value of equipments purchased	Develop specifications, quotations and procurement of equipments	To impve service delivery	SDBIP Quarterly Reports	Counting number of vehicle purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services

Number of skip bins containers purchased	Develop specifications, advise & procurement of 40 x skip bins containers	To improve waste management	SDBIP Quarterly Reports	Counting number of skip bins containers purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of sidewalk litter bins purchased	Develop specifications, quotations and procurement of 70 side walk litter bins	To improve waste management	SDBIP Quarterly Reports	Counting number of sidewalk litter bins purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of two-way radios purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve communication during off-hours	SDBIP Quarterly Reports	Counting number of two-way radios purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved communication	Technical Services
Number of Pro Laser 4 speed measuring machine purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve road maintenance	SDBIP Quarterly Reports	Counting number of Pro-Laser 4 speed measuring machine purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved road infrastructure in the municipality	Technical Services
Number of vehicles are purchased	Conduct needs analysis, develop specifications, advise and procurement of 3 x vehicles	To improve service delivery	SDBIP Quarterly Reports	Counting number of vehicles are purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services

KPA : LOCAL ECONOMIC DEVELOPMENT

Indicator title	Short definition	Purpose/importance	Source/collectio n of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
Number of capacity building workshops and training conducted	Support SMMEs with business registration, provide business training and capacity	Strengthen local economic development	SDBIP Quarterly Reports	Counting number of SMME	Poor attendance by SMMEs	Output	Cumulative	Quarterly	No	Empower SMMEs	SPED
Number of work opportunities created through EPWP	Facilitate appointments & support programme	Creation of jobs	SDBIP Quarterly Reports	Number of work opportunities created through EPWP	Delay and dispute in appointments	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of LED Forums held	Establishment of a forum for engagement in order to promote economic growth	To provide support for local economic development	SDBIP Quarterly Reports	Counting number of LED Forums held	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of existing tourism activities supported	Supported tourism activities: Durban Indaba, Marula festival, Rand Easter show	To market the municipality	SDBIP Quarterly Reports	Counting number of tourism activities supported	Adequate promotional material	Output	Cumulative	Quarterly	No	Attract investment in order to grow the economy by marketing the municipality	SPED

Number K2C programmes supported	Provide human, financial and infrastructure support to K2C Biosphere initiatives	To ensure K2C Biosphere environmental management program supported	SDBIP Quarterly Reports	Counting number of K2C programmes supported	None	Output	Cumulative	Quarterly	No	Sustained environmental management	SPED
Number of LED programmes supported	Provide support to Kudumela development agency, recycling project at Worcester & Naresic- Youth rural development programme	To provide support for local economic development	SDBIP Quarterly Reports	Counting number of LED programmes supported	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED

KPA : FINANCIAL VIABILITY

Indicator title	Short definition	Purpose/importance	Source/collectio n of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
Number of financial management policies reviewed	Develop specification. Appoint the service provider. Circulate the draft policies to stakeholders for inputs. Submit the reviewed policies to council for approval.	To ensure review of policies for effective financial management	SDBIP Quarterly Reports	Number of financial policies reviewed	Delay in reviewing	Output	Cumulative	Quarterly	No	Reviewed policies in order to increase revenue generation	CFO
% of supplementary taxes implemented	Identification of properties to be included in the supplementary roll. Appointment of the valuer. Data collection. Draft supplementary roll. Public consultation. Certified roll.	Revenue enhancement	SDBIP Quarterly Reports	Counting number of supplementary valuation rolls developed	Delay in consultation processes	Output	Cumulative	Quarterly	No	Develop credible valuation roll in order to enhance revenue	CFO
Number of revenue enhancement strategies reviewed	Send the strategy for inputs by other departments. Present the draft review to management. Submit to council for approval	To ensure review of revenue enhancement strategy so as to increase revenue collection	SDBIP Quarterly Reports	Number of revenue enhancement strategies reviewed	Delay in reviewing	Output	Non-cumulative	Quarterly	No	Reviewed policies for effective financial management	CFO
% compliance to Asset standard (GRAP 17)	Receive new acquisition, bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation into the asset register takes effect.	To ensure that the Asset Register is compiled according to the required standards so that it becomes credible.	SDBIP Quarterly Reports	Calculating percentage compliance to asset management required standards	Unaccountated assets	Output	Cumulative	Quarterly	No	Asset GrRAP compliant in order to increase the life span of municipal assets	CFO
Number of assets verifications conducted	Receive new acquisition, bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation into the asset register takes effect.	To ensure that the Asset Register is compiled according to the required standards so that it becomes credible.	SDBIP Quarterly Reports	Calculating number of asset verifications conducted	Unaccountated assets	Output	Cumulative	Quarterly	No	Asset GrRAP compliant in order to increase the life span of municipal assets	CFO
% of cost coverage, % of revenue collected monthly & % of debt coverage ration	Monitoring debt collections	To improve municipal debt collections	SDBIP Quarterly Reports	% of debt collected	None payment for services	Output	Cumulative	Quarterly	No	Improved revenue collection	CFO
% migration to MSCOA	Monitor the migration processes to MSCOA	Compliance to MSCO	SDBIP Quarterly Reports	% migration to MSCOA	Capacity to implement the process plan	Output	Cumulative	Quarterly	New indicator	Uniform reporting for municipalities	CFO
% compliance to SCM regulations	Develop municipal procurement plan, capacitate bid committees, bid committees meet as per procurement plan, 100% compliance with SCM policy and no irregular, fruitless, wasteful and unauthorized expenditure.	Ensure that municipal procurement system is conducted in terms of SCM regulations	SDBIP Quarterly Reports	Calculating percentage compliance to SCM regulations	None compliance to procurement plan	Output	Cumulative	Quarterly	No	100% compliance to SCM regulations in order to achieve value for money	CFO

% compliance to MIG expenditure	Capture spending on MIG projects . Compile spending report in terms of section 71 reports	To ensure effective implementation of MIG projects in order to ensure acceleration of delivery of basic service (infrastructure development)	SDBIP Quarterly Reports	Calculating percentage MIG expenditure on quarterly basis.	None compliance to procurement plan	Input and output	Cumulative	Quarterly	No	Improved management of municipal grants spending	CFO
% of operation and maintenance budget allocated	Monitor the allocation of operation and maintenance budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage operation and maintenance budget allocated	None compliance to MFMA	Input and output	Non-Cumulative	Quarterly	New indicator	Accelerated service delivery	CFO
% of capital budget spend	Monitor the expenditure of capital budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage capital budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal capital spending	CFO
% of personnel budget spent	Monitor the expenditure of personnel budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage personnel budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal grants spending	CFO
Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Generate monthly financial expenditure reports. Submit these reports to the Mayor and Treasury 10 working days after the start of the month	To ensure compliance of the MFMA	SDBIP Quarterly Reports	Counting number of reports submitted within 10 days of the start of the month	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S52 reports submitted to Council within 30 days of the end of each quarter	Generate quarterly financial expenditure reports. Submit these reports to council every quarter	Financial accountability	SDBIP Quarterly Reports	Counting number of quarterly reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	Generate six month financial and performance reports and advice budget adjustment accordingly	Financial accountability	SDBIP Quarterly Reports	Counting number of mid-year financial reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of credit and debt management policies reviewed	Review credit and debt management policies in order to enhance revenue	Ensure that credit and debt management policies are reviewed	SDBIP Quarterly Reports	Counting the number of policies reviewed	None	Output	Non-cumulative	Quarterly	No	Sound financial management	CFO
Number of Adjustment Budget reports submitted to Council in terms of S28	Make budget adjustment as per section 72 report recommendations. Submit such to council	To improve financial management and service delivery	SDBIP Quarterly Reports	Counting number of budget adjustment reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and improved service delivery	CFO

Number of SCM reports submitted to Council and Treasury	Generate SCM quarterly and submit to council	To report to council compliance regarding SCM activities	SDBIP Quarterly Reports	Counting number of SCM reports submitted to council	None	Output	Cumulative	Quarterly	No	Effective utilization of fleet	CFO
Number of monthly reports submitted on fleet management	Submit quarterly reports of efficiency and effective utilization of the fleet	To report to council on fleet management	SDBIP Quarterly Reports	Counting number of fleet management reports generated	None	Output	Cumulative	Quarterly	No	Increased life span of assets	CFO

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
Submission of AFS submitted within prescribed timeframes	Compile the financial statements. Review the compiles AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 August 2016	To ensure that financial statements are submitted to AG within timeframes	SDBIP Quarterly Reports	Number of reports submitted within prescribed timeframes	Financial errors	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	CFO
Submission of Annual Performance Report submitted within prescribed timeframes	Compile the Draft Annual Report. Review the compiles DAR. Present the DAR to Audit Committee. Submit the DAR to AG for auditing by 31 August 2016	To ensure that Annual Performance Report is submitted to AG within timeframes	SDBIP Quarterly Reports	Number of reports submitted within prescribed timeframes	Reliability of the data submitted.	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	Municipal Manager
Submit AG Action Plan to Council by 31	Monitor the process of development and approval of AG action plan	To improve municipal internal controls and systems	AG Action plan	Recognised the Submitted AG action plan to Council	Delays on the development of AG action plan	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% AG queries resolved	Monitor the implementation of AG Audit action plan	To improve municipal internal controls and systems	AG Action plan progress report	Divide the number of queries resolved by the number of queries raised	Delay in resolving AG Audit plan queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% in compliance to A-G Audit Action Plan	Compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and rept progress to management, audit committee and council.	To improve municipal internal controls and systems	AG Action plan progress report	Calculating percentage progress made in addressAG audit queries	Lack of commitment by staff to address audit queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Number of quarterly reports on internal audit with recommendations submitted to Council	Compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and rept progress to management, audit committee and council.	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Calculating number of reports submitted to Council	Delay in resolving internal audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% internal audit findings resolved	Monitor implementation of internal audit action plan	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Number of queries resolved on the internal Audit Action Plan divide by number of findings	Delay in resolving internal audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% of Audit and Performance Committee resolutions implemented	Monitoring the implementation of APC resolutions	To promote good governance	APC resolutions register	Number of APC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	New indicator	To promote accountability and responsibility	Municipal Manager
% MPAC resolutions implemented	Monitoring the implementation of MPAC resolutions	To promote good governance	MPAC resolutions register	Number of MPAC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Annual review of strategic Risks plan	Conduct risk assessment. Develop Risk Based Internal Plan. Submit to management and audit committee for inputs. Submit to council for approval	To ensure effective management of risks	Risks plan	Reviewed Risks plan approved by council	Delay in reviewing the plan	Output and activity	Non-cumulative	Quarterly	No	Effective mitigation of risks in the municipality	Municipal Manager

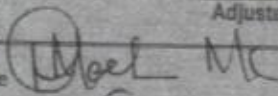
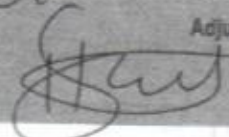
Implementation of identified risks mitigations	Compile reports and submit to management, audit committee and council.	To measure progress regarding risk management in the municipality	Risks management Quarterly Reports	Number of risk reports submitted to council	Delay and lack of capacity to implement resolutions	Output and activity	Cumulative	Quarterly	No	Effective mitigation of risks in the municipality	Municipal Manager
Number of fraud and corruption cases investigated	Monitor the response in terms of fraud and corruption cases register	To minimise corrupt activities	Fraud and corruption Reports	Count number of fraud and corruption cases attended divide by the number of cases reported	Delay and lack of capacity to investigate reported cases	Output and activity	Cumulative	Quarterly	New indicator	To curb corruption activities	Municipal Manager
Number of public participation meetings held	Develop public participation program. Circulate the programme to stakeholders. Arrange all logistics for meetings. Compile reports and submit issues raised to the relevant departments or stakeholders	To promote community participation and accountability	SDBIP Quarterly Reports	Number of public participation meetings held	Poor attendance by community members	Output and activity	Cumulative	Quarterly	No	To promote accountability	Municipal Manager
Number of community feed meetings held	Holding of ward meetings to monitor the frequency of providing feedback to communities	To promote community participation and accountability	SDBIP Quarterly Reports	Count the number of community feedback meetings held	None adherence to the schedule meetings and poor attendance by the community	Output and activity	Cumulative	Quarterly	New indicator	To promote accountability	Municipal Manager
% of compliants resolved	Monitor the number of compliants attended versus the number of compliants resolved	To promote accountability	Compliants management register	Count number of compliants attended divide by the number of compliants resolved	Delay and lack of capacity to resolve compliants	Output and activity	Cumulative	Quarterly	New indicator	To promote accountability	Municipal Manager
Number of Disaster Risk Management Plans reviewed	Conduct disaster risk assessment. Develop disaster draft risk plan and circulate for inputs. Submit it to council for approval.	To ensure effective disaster risk management	SDBIP Quarterly Reports	Number of disaster risk management plans approved by council	None	Output	Cumulative	Quarterly	No	Effective mitigation of disaster risks in the municipality	Municipal Manager
Number of Draft disaster recovery plans developed	Develop specification. APPOINT SERVICE PROVIDER. Circulate the draft plan to stakeholders for inputs. Submit the draft plan to council for approval	To ensure data back-up recovery system in case of disaster	SDBIP Quarterly Reports	Number of draft disaster recovery plans submitted to Council	None	Output	Non-cumulative	Quarterly	No	Data recovery in case of disaster striking the municipality	Municipal Manager
Reviewed Communication strategy	Collect information from stakeholders. Consolidate inputs. Present draft strategy to management. Submit it to council for approval	To ensure proper communication	SDBIP Quarterly Reports	Reviewed communication Strategy	None	Output	Cumulative	Quarterly	No	Effective communication	Municipal Manager
Number of PMS audits conducted	Collect PMS report. Audit the report and make recommendations	To ensure that the reported information is reliable and supported by portfolio of evidence.	SDBIP Quarterly Reports	Counting the number of PMS audits conducted	None	Output	Cumulative	Quarterly	No	Reliability of the reported information and achievement of the targets as per the	Municipal Manager
Number of audit committee meetings held	Issue notices for Audit Committee meetings. Invite stakeholders, prepare agendas and compile reports	To organise meetings of the Audit Committee	SDBIP Quarterly Reports	Counting number of audit committee meetings held	None	Output	Cumulative	Quarterly	No	Strengthened good governance	Municipal Manager

Number of MPAC meetings held	Issue notices for MPAC meetings. Invite stakeholders, prepare agendas and compile reports	To ensure that oversight committee meetings are held	SDBIP Quarterly Reports	Counting number of MPAC meetings held	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Number of functional ward committees	Capacitate wards, receive reports from wards and submit those reports to the Office of the Speaker	To ensure functioning wards	SDBIP Quarterly Reports	Number of functional ward committees	None	Output	Cumulative	Quarterly	No	Effective and efficient community involvement	Corporate Services
Number of monthly ward committees reports submitted	Develop ward reporting templates. Receive monthly reports, consolidate them and submit to the Office of the Speaker	To ensure accountability by ward committees	SDBIP Quarterly Reports	Counting number of ward committees reports received	None	Output	Cumulative	Quarterly	No	Good governance and accountability	Corporate Services
Number of learners supported	Issue out advertisement and bursary application forms. Shortlisting and issuing information letters to the successful applicants	To ensure that bursary is provided to the needy and deserving learners	SDBIP Quarterly Reports	Counting number of learners supported with bursary	None	Output	Cumulative	Quarterly	No	Empowering community with required skills	Corporate Services
Number of council sitting supported	Issue notices for council meetings. Invite stakeholders, prepare council agendas, compile minutes	To ensure that all council meetings are held in terms of statutory regulations	SDBIP Quarterly Reports	Counting number of council meetings held	None	Output	Cumulative	Quarterly	No	Effective and efficient functioning of council	Corporate Services
Number of Section 79 committees meetings held	Issue notices for section 79 committees meetings. Invite stakeholders, prepare council agendas, compile minutes	To ensure that all Section 79 meetings are held in terms of statutory regulations	SDBIP Quarterly Reports	Counting number of meetings held	None	Output	Cumulative		No	Effective and efficient functioning of Section 79 committees	Municipal Manager
Number of traditional leaders receiving allowance	Submit payment request to finance department after each council sitting. Pay allowance to traditional leaders.	To ensure that all traditional leaders attend council meetings	SDBIP Quarterly Reports	Counting number of traditional paid allowance	None	Output	Cumulative	Quarterly	No	Effective community involvement in municipal activities.	Corporate Services
Number of activities conducted on special programs	Write a memorandum on the event to be held. Write invitations to the targeted group. Arrange all events logistics, stage the events and write reports (elderly, 16 days of activism, HIV/AIDS, Gender, women's month, new born baby, Mayoral sports, tournament, youth programme, greening, Disability programme, awards to best performing schools, Arts & culture, educational awareness programme and town planning campaigns)	To ensure that all programmes are delivered to the targeted people	SDBIP Quarterly Reports	Counting number of special programmes events held	None	Output	Cumulative	Quarterly	No	Provide support to the designated people	Community Services
Number of Disaster Risk Management awareness campaigns held	Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report.	To ensure that disaster risk management campaigns are held	SDBIP Quarterly Reports	Counting number of disaster risk management awareness campaigns held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager

Number of DRM strategic planning session held	Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report.	To ensure that disaster risk management strategic planning session is held	SDBIP Quarterly Reports	Counting number of disaster risk management strategic planning session held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
IDP/Budget adopted by Council by 31 May	Compile IDP process plan and submit to Council for approval. Compile IDP analysis phase, organise IDP Rep.forums, conduct strategic planning session. Draft IDP/Budget completed and submitted to Council by 31 March 2016. Conduct public participations. Final IDP/Budget submitted to council for adoption by 31 May 2016.	The indicator seeks to ensure that IDP for 2015/16 financial year is reviewed	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	None	Output	Non-cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of in-year reports submitted to Council	Develop a reporting template and sent to departments, receive completed template and consolidate into one report.Submit the report to council for approval	The indicator seeks to ensure organisational reports are developed and submitted to council. To measure the performance of the IDP and budget.	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	Delay in submission of reports by Directorates and reports submitted without POE	Output	Cumulative	Quarterly	No	To improve municipal performance	Municipal Manager
Number of signed performance agreements for section 54 and 56 within prescribed timeframe	Develop draft performance agreements for S54 & 56 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing by the Mayor and Municipal Manager. Submit the signed agreements to MEC for Cooperative Governance, Human Settlements and Traditional Affairs.	The indicator seeks to ensure that S54 & 56 Managers signed performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Signed performance agreements	Calculating the number of signed performance agreements	Delay in filling S56 Vvacant positions	Output	Non-cumulative	Quarterly	No	To improve municipal performance by holding Section 54 & 56 Managers accountable	Municipal Manager
Number of formal assessments conducted (S54 & 56)	Set dates for individual S54 & S56 Managers for assessment. Establish panel and conduct assessments. Compile assessments reports and submit to council.	The indicator seeks to achieve that formal performance assessment of S54 & 56 Managers are conducted	SDBIP Quarterly Reports	Calculating the number of formal performance assessments conducted	None adherence to the regulations	Output	Cumulative	Quarterly	No	Improved municipal individual performance that will enable them to accelerate the delivery of basic services	Municipal Manager
Number of policies developed/reviewed	Identify policies to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to council for approval.	To strengthen municipal governance	SDBIP Quarterly Reports	Calculate the number of policies developed and reviewed	Delay in review and development	Output	Cumulative	Quarterly	No	Improved municipal governance through regulatory environment	Corporate Services

Number of by-laws developed/ reviewed and promulgated	Identify by-laws to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to council for approval.	To ensure enforcement of municipal regulations	SDBIP Quarterly Reports	Calculate the number of by-laws developed and reviewed	Delay in review and promulgation	Output	Cumulative	Quarterly	No	Improved municipal regulatory compliance	Corporate Services
Number of employees capacitated in terms of Workplace Skills plan	Conduct departmental skills audits. Compile municipal skills needs. Appoint service providers to conduct trainings. Compile training reports	The indicator seeks to ensure that capacity building of employees is done	SDBIP Quarterly Reports	Calculate the number of employees trained.	None adherence to work skills plan	Output	Cumulative	Quarterly	No	Skilled and capacitated workforce in order to accelerate service delivery	Corporate Services
Number of staff complement with disability	Compile employment equity report. Check the municipal vacancy rate. Set employment target for people with disability. Identify possible positions to be occupied by people from this group. Advertise and appoint.	The indicator seeks to ensure that people with disabilities are employed in the municipality	SDBIP Quarterly Reports	Calculate the number of employees with disabilities employed	Unable to attract skillful people from EE group	Output	Cumulative	Quarterly	No	Implementation of the municipal employment plan in line with Employment Equity Act, 1998 (Act No.55 of 1998)	Corporate Services
Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	Compile employment equity report. Check the municipal vacancy rate (three highest levels). Set employment target for people from EE group. Identify possible positions to be occupied by people from this group. Advertise and appoint.	The indicator seeks to ensure that people from employment equity target are employed in the three highest levels of the municipality	SDBIP Quarterly Reports	Calculate the number of employees from employment equity target employed from the three highest levels of the municipality	Unable to attract skillful people from EE group	Output	Cumulative	Quarterly	No	Implementation of the municipal employment plan in line with Employment Equity Act, 1998 (Act No.55 of 1998)	Corporate Services
Number of municipal personnel with technical and spatial planning skills	Monitor the filling of technical and spatial planning positions aligned with organogram	Strengthen the capacity of the municipality to deliver on its mandate through appointment skillful and competent personnel	SDBIP Quarterly Reports	Number of people appointed with the requisite skills	Unable to attract skillful people	Input and output	Cumulative	Quarterly	New indicator	Accelerated delivery of basic services	Corporate Services
Number of municipal personnel with financial minimum competency requirements	Monitor the fill of finance positions with financial minimum competency personnel	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Number of people appointed with the requisite skills	Unable to attract skillful people	Input and output	Cumulative	Quarterly	New indicator	Improved financial management in line with MFMA regulations	Corporate Services
Number of strategic planning session held	Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report.	To ensure that IDP strategies are reviewed	SDBIP Quarterly Reports	Number of strategic planning sessions held	None	Output	Cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager

Number of Annual and oversight reports within stipulated timeframes adopted within stipulated timeframes	Present the annual report to council for noting. Conduct public participation on annual report, consolidate inputs, compile oversight report and able the report to council.	To ensure that oversight report is presented to council within prescribed time	SDBIP Quarterly Reports	Counting number of oversight reports tabled to council within prescribed time	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	Set aside 1% of the wage bill to skills development	To ensure that 1% of the total municipal wage bill is utilized for skills development	SDBIP Quarterly Reports	Counting percentage of the wage bill set aside for skills development	None	Output	Cumulative	Quarterly	No	Skilled and capacitated workforce	Municipal Manager
% accuracy on payroll information	Ensure that all leaves, bonuses, wages are captured by the 20th of every month. Authorise and sign payroll list and sent it to finance to release payments.	Maximize efficiency of payroll management	SDBIP Quarterly Reports	Counting percentage compliance to payroll management	None	Output	Cumulative	Quarterly	No	Sound financial management	Corporate Services
% compliance to overtime regulation	For planned and emergency activities , check the employees if warrant overtime and authorize if necessary and reject if not. Submit overtime report per department to manageme meetings and council sittings.	Ensure compliance to overtime management	SDBIP Quarterly Reports	Counting percentage compliance to overtime regulations	None	Output	Cumulative	Quarterly	No	Sound financial management	Corporate Services
Number of labour grievances resulting in law suit against the municipality	Attend to all possible dispute in time, keep records of all possible lawsuits and facilitate amicable and cost effective settlements.	Ensure that law suit against the municipality are minimized	SDBIP Quarterly Reports	Counting number of grievance resulting to law suit	None	Output	Cumulative	Quarterly	No	Legal compliance	Corporate Services
Number of service providers with signed Service Level Agreement	Create a contracts register with project cycle. Provide legal opinion of SLAs signed between the municipality and service providers.	Ensure that all service providers have signed SLA	SDBIP Quarterly Reports	Counting number of service providers with signed SLA	None	Output	Cumulative	Quarterly	No	Legal compliance	Corporate Services
Number of Local Forum Meetings held	Organise LLF meetings and implement decisions agreed upon	To ensure that LLF meetings are held	SDBIP Quarterly Reports	Counting number of LLF meetings held	None	Output	Cumulative	Quarterly	No	Sound labour practice	Corporate Services
Number of compliance reports generated	Conduct OHS inspections and generate quarterly compliance reports	To ensure that quarterly OHS compliance reports are generated	SDBIP Quarterly Reports	Counting number of OHS compliance reports generated	None	Output	Cumulative	Quarterly	No	Safe and health working environment	Corporate Services

Approval by the Mayor	This SDBIP is a management and implementation plan and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget.
Monitoring and Implementation of SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.
Signatures	
	<p style="text-align: right;">Adjusted SDBIP Compiled</p> <p>M.C Machubene  Date 04/03/2019</p> <p style="text-align: right;">Adjusted SDBIP Approved by:</p> <p>Clr.Thobejane M.H  Date 04/03/2019</p>

