

Wild Life Haven

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020-2021

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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

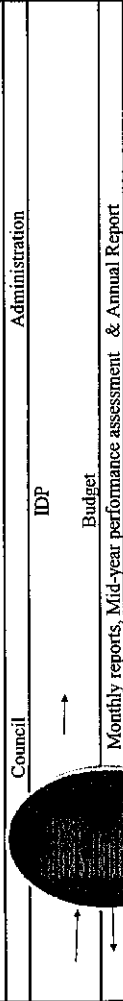
The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates 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.

I. 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"



Employee Contracts and annual Performance agreements for the municipal manager & Senior managers

2. LEGISLATION (Adjusted SDBIP)

This Adjusted SDBIP was done as the results of Adjusted budget which was done in terms of Section 28 of the MFMA, Act 56 of 2003. The Adjusted SDBIP was developed in terms of Section 54 (1) (c), which focuses on 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;
- Quarterly projections of expenditure (operating and capital) and revenue for each vote
- Information for expenditure and delivery; and
- Detailed capital works plan

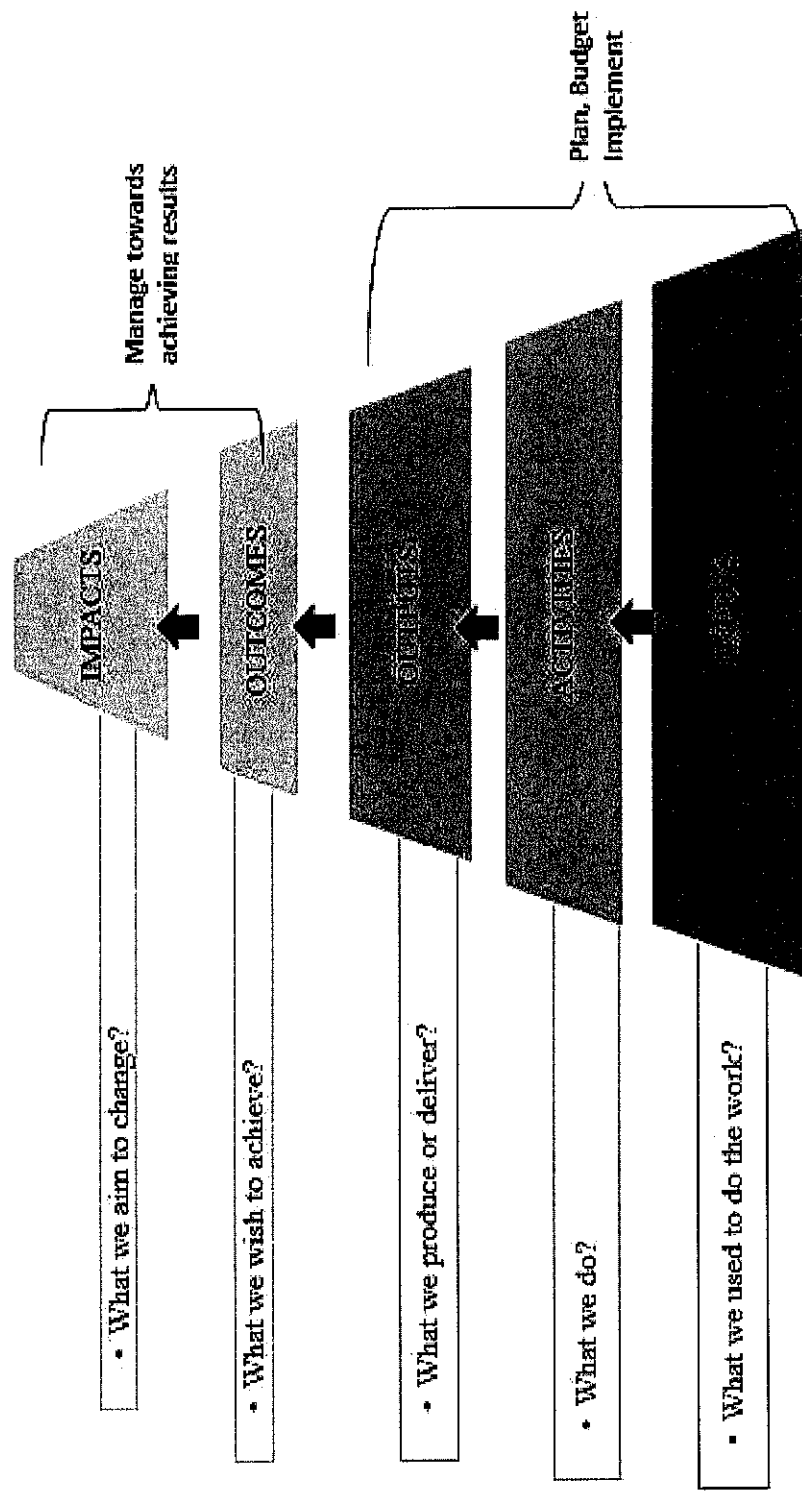
In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal 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 2020/2021 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 May 2020 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 monitored. 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 ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key P Spatial Rationale as another KPA to be focused upon. The methodology followed by MLM in the development of the SDBIP is in line with National Treasury Framework contained in the 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 the vision will be achieved:

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:

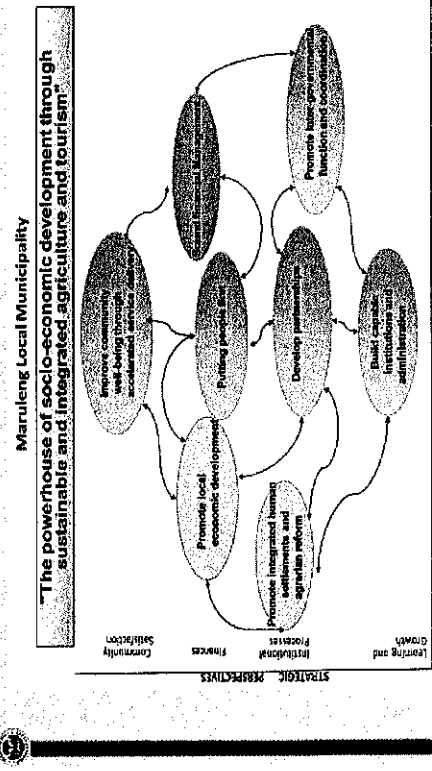
VALUES

Value for money
 Professionalism
 Honesty
 Accessible
 Transparency
 Accountability

STRATEGIC OBJECTIVES

1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Function and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



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

Choose name from list - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description (insert departmental structure etc)	Ref	Budget Year 2020/21										Budget Year 21/22	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Description	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3	4	5	6	7	8	9	10			
			A1	B	C	D	E	F	G	H			
Revenue by Vote	1												
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and treasury		340,429	-	-	-	-	-	25,907	25,907	366,336	-	369,174	315,518
Vote 3 - Corporate Services		65	-	-	-	-	-	385	385	450	-	68	72
Vote 4 - Planning and Development		2,461	-	-	-	-	-	(171)	(171)	2,290	-	2,574	2,683
Vote 5 - Community and Social Services		414	-	-	-	-	-	33	33	447	-	433	453
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste water Management		3,916	-	-	-	-	-	131	131	4,047	-	4,096	4,285
Vote 9 - Roads and Transport		544	-	-	-	-	-	-	-	544	-	569	585
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		14,507	-	-	-	-	-	2,490	2,490	16,997	-	15,175	15,873
Vote 12 - Electricity Distribution		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	362,338	-	-	-	-	-	28,773	28,773	391,111	-	392,090	339,488
Expenditure by Vote	1												
Vote 1 - Executive and Council		41,942	-	-	-	-	-	(4,693)	(4,693)	37,249	-	44,169	46,514
Vote 2 - Budget and treasury		85,240	-	-	-	-	-	8,256	8,256	93,496	-	88,641	92,720
Vote 3 - Corporate Services		28,081	-	-	-	-	-	1,636	1,636	29,716	-	29,376	30,697
Vote 4 - Planning and Development		16,610	-	-	-	-	-	(240)	(240)	16,371	-	17,384	18,188
Vote 5 - Community and Social Services		33,004	-	-	-	-	-	1,952	1,952	34,956	-	34,527	36,119
Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		9,200	-	-	-	-	-	(1,000)	(1,000)	8,200	-	9,623	10,066
Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Roads and Transport		10,454	-	-	-	-	-	(538)	(538)	9,916	-	11,061	11,578
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Electricity Distribution		1,500	-	-	-	-	-	(750)	(750)	750	-	1,669	1,641
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	226,032	-	-	-	-	-	4,623	4,623	230,655	-	236,351	247,523
Surplus/(Deficit) for the year	2	136,306	-	-	-	-	-	24,150	24,150	160,456	-	155,740	91,965

Choose name from list - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2020/21										Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unrevd.	Description	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	+1 2021/22	+2 2019/17
		A	3	4	5	6	7	8	9	10			
Revenue By Source													
Property rates	1	96,229	-	-	-	-	-	-	-	-	-	-	113,124
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	3,916	-	-	-	-	131	131	-	-	-	-	4,285
Rentals of facilities and equipment		408	-	-	-	-	-	-	-	-	-	-	447
Interest earned - external investments		8,151	-	-	-	-	-	-	-	-	-	-	8,518
Interest earned - outstanding debtors		15,758	-	-	-	-	-	-	-	-	-	-	17,241
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		416	-	-	-	-	-	-	-	-	-	-	455
Licences and permits		2,887	-	-	-	-	-	-	-	-	-	-	2,959
Agency services		11,242	-	-	-	-	(11,242)	(11,242)	-	-	-	-	12,300
Transfer and subsidies		158,484	-	-	-	-	25,507	25,507	-	-	-	-	145,559
Other revenue	2	3,096	-	-	-	-	13,517	13,517	-	-	-	-	3,228
Total Revenue (excluding capital transfers and contributions)		280,559	-	-	-	-	28,773	28,773	-	-	-	-	299,510
Expenditure By Type													
Employee related costs		83,438	-	-	-	-	(6,439)	(6,439)	-	-	-	-	87,418
Remuneration of councillors		12,250	-	-	-	-	16	16	-	-	-	-	14,071
Debt impairment		14,000	-	-	-	-	4,600	4,600	-	-	-	-	15,318
Depreciation & asset impairment		26,741	-	-	-	-	-	-	-	-	-	-	23,257
Finance charges		800	-	-	-	-	-	-	-	-	-	-	875
Bulk purchases		1,500	-	-	-	-	(750)	(750)	-	-	-	-	1,641
Other materials		5,300	-	-	-	-	780	780	-	-	-	-	5,282
Contracted services		27,598	-	-	-	-	8,943	8,943	-	-	-	-	30,195
Transfers and subsidies		54,366	-	-	-	-	(2,527)	(2,527)	-	-	-	-	56,874
Other expenditure		2,083	-	-	-	-	-	-	-	-	-	-	2,806
Total Expenditure		228,715	-	-	-	-	4,693	4,693	-	-	-	-	233,157
Surplus/(Deficit)		51,843	-	-	-	-	24,150	24,150	-	-	-	-	67,094
Transfers and subsidies - capital (revenue allocations) (National / Provincial and District)		25,655	-	-	-	-	-	-	-	-	-	-	28,985
Transfers and subsidies - capital (revenue allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		78,498	-	-	-	-	24,150	24,150	-	-	-	-	89,039
Surplus/(Deficit) before taxation		78,498	-	-	-	-	24,150	24,150	-	-	-	-	88,039
Taxation		78,498	-	-	-	-	-	-	-	-	-	-	97,264
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		78,498	-	-	-	-	24,150	24,150	-	-	-	-	88,039
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		78,498	-	-	-	-	24,150	24,150	-	-	-	-	97,264

Choose name from list - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	BUDGET 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget year +1 2021/22	Budget year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Executive and Council		16,638	29,116	30,780	32,444	29,948	27,452	9,589	16,728	17,683	18,639	17,205	15,772	261,964	262,455	277,299
Vote 2 - Budget and Treasury								6	11	12	12	11	10	63	66	70
Vote 3 - Corporate Services		70	123	130	137	126	116	166	290	306	323	298	273	2,357	2,485	2,619
Vote 4 - Planning and Development		3	5	5	5	5	5	37	64	68	71	66	60	394	415	438
Vote 5 - Community and Social Services																
Vote 6 - Sports and Recreation																
Vote 7 - Waste Management		188	329	348	367	338	310	184	323	341	360	332	304	3,724	3,966	3,981
Vote 8 - Waste water Management								52	91	96	102	94	86	521	549	578
Vote 9 - Roads and Transport																
Vote 10 - Water		788	1,378	1,457	1,536	1,418	1,289	601	1,051	1,111	1,171	1,081	991	13,883	16,740	17,644
Vote 11 - Public Safety																
Vote 12 - Electricity Distribution																
Vote 13 -																
Vote 14 -																
Vote 15 -																
Total Revenue by Vote		17,686	30,951	32,720	34,488	31,835	29,182	10,604	18,557	19,618	20,678	19,088	17,497	282,905	286,396	302,629
Expenditure by Vote																
Vote 1 - Executive and Council		1,402	2,454	2,594	2,734	2,524	2,313	2,406	4,211	4,452	4,692	4,331	3,971	38,084	39,211	41,808
Vote 2 - Budget and Treasury		6,697	11,719	12,389	13,058	12,054	11,049	3,181	5,566	5,884	6,203	5,726	5,248	98,773	86,288	91,233
Vote 3 - Corporate Services		968	1,693	1,790	1,867	1,742	1,597	1,746	3,055	3,229	3,404	3,142	2,880	27,132	27,166	28,939
Vote 4 - Planning and Development		871	1,524	1,611	1,696	1,568	1,437	892	1,651	1,650	1,739	1,605	1,471	17,627	29,668	31,739
Vote 5 - Community and Social Services		1,226	2,145	2,268	2,391	2,207	2,023	1,572	2,750	2,908	3,065	2,829	2,593	27,976	36,267	38,378
Vote 6 - Sports and Recreation																
Vote 7 - Waste Management		393	688	727	767	708	649	407	712	753	793	732	671	8,000	8,142	8,582
Vote 8 - Waste water Management																
Vote 9 - Roads and Transport								999	1,748	1,848	1,948	1,798	1,648	9,990		
Vote 10 - Water																
Vote 11 - Public Safety																
Vote 12 - Electricity Distribution								77	134	142	150	138	127	767	1,581	1,666
Vote 13 -																
Vote 14 -																
Vote 15 -																
Total Expenditure by Vote		11,556	20,223	21,379	22,535	20,801	19,068	11,279	19,738	20,866	21,994	20,302	18,610	228,350	228,314	242,345
Surplus/ (Deficit)		6,130	10,728	11,341	11,954	11,034	10,115	(675)	(1,180)	(1,248)	(1,315)	(1,214)	(1,113)	54,555	58,081	60,284

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

B	Description	Ref	BUDGET YEAR 2020/21												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 20/4/15	Budget Year +1 20/1/22	Budget Year +2 20/2/23	
			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
	R thousands																	
	Revenue By Source																	
	Property rates		4,650	7,893	8,418	8,873	8,181	7,508	4,185	7,323	7,741	8,160	7,532	6,904	87,348	87,067	89,622	
	Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Service charges - refuse		188	329	348	367	338	310	184	323	341	360	332	304	3,985	3,985	3,981	
	Rental of facilities and equipment		11	16	20	22	20	18	28	49	51	54	50	46	388	409	431	
	Interest earned - external investments		401	702	742	792	722	661	379	663	701	739	682	626	7,800	7,762	8,161	
	Interest earned - outstanding debtors		521	911	983	1,015	937	859	983	1,721	1,619	1,618	1,770	1,623	15,041	6,383	6,728	
	Dividends received		-	-	-	-	-	-	40	70	74	78	72	66	398	420	442	
	Fines, penalties and levies		116	203	215	226	209	161	159	277	293	309	285	261	2,743	4,999	5,289	
	Licences and permits		455	796	842	887	819	751	621	1,086	1,148	1,210	1,117	1,024	10,758	11,339	11,951	
	Agency services		48,134	240	762	883	302	44,900	3,218	5,632	5,954	6,278	5,793	5,310	127,505	135,500	145,576	
	Transfers and subsidies		145	253	268	282	260	239	150	263	276	283	270	248	2,949	3,108	3,276	
	Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Gains on disposal of PPE		54,521	11,417	12,578	13,437	11,798	55,438	9,947	17,407	16,401	19,386	17,904	16,412	258,655	260,973	275,458	
	Total Revenue		3,523	6,166	6,518	6,871	6,342	5,814	4,252	7,442	7,867	8,292	7,654	7,017	77,758	87,599	93,761	
	Expenditure By Type		535	939	992	1,046	985	885	614	1,075	1,136	1,188	1,106	1,014	11,506	11,485	12,293	
	Employee related costs		3,042	5,324	5,628	5,932	4,476	3,019	158	276	282	308	284	261	28,000	10,066	10,609	
	Remuneration of councillors		959	1,679	1,775	1,870	1,727	1,583	1,600	2,800	2,958	3,119	2,879	2,640	25,569	30,133	31,760	
	Debt impairment		62	108	115	121	112	102	73	128	135	142	131	121	1,350	158	167	
	Depreciation & asset impairment		23	41	43	45	42	38	54	94	99	104	86	88	767	1,581	1,666	
	Finance charges		263	461	487	513	474	434	77	134	142	150	138	127	3,400	3,531	3,722	
	Bulk purchases		1,214	2,124	2,245	2,367	2,185	2,003	1,830	3,202	3,365	3,588	3,284	3,019	30,436	29,576	31,177	
	Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Contracted services		1,933	3,383	3,576	3,770	3,480	3,190	2,921	5,112	5,404	5,696	5,258	4,820	48,544	54,185	57,160	
	Grants and subsidies		-	-	-	-	-	-	257	449	475	501	462	424	2,567	2,706	2,852	
	Other expenditure		11,556	20,223	21,379	22,535	19,801	17,068	11,835	20,712	21,856	23,079	21,304	19,529	230,917	231,020	245,197	
	Loss on disposal of PPE		42,964	(8,007)	(6,801)	(9,098)	(8,003)	38,370	(1,889)	(3,305)	(3,494)	(3,683)	(3,400)	(3,116)	27,738	29,932	30,261	
	Total Expenditure		1,767	3,093	3,270	3,447	3,181	2,916	914	1,600	1,691	1,783	1,646	1,508	26,817	28,129	30,023	
	Surplus/(Deficit)		44,732	(5,714)	(5,532)	(5,651)	(4,822)	41,287	(975)	(1,705)	(1,803)	(1,900)	(1,754)	(1,608)	54,555	58,081	60,264	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

References
1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check

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

Vot No	Measurable Objective	Subject	ICP	Baseline/Status	Budget	Performance Indicators and Targets				Programme Owner	Evidence Required
						1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Operational	Reviewed SDF	Operational	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	Operational	30 days	Operational	Turnaround time in processing land use applications with complete required documents from the date received	30 days	30 days	30 days	SPED	LUMS updated reports
400	Ensure that GIS is updated	Update of GIS	Operational	4	Operational	Number of GIS updates conducted	4	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisition of land	Land acquisition for development	Operational	18,000,000	Operational	Amount set aside for acquisition of land	3,000,000	750,000	750,000	SPED	Financial statement
400	Land acquisition for human settlement development	Purchasing of land	Operational	Council resolution for purchasing of land	Operational	Number of hectares of land purchased for human settlement development	18,000,000	No target this quarter	Offer to purchase land	SPED	Financial statement & offer letter
<p>PERFORMANCE INDICATORS AND TARGETS FOR KEY PERFORMANCE AREAS</p> <p>1. SPATIAL RATIONALE</p> <p>1.1 Spatial Rationale: 1 Spatial Development Framework implemented</p> <p>2. BASIC SERVICE DELIVERY</p> <p>2.1 Basic Service Delivery: 1.5km road completed</p> <p>2.2 Free Basic Electricity: 3700</p> <p>3. LOCAL ECONOMIC DEVELOPMENT</p> <p>3.1 Local Economic Development: 1.5km road completed</p> <p>4. FINANCIAL VIABILITY</p> <p>4.1 Financial Viability: 1.5km road completed</p> <p>5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>5.1 Good Governance and Public Participation: 1.5km road completed</p> <p>6. MUNICIPAL TRANSFORMATION</p> <p>6.1 Municipal Transformation: 1.5km road completed</p>											
500	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Operational	1736	Operational	Number of indigent households with access to free basic electricity	3700	3700	3700	Budget Treasury	Indigents Register
500	Ensure that indigents households are provided with free basic waste removal	Free basic waste removal (NKPI)	Operational	100	Operational	Number of indigent households with access to refuse removal	100	100	100	Community Services	Indigents Register
500	Construction of low level bridges	Mending low level bridges	Operational	17,000,000	Operational	Number of low level bridges constructed	6	No target this quarter	Appointment of contractors	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Roads & bridges	Operational	48,040,104	Operational	Number of km of access roads surfaced	1.5km road completed	1.5km road completed	1.5km road commissioning completed	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Roads & bridges	Operational	84,981,332.27	Operational	Number of km of roads paved	15.9km	3.375 km	3.375 km	Technical Services	Appointment letter

Code	Activity	Category	Quantity	Unit	Value	Start Date	End Date	Notes	Service	Report
500	Construction of bridges	Roads & bridges	0	Foundation of bridges completed	4,000,000	11,206	11,206		Technical Services	Completion certificate
500	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	2	Number of households with basic waste removal/collected	8,200,000.00 (adjusted)	11,206	11,206		Community Services	Quarterly reports
500	Ensure the provision of refuse removal services	Number of commercial, institutional and industrial centres with access to solid waste removal services	50	business establishments		11,206	11,206		Community Services	Quarterly reports
500	Ensure construction of Lorraine community hall	Number of community halls constructed	1	Number of community halls constructed	145,000,000 (adjusted)				Technical Services	Progress Report
500	Ensure the construction of Sports Field	Number of sports field constructed	1	Number of sports field constructed	20,949,412.14				Technical Services	Completion certificates
500	Ensure that cemeteries is fenced	Number of cemeteries fenced	6	cemeteries fenced	2,400,000				Technical Services	Completion certificates
500	Ensure appropriate maintenance of roads and bridges	Number km of municipal roads maintained	308	km	1,650,000.00 (adjusted)				Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Number of municipal buildings maintained	13	Number of municipal buildings maintained	950,000.00 (adjusted)				Technical Services	Quarterly reports
500	Ensure appropriate maintenance of machines	Number of municipal machines maintained	3	Number of municipal machines maintained	4,300,000				Technical Services	Quarterly reports
10	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	14	Maintenance of 14 vehicles	1,200,000.00 (adjusted)				Corporate Services	Maintenance reports
500	Construction of high mast lights	Construction of high mast lights	4	Number of high mast lights constructed	2,000,000				Technical Services	Completion Certificate
500	Ensure the restoration of municipal buildings	Restoration of municipal buildings	6	Number of municipal buildings restored	530,000				Technical Services	Quarterly reports
600	Ensure appropriate maintenance of parks and gardens	Parks & gardens	6	Number of municipal parks and gardens maintained	150,000				Community Services	Quarterly reports
10	Purchasing of municipal vehicles	Number of vehicles purchased	5	14(1 waste truck and other 7 bikes) 2 sedans 1 taxi, 3 trucks (vehicles)	9,600,000.00 (adjusted)				Budget and Treasury	Invoice and Delivery note
10	Purchasing and air conditioners	Number of air conditioners purchased	30	Number of air conditioners purchased	250,000				Corporate Services	Invoice and Delivery note

10	Ensure the upgrading of the existing access control equipments	Access control	Number of access control upgraded	4	500,000	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	4	Corporate Services	Reports
200	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	100 laptops purchased	500,000	Development of specification and submission to budget and treasury for 100 laptops procured	3(VIP Payroll/Premier HR/ESS System	No target this quarter	No target this quarter	Corporate Services	Invoice and Delivery note
200	Ensure the soft ware is upgraded	Software	Number of Software upgraded	Software upgraded	800,000.00 (adjusted)	No target this quarter	3(VIP Payroll/Premier HR/ESS System	3(VIP Payroll/Premier HR/ESS System	3(VIP Payroll/Premier HR/ESS System	Community Services	Invoice and Delivery note
10	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables & 70 chairs	800,000	No target this quarter	2(Executive Tables,3 Ordinary chairs,85 High back chairs,70 Visitors chairs,14 Boardroom chairs and 600 chairs for community halls	Development of specification and submission to budget and treasury for procurement of goods	2(Executive Tables,3 Ordinary chairs,85 High back chairs,70 Visitors chairs,14 Boardroom chairs and 600 chairs for community halls	Budget and Treasury	Invoice and Delivery note
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	10 lawn mowers	150,000	No target this quarter	10 lawn mowers	Development of specification and submission to budget and treasury	10 lawn mower	Community Services	Invoice and Delivery note
600	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	80,000	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Community Services	Maintenance reports
500	Ensure appropriate maintenance of street lights	Street lights	Number of street lights maintained	17	500,000	37	37	37	37	Technical Services	Quarterly reports
10	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	5	350,000	Development of specification and submission to budget and treasury	Appointment of service provider	Appointment of service provider	No target this quarter	Corporate Services	Invoice and Delivery note
10	Upgrading of server room	Server room upgrade	Number of Server rooms upgraded	1 (Server room upgraded)	1,500,000	Development of specification and submission to budget and treasury	Appointment of service provider	Appointment of service provider	No target this quarter	Corporate Services	Invoice and Delivery note
OPERATIONAL ECONOMIC DEVELOPMENT											
TOP Strategic Objectives - Financial and Economic Support											
400	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150,000	40	40	40	40	SPED	Quarterly reports
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs created through EPWP and other municipal initiatives (NKPI)	150	1,169,000	150	150	No target this quarter	No target this quarter	Technical Services	EPWP progress reports
OPERATIONAL FINANCIAL VIABILITY											
TOP Strategic Objectives - Support Financial Viability											
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary valuations implemented	1 (2019/20 Valuation roll)	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	SPED	Summary of valuations, complete detail on financial system
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1 (2019/20 Enhancement Revenue Strategy)	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	2020/21 Enhancement Revenue Strategy

200	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	(Unqualified audit opinion)	5,000,000	(Unqualified audit opinion)	100%	100%	100%	No target this quarter	1 (Unqualified audit opinion)	No target this quarter	50%	No target this quarter	Municipal Manager	A-G Auditing Action Plan progress report
200	Ensure improved audit opinion		% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	100%	100%	100%	No target this quarter	25%	No target this quarter	50%	No target this quarter	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	90%		Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	Budget and Treasury	A-G Auditing Action Plan progress report
200	To promote good governance	Internal auditing	% of A-G queries resolved	90%	Operational	100%	100%	100%	100%	25%	50%	75%	100%	100%	Budget and Treasury	Implementation reports
200	To promote good governance		Number of quarterly Internal audit reports with recommendations generated	4	800,000	4	1	1	1	1	1	1	1	1	Municipal Manager	Council resolution and reports
200	To promote good governance		Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports
200	To promote good governance		% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
200	To promote good governance		Number of PMS audits conducted	4	Operational	4	1	1	1	1	1	1	1	1	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	1,200,000	4	1	1	1	1	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	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of Annual review of strategic risks plan (Risk Based Internal Plan)	1	Operational	1	Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	No target this quarter	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	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	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	1	1	1	1	Municipal Manager	Quarterly reports
2 Council Team Oversight Structures (Publics per 100)																
200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
200	To promote good governance		Number of MPAC meetings held	5	250,000	4	1	1	1	1	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of Council	Council function and support	Number of council sittings supported	8	Operational	4	1	1	1	1	1	1	1	1	Corporate Services	Quarterly reports
			Number of schedule Executive committee meetings held	7	Operational	12	3	3	3	3	3	3	3	3	Corporate Services	Quarterly reports

Item No.	Objective	Key Performance Indicator	Target	Actual	Percentage	Comments	Responsible Department	Report Frequency
200	To promote community participation and accountability	Number of public participation meetings (Inmbuzes) held	12	12	100%		Operational	Quarterly reports
200	To promote accountability	Number of community feedback meetings held	49	49	100%		Operational	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	% of complaints resolved	100%	100%	100%		Operational	Complaints Management Register
10	Ensure effective and efficient functioning of ward committees	Number of functional ward committees	14	14	100%		Operational	Quarterly reports
200	Ensure effective and efficient communication	Number of monthly ward committees reports submitted	148	148	100%		Operational	Quarterly reports
10	Provide requisite support to needy learners	Number of learners supported	4	4	100%		Operational	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Number of traditional leaders receiving allowance for attending council meetings and activities	4	4	100%		Operational	Quarterly reports
10	Monitor and oversee implementation of daily Licensing	% compliance to Traffic and law enforcement regulation	100%	100%	100%		Operational	Quarterly reports
10	Monitor compliance to Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	100%	100%		Operational	Quarterly reports
10	Ensure that Thuzong services delivered are fully operational and effective	% effectiveness of services provided at Thuzong service center	100%	100%	100%		Operational	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response	Number disaster risks management strategic planning session held	0	0	0%		Operational	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response	Number of Disaster Risk Management Plan reviewed	1	1	100%		Operational	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Number disaster risks management awareness campaigns held	12	12	100%		Operational	Quarterly reports

Measurable Objectives	Program	Budget	Priority	Annual Target	Quarterly Target	3rd Quarter Target	4th Quarter Target	Program Outcome	Evidence Required
200	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council on the 29 May 2021	200000 (equated)	Adopted by Council by 29 May 2021	Process plan	Analysis, Strategy and draft projects	Final IDP/Budget	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	Number of strategic planning session held	120,000	1	No target this quarter	1	No target this quarter	Municipal Manager	Report
PERFORMANCE MANAGEMENT									
200	Sustain management of performance for Section 54 & 56 Managers	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	Operational	3	No target this quarter	6	No target this quarter	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers	Number of formal assessments conducted (SS4 & 55)	Operational	0	No target this quarter	2	1 (mid-year for 2018/19)	Municipal Manager	Assessment reports
200	Sustain management of performance for other officials other than Section 54 & 56 Managers	Number of other officials other than S 57 managers formally assessed	Operational	0	170	170	No target this quarter	Corporate Services	Assessment reports
200	Promote institutional accountability and compliance to PMS framework	Number of in-year performance management reports submitted to Council	Operational	4	1	1	1	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework	Number of Annual and oversight reports adopted on the adopted, within stipulated timeframes	Operational	1	1	1	Annual and oversight reports adopted by March 2020	Municipal Manager	Council Resolution
STAFF DEVELOPMENT AND EMPLOYMENT EQUITY									
10	Ensure capacitated work force	Number of employees and councillors capacitated in terms of Workplace Skills plan	2,500,000	78	70	20	20	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the	Number of municipal personnel with technical skills/capacity (technicians and engineers)	Operational	3	27 (Senior technician & PMU Manager)	1 (PMU Manager)	No target this quarter	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Number of municipal personnel with financial minimum competency requirements	Operational	7	9	9	No target this quarter	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Number of staff complement with disability	Operational	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 (NEP)	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	2	No target this quarter	Corporate Services	EE reports
10	Ensure capacitated work force	Workplace skillplan	Amount actual spent (1% of the salary budget of municipality) on implementing workplace skills plan. (National indicator)	479,956	2,500,000	2,500,000	625,000	625,000	625,000	625,000	625,000	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	100%	100%	100%	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	100%	100%	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	0	Municipal Manager	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports
10	Ensure sound labour practices	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	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	1	Corporate Services	Quarterly reports
10	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic management regulations	% compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports
<p>DP Strategic Objective: Build capable institutions and administration</p> <p>SSP: 2020-2025</p>													
10	To ensure implementation of law enforcement	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policy workshops held	1	300,000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Invitations & attendance register
			Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register

Year	Project Name	Project Description	Location	Start Date	End Date	Phase	Contract Value	Contract Type	Contract Status	Contractor	Contractor Contact	Contractor Address	Contractor Phone	Contractor Email	Contractor Website	Contractor Logo	Contractor Certificate
500	TECH 01	To up grade a road from gravel to paved road	500m	1,5km	6,000,000	Number of km of hearsepit internal street rehabilitated	500m	New	1,5km road base completed	1,5km road rehabilitated completed	1,5km road commissioned	No target this quarter	Technical Services	Completion Certificate			
500	TECH 02	Ensure that cemeteries are fenced	Wards 2,5,10,11	1	1,000,000	Fencing of cemeteries	New	Advertisement	Advertisement	Appointment of Contractor	Appointment of Contractor	8 cemeteries fenced	Technical Services	Completion certificates			
500	TECH 03	To up grade a road from gravel to paved road	0 km	900m paved	4,000,000 (Adjusted)	Number of meters of Willows access road paved	0 km	0 km	900m routed completed	900m paving completed	900m paving completed	900m commissioning	Technical Services	Completion certificate			
500	TECH 04	To rehabilitate a road	0 km	2km	8,500,000 (Adjusted)	Number of km of Kropans road rehabilitated	0 km	2km base completed	2km base completed	2km road surfaced	2km road surfaced	2km road commissioned	Technical Services	Progress reports			
500	TECH 05	Construction of low level bridges	Designs completed	1	1,170,000	Number of low level bridges constructed	Designs completed	Designs	No target this quarter	No target this quarter	Appointment of contractors	Appointment of contractors	6 bridges completed	Technical Services	Completion certificate		
500	TECH 06	Development of designs 8km road	Designs or 8km road developed	1	8,500,000 (Adjusted)	Designs or 8km road developed	New	Designs	No target this quarter	No target this quarter	Appointment of a consultant	Appointment of a consultant	Designs	Technical Services	Designs		
500	TECH 07	Ensure that cemeteries are fenced	Number of cemeteries fenced	1	400,000	Number of cemeteries fenced	New	Advertisement	Advertisement	Appointment of Contractor	Appointment of Contractor	6 cemeteries fenced	Technical Services	Completion certificates			
500	TECH 08	To up grade a road from gravel to paved road	Number of meters of Santseng graveyard access road	400m	8,890,000.00 (Adjusted)	Number of meters of Santseng graveyard access road	400m	200m subbase completed	200m subbase completed	400m road paved	400m road paved	400m road commissioned	Technical Services	Completion certificate			
500	TECH 09	To up grade a road from gravel to tarred road	Worcester access road	1,5km	7,300,000.00	Number of km of Worcester access road tarred (asphalt)	1,5km	1,5km road paved	1,5km road paved	1,5km sub-base completed	1,5km road surfaced	1,5km road commissioned	Technical Services	Completion Certificate			
500	TECH 10	To up grade a road from gravel to paved road	Number of meters of Bismarck access road paved	500m paved	5,500,000	Number of meters of Bismarck access road paved	500m paved	500m paved	500m base completed	500m road surfaced	500m road commissioning	No target this quarter	Technical Services	Completion Certificate			

500	TECH 11	To up grade a road from gravel to paved road	Mauilane Gb-Faile access road	Number of km of Mauilane Gb-Faile access road paved	1.5km paved road	12,800,000	1.5km	1.5km road base completed	1.5km road paving completed	1.5km road commissioned	No target this quarter	Technical Services	Completion certificate
500	TECH 12	To up grade a road from gravel to paved road	Butswana access road	Number of km of Butswana access road paved	1.1km	6,703,611.76 (adjusted)	1.1km road paved	1.1km road base completed	1.1km road paving completed	1.1km road commissioning	No target this quarter	Technical Services	Appointment letter
500	TECH 13	Construction of low level bridges	Manungu low level bridges	Number of low level bridges constructed	Designs completed	1,170,000	1	No target this quarter	No target this quarter	Appointment of contractors	6 bridges completed	Technical Services	Completion certificate
500	TECH 14	Ensure the construction of indoor sports centre	Manungu indoor sports centre	% of indoor sports centre completed	85% completion	5,500,000.00 (adjusted)	100% completion	55% (advertisement and appointment of consultant)	67% (flooring, floorwork sports supreme)	5% (concrete roof waterproofing)	100% (commission)	Technical Services	Completion certificates
500	TECH 15	To up grade a road from gravel to tarred road	Sofaya to Mahlomele access road	Number of km of Sofaya to Mahlomele access road surfaced	Designs	23,594,214.98 (adjusted)	18m	Project advertisement and appointment of consultant	Appointment of contractor	18m sub-base completed	18m road tarred and commissioned	Technical Services	Completion Certificate
500	TECH 16	Construction of low level bridges	Manungu low level bridges	Number of low level bridges constructed	Designs completed	1,170,000	1	No target this quarter	No target this quarter	Appointment of contractors	6 bridges completed	Technical Services	Completion certificate
500	TECH 17	Ensure that cemeteries is fenced	Fencing of cemeteries	Number of cemeteries fenced	New	400,000	1	Advertisement	Appointment of Contractor	Appointment of Contractor	6 cemeteries fenced	Technical Services	Completion certificates
500	TECH 18	Construction of low level bridges	Manungu low level bridges	Number of low level bridges constructed	Designs completed	1,170,000	1	No target this quarter	No target this quarter	Appointment of contractors	6 bridges completed	Technical Services	Completion certificate
500	TECH 19	Ensure that cemeteries is fenced	Fencing of cemeteries	Number of cemeteries fenced	New	400,000	1	Advertisement	Appointment of Contractor	Appointment of Contractor	6 cemeteries fenced	Technical Services	Completion certificates

500	TECH 20	Inaugurate construction of Lorraine community hall	Lorraine community hall	% of Lorraine community hall completed	Designs completed	5,000,000 (adjusted)	50% (Brickwall completed)	Appointment of Contractor	100% (Foundation completed)	40% Construction at window level	60% (Brickwall completed)	Technical Services	Progress Report
500	TECH 21	Ensure the construction of Calias Sports Field	Calias Sports Field	% completion construction work of Calias Sports Field	60% completion	15,449,412.14 (adjusted)	100% completion	70% completion of the grand stand foundation	80% installation of the grand stand seating completed	80% grandstand roofing completed	100% Sports field commissioning	Technical Services	Completion Certificate
500	TECH 22	To us grade a road from gravel to paved road	Balloon access road	Number of km of Balloon access road surfaced	1.1km	19,445,689.00 (adjusted)	1.5km road completed	1.5km road bed	1.5 km sub-base and concrete columns completed	1.5km surfacing completed	1.5km road commissioning	Technical Services	Completion certificate
500	TECH 22	To us grade a road from gravel to paved road	Balloon access road	Number of bridges constructed	New	(part of the above)	3 bridges	No target this quarter	No target this quarter	No target this quarter	3 bridges	Technical Services	Completion certificate
500	TECH 24	To rehabilitate a road	Rehabilitation of Sakorone road	Contractor appointed	Designs	4,000,000.00 (allused)	Appointment of contractor	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Technical Services	Completion Certificate

Job No	Project Number	Measurable Objective	Project	Location	Ward	IPD Strategic Objective	Baseline Status	Budget (R0,000)	Actual (R0,000)	1st Quarter Target (R0,000)	2nd Quarter Target (R0,000)	3rd Quarter Target (R0,000)	4th Quarter Target (R0,000)	Programme Owner	Evidence Required
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Institutional	Institutional	Number of Spatial Development Frameworks implemented	Reviewed SDF	Operational	1	1	1	1	1	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	Institutional	Institutional	Turnaround time in processing land use applications with complete required documents from the date received	30 days	Operational	30 days	30 days	30 days	30 days	30 days	SPED	LUMS updated reports
400	SPED 03			Institutional	Institutional	Turnaround time in processing building plans with complete documents from the date submitted	90 days		90 days	90 days	90 days	90 days	90 days		Quarterly reports
400	SPED 04	Ensure that GIS is updated	Update of GIS	Institutional	Institutional	Number of GIS updates concluded	4	Operational	4	1	1	1	1	SPED	Quarterly reports
400	SPED 05	Set aside an amount for the	Land acquisition for development	Headspace	ward 1	Amount set aside for acquisition of land	R18,000,000	R18,000,000	3,000,000	750,000	750,000	750,000	750,000	SPED	Financial statement
400	SPED 06	Land acquisition for human settlement development	Purchasing of land	Institutional	Institutional	Number of hectares of land purchased for human settlement development	Council resolution for the purchase of land	R18,000,000	33 hectares	No target this quarter	No target this quarter	Offer to purchase land	33 hectares purchased	SPED	Invoice and purchase agreement

1024 SPATIAL RATIONALE

IPD Strategic Objective: to improve human settlement and spatial form

500	TECH10	To up grade a road from gravel to paved road	Santeng	ward 5	Number of meters of Santeng graveyard access road	400m	8,990,000.00 (adjusted)	400m	300m subbase completed	300m road paved	400m road paved	400m road commissioned	Technical Services	completion certificate
500	TECH 11	To up grade a road from gravel to paved road	Bismarck	ward 6	Number of meters of Bismarck access road paved	500m paved	5,500,000	500m	500m base completed	500m road surfaced	500m road commissioning	No target this quarter	Technical Services	Completion Certificate
500	TECH 12	To up grade a road from gravel to paved road	Calais	ward 13	Number of kilometers of Calais access road paved	Designs	12,687,631.27 (Adjusted)	1km	Project advertisement and appointment of consultant	Appointment of contractor	1km sub-based completed	1km road paved and commissioned	Technical Services	Completion Certificate
500	TECH 13	To up grade a road from gravel to tarred road	Worcester	ward 6	Number of km of worcester access road tarred(asphalt)	1.5km	7,300,000.00	1.5km	lay-out work completed	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	Technical Services	Completion Certificate
500	TECH 14	To up grade a road from gravel to tarred road	Sofya and Mahlomelong	ward 10 and 14	Number of km of Sofya to Mahlomelong access road surfaced	Designs	23,594,214.98(Adjusted)	1km	Project advertisement and appointment of consultant	Appointment of contractor	1km sub-based completed	1km road tarred and commissioned	Technical Services	Completion Certificate
500	TECH 15	To up grade a road from gravel to paved road	Hoedspruit	ward 1	Number of km of hoedspruit internal street rehabilitated	500m	6,000,000	1.5km	1.5km road base completed	1.5km road rehabilitation completed	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	TECH 16	Development of designs 8km road	Mabins & Gammaga	ward 4	Designs of 8km road developed	New	4,500,000 (adjusted)	Designs	No target this quarter	No target this quarter	Appointment of a consultant	Designs	Technical Services	Designs
600	COM 01	Ensure the provision of refuse removal services to households	All wards	All wards	Number of households with basic waste removal/collection by 30/06/21	11,206	8,200,000.00 (adjusted)	11,206	11,206	11,206	11,206	11,206	Community Services	Quarterly Reports
600	COM 02	Ensure the provision of refuse removal services to the landfill site in Worcester	All wards	All wards	Number of commercial, industrial and industrial centres with access to solid waste removal services	58 business establishments		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports
500	TECH16	Ensure construction of Lorraine community hall	Lorraine	Ward 12	% of Lorraine community hall completed	Designs completed	5,000,000 (adjusted)	60% (Brickwall completed)	Appointment of Contractor	20% (Foundation completed)	40% (Contractor in at window level)	50% (Brickwall completed)	Technical Services	Progress Report
500	TECH17	Ensure the construction of Sports Field	Calais Sports Field	Ward 13	% completion construction work of Calais Sports Field	60% completion	15,403,412.14 (adjusted)	100% completion	70% completion of grand stand foundation	80% installation of the grand stand seating completed	90% installation of the 500% grandstand roofing completed	100% Sports field commissioning	Technical Services	Completion Certificate
	TECH18	Ensure that cemeteries is fenced	Hlophokwe, Madira, Sedawa, Turkey 04, Scotia	wards 2,5,10,11	Number of cemeteries fenced	6 cemeteries fenced	2,400,000	6 cemeteries fenced	Advertisement	Appointment of Contractor	Appointment of Contractor	6 cemeteries fenced	Technical Services	Completion certificates

500	TECH19	Ensure the construction of indoor sports centre	Marauling indoor sports centre	Madeira	Ward 10	% of indoor sports centre completed	95% completion	5,500,000.00 (adjusted)	100% completion	95% grandstand seating	97% (flooring, floorwork, sports supreme)	95% (concrete roof waterproofing)	100% (Commission)	Technical Services	Completion certificates
500	TECH20	Ensure appropriate maintenance of roads and bridges	Roads & bridges	All wards	All wards	Number km of municipal roads maintained	308km	1,950,000.00 (adjusted)	308km	Maintenance of 77km of 308km road	Maintenance of 77km of 308km road	Maintenance of 77km of 308km road	Maintenance of 77km of 308km road	Technical Services	Quarterly reports
500	TECH21	Ensure appropriate maintenance of buildings	Buildings	Institutional	Institutional	Number of municipal buildings maintained	13	950,000.00 (adjusted)	13				13	Technical Services	Quarterly reports
500	CORP01	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Institutional	Institutional	Number of municipal machines maintained	3	1,300,000	3				3	Technical Services	Quarterly reports
10	CORP02	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Institutional	Institutional	Number of Vehicles maintained	14	1,200,000.00 (adjusted)	14				14	Corporate Services	Maintenance reports
500	TECH22	Construction of high mast lights	Construction of high mast lights	Balloon, Bochabelo, Scotia & Turkey 3	wards 2 ,4, 8 & 14	Number of high mast lights constructed	New	2,000,000	4	Advertisement	Appointment of a contractor	Supply and install high mast lights	Commission of 4 highmast lights	Technical Services	Completion Certificate
500	TECH23	Ensure the restoration of municipal buildings	Restoration of municipal buildings	Institutional	Institutional	Number of municipal buildings restored	Damaged Buildings	530,000	2	2	No target this quarter	No target this quarter	2	Technical Services	Quarterly reports
600	CDM03	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Institutional	Institutional	Number of municipal parks and gardens maintained	5	150,000	6	6	6	6	6	Community Services	Quarterly reports
10	CORP 03	Purchasing of municipal vehicles	Vehicles	Institutional	Institutional	Number of vehicles purchased	14 (1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles)	9,600,000.00 (adjusted)	3 (grader, cherry picker and TLB)	Development of specification and submission to budget and treasury	Appointment of service provider	3 (Grader, cherry picker and TLB purchased)	No target this quarter	Budget and Treasury	Invoice and delivery note
10	CORP 04	Purchasing and of air conditioners	All-conditioners	Institutional	Institutional	Number of air conditioners purchased	50	750,000	5	Development of specification and submission to budget and treasury	Appointment of service provider	5 airconditioners purchased	No target this quarter	Corporate Services	Invoice and delivery note
10	CORP05	Ensure the upgrading of the existing access control equipments	Access control equipments	Institutional	Institutional	Number of access control upgraded	4	500,000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	5 access controls upgraded	Corporate Services	Reports

200	CORP06	To purchase IT equipments	IT Equipment	Institutional	Institutional	Number of IT equipments purchased	50		500,000	100 laptops purchased	Development of specification and submission to budget and treasury for procurement of goods	100 laptops procured	No target this quarter	No target this quarter	Corporate Services	Invoice and delivery note
200	CORP07	Ensure the software is upgraded	Software	Institutional	Institutional	Number of Software upgraded	Software upgraded		800,000.00 (adjusted)	3 VIP Payroll, Premier HR, ESS System	3 VIP Payroll, Premier HR, ESS System	3 VIP Payroll, Premier HR, ESS System	3 VIP Payroll, Premier HR, ESS System	3 VIP Payroll, Premier HR, ESS System	Community Services	Invoice and delivery note
10	CORP08	To purchase office furniture	Office furniture	Institutional	Institutional	Number Office furniture purchased	20 tables and 70 chairs	800,000		2 Executive Tables, 3 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls	Budget and Treasury	Invoice and delivery note
500	COM04	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Institutional	Institutional	Number of lawn mowers purchased	8	150,000		10 lawn mowers	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	10 lawn mowers	Community Services	Invoice and delivery note
600	COM05	Ensure the maintenance of speed machines	Speed machine	Institutional	Institutional	Number of speed machines maintained	2	80,000		2	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	2	Community Services	Maintenance reports
500	TECH24	Ensure appropriate maintenance of street lights	Street lights	Institutional	Institutional	Number of street lights maintained	17	500,000		148	37	37	37	37	Technical Services	Quarterly reports
10	CORP09	Purchasing of office equipment	Office Equipment	Institutional	Institutional	Number of office equipments purchased	5	350,000		5	Development of specification and submission to budget and treasury	Appointment of service provider	5	No target this quarter	Corporate Services	Invoice and delivery note
10	CORP10	Upgrading of server room	Server room upgrade	Institutional	Institutional	Number of Server rooms upgraded	1 (Server room upgraded)	1,500,000		1 (Server room upgraded)	Development of specification and submission to budget and treasury	Appointment of service provider	1 (Server room upgraded)	No target this quarter	Corporate Services	Invoice and delivery note

PA LOCAL ECONOMIC DEVELOPMENT													
MOA No.	Project	Project Description	LED Programmes	Inst.	Inst.	Inst.	Number of LED programmes supported	Value	Number of jobs created through EPWP and other municipal initiatives (NKPI)	Value	Value	Value	
400	SPED 07	Ensure that LED programmes are supported	LED Programmes	Institutional	Institutional	Institutional	200	150,000	160	40	40	40	
												SPED	
												Quarterly reports	
400	SPED 08	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Institutional	Institutional	Institutional	150	1,160,000	150	150	40	40	40
													Technical Services
													Quarterly reports

Work No	Project number	Measurable Objective	Programme	Brand	Unit	CSI	Baseline/Start/End	DP/Strategic	Annual Plan	2021 Quarter Target	2022 Quarter Target	2023 Quarter Target	2024 Quarter Target	Owner	Evidence Required
400	SPED09	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	Institutional	Institutional	Institutional	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Summary of valuations, complete detail on financial system
300	BT01	Improved financial viability	Cost coverage	Institutional	Institutional	Institutional	Operational	3 months	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
300	BT02		Revenue collection	Institutional	Institutional	Institutional	Operational	80%	80%	50%	50%	50%	80%	Budget and Treasury	Financial reports
300	BT03	Improved financial viability	Debt coverage	Institutional	Institutional	Institutional	Operational	0%	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	BT04	Improved financial viability	Outstanding service debtors to revenue	Institutional	Institutional	Institutional	Operational	26%	26%	6.50%	6.50%	6.50%	6.50%	Budget and Treasury	Quarterly reports
300	BT05	To enhance revenue	Revenue Enhancement	Institutional	Institutional	Institutional	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	BT06	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Institutional	Institutional	Institutional	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)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	BT07	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Institutional	Institutional	Institutional	Operational	12	12	3	3	3	3	Budget and Treasury	Quarterly reports
300	BT08	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Institutional	Institutional	Institutional	Operational	80 % compliance to SCM regulations	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
300	BT09			Institutional	Institutional	Institutional	Operational	4	4	3	3	3	3	Budget and Treasury	Quarterly reports
300	BT10	Ensure that budget management is line with MSCOA	MSCOA	Institutional	Institutional	Institutional	Operational	100%	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports
300	BT11	To ensure compliance with budget and reporting regulations	MFMA reports	Institutional	Institutional	Institutional	Operational	12 MFMA reports	12 MFMA reports	3	3	3	3	Budget and Treasury	Quarterly reports

BT12		MFMA reports	Institutional	Institutional	Institutional	Number of 552 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
BT13			Institutional	Institutional	Institutional	Number of 572 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	1	No target this quarter	1	No target this quarter	No target this quarter	Budget and Treasury	Mid-year report
300	BT14	MFMA reports	Institutional	Institutional	Institutional	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/20	Unaudited AFS submitted to A-G by 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
300	BT15	MFMA reports	Institutional	Institutional	Institutional	To ensure compliance with budget and reporting regulations	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	1	No target this quarter	No target this quarter	Budget and Treasury	Council Resolution
200	BT16	MFMA reports	Institutional	Institutional	Institutional	Submission of Annual Performance Report within prescribed timeframe	MFMA reports								
300	BT17	Personnel Expenditure	Institutional	Institutional	Institutional	Improved management of municipal grants expenditure	% of personnel budget spent		74%	89,179,039	50%	75%	100%	Budget and Treasury	Financial report
300	BT18	MIG Expenditure	Institutional	Institutional	Institutional	Ensure compliance to MIG expenditure	% compliance to MIG Expenditure		100%	26,655,000	50%	75%	100%	Budget and Treasury	Financial report
300	BT19	Maintenance Expenditure	Institutional	Institutional	Institutional	Improved allocation of maintenance budget	% of maintenance budget spent		45%	4,250,000	50%	75%	100%	Budget and Treasury	Financial report
300	BT20	Capital Expenditure	Institutional	Institutional	Institutional	Improved expenditure on capital budget	% of capital budget spent		80%	1,42,342,598	50%	75%	100%	Budget and Treasury	Financial report
300	BT21	Fleet management	Institutional	Institutional	Institutional	Ensure effective and efficient utilization of fleet	Fleet management		12	Operational	3	3	3	Budget and Treasury Corporate Services	Quarterly reports

FOR GOOD GOVERNANCE AND PUBLIC PARTICIPATION
 The Strategic Objectives, Policies, Procedures, and Administration

Code	Objective	Indicator	Measurement	Frequency	Responsible	Target	Actual	Remarks
200	MM01	External Auditing	Number of improved audit opinion	1 (Unqualified audit opinion)	5,000,000	No target this quarter	No target this quarter	Municipal Manager
200	MM02	External Auditing	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	75%	Municipal Manager
200	MM03	Internal Auditing	Submit AG Action Plan to Council by 31 January	100%	Operational	100%	75%	Budget and Treasury
200	MM04	Internal Auditing	% of A-G queries resolved	50%	Operational	50%	100%	Budget and Treasury
200	MM05	Internal Auditing	Number of quarterly internal audit reports with recommendations generated	4	800,000	1	1	Municipal Manager
200	MM06	Internal Auditing	Number of Risk Based Internal Audit Plan approved	1	Operational	No target this quarter	No target this quarter	Municipal Manager
200	MM07	Internal Auditing	% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	Municipal Manager
200	MM08	Internal Auditing	Number of PMS audits conducted	4	Operational	1	1	Municipal Manager
200	MM09	Audit Committee	Number of audit committee meetings held	4	1,200,000	1	1	Municipal Manager
200	MM10	Fraud and corruption	Number of fraud and corruption case investigated	0	Operational	All reported cases	All reported cases	Municipal Manager
200	MM11	Risk Management	Number of Annual review of strategic risks plan	1 (Risk Based internal Plan)	Operational	1	No target this quarter	Municipal Manager
200	MM12	Risk Management	% implementation of identified risk mitigations	100%	Operational	100%	100%	Municipal Manager
200	MM13	Risk Assessment	Number of risk assessments conducted	1	Operational	No target this quarter	No target this quarter	Municipal Manager
200	MM14	Risk Management	Number of Institutional Risk Management Committee meetings held	4	Operational	1	1	Municipal Manager

200	CORP11	To promote good governance	MPAC	Institutional	Institutional	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
	CORP12	Ensure effective and efficient functioning of Council	Council function and support	Institutional	Institutional	Number of MPAC meetings held	5	250,000	4	1	1	1	1	Corporate Services	Quarterly reports
10	CORP13			Institutional	Institutional	Number of council sittings supported	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP14			Institutional	Institutional	Number of schedule Executive committee meetings held	7	Operational	12	3	3	3	3	Corporate Services	Quarterly reports
	CORP15			Institutional	Institutional	Number of schedule portfolio committees meetings held	16	Operational	15	4	4	4	4	Corporate Services	Quarterly reports
200	CORP16	To promote community participation and accountability	Public Participation	Institutional	Institutional	Number of public participation meetings (Inibus) held	12	650,000	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP17			Institutional	Institutional	Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	CORP18	To promote accountability	Complaints Management	Institutional	Institutional	% of complaints resolved	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Complaints Management Register
10	CORP19	Ensure effective and efficient functioning of ward committees	Ward committees support	Institutional	Institutional	Number of functional ward committees	14	3,100,000 (adjusted)	14	14	14	14	14	Corporate Services	Quarterly reports
10	CORP20	Ensure effective and efficient functioning of ward committees	Ward committees support	Institutional	Institutional	Number of monthly ward committees reports submitted	148	operational	148	42	42	42	42	Corporate Services	Quarterly reports
200	MW15	Ensure effective and efficient communication	Communication	Institutional	Institutional	Communication strategy reviewed and implemented annually	2018/19	60,000	Communication strategy reviewed and implemented annually	4	4	4	4	Municipal Manager	Council Resolution & quarterly reports
10	CORP21	Provide requisite support to needy learners	Mayoral bursary fund	Institutional	Institutional	Number of learners supported	4	650,000	4	4	4	4	4	Corporate Services	Quarterly reports
10	CORP22	Ensure that traditional leaders receive allowance for attending council meetings	Traditional leaders allowance	Institutional	Institutional	Number of traditional leaders receiving allowance for attending council meetings and activities	4	12,000	4	4	4	4	4	Corporate Services	Financial report
10	COM05	Monitor and oversee implementation of daily licensing	Licensing and Administration	Institutional	Institutional	% monitoring of daily licensing	New	OPEX	100%	100%	100%	100%	100%	Community Services	Quarterly reports

10	COM07	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	Institutional	Institutional	% compliance to Traffic and law enforcement regulation	New	OPEX	100%	100%	100%	100%	Community Services	Quarterly reports
10	COM08	ensure that Throng services delivered are fully operational and effective	Throng Center services	Institutional	Institutional	% effectiveness of services provided at throng service center	New	OPEX	100%	100%	100%	100%	Community Services	Quarterly reports
200	COM09	Ensure that DRM strategic planning session is held in order to respond to appropriate disaster management	Disaster Risk Management strategic planning session	Institutional	Institutional	Number disaster risks management strategic planning session held	0		1	No target this quarter	No target this quarter	No target this quarter	Community Services	Quarterly reports
200	COM10	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management Plan	Institutional	Institutional	Number of Disaster Risk Management Plan reviewed	2018/19 DIM Plan	500,000	1	No target this quarter	No target this quarter	No target this quarter	Community Services	Reviewed DIM Plan
200	COM11	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management awareness campaigns	Institutional	Institutional	Number disaster risks management awareness campaigns held	12		4	1	1	1	Community Services	Quarterly reports

APAC MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Year No	Project number	Measurable Objective	Program	Location	Ward	KPI	Baseline /Status	Budget	Annual Target (20-06-21)	1st Quarter Target (20-09-20)	2nd Quarter Target (21-12-20)	3rd Quarter Target (21-03-21)	4th Quarter Target (21-06-21)	Program Name	Evidence Required
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DP Strategic Objective: Build capable institution and administration

Year No	Project number	Measurable Objective	Program	Location	Ward	KPI	Baseline /Status	Budget	Annual Target (20-06-21)	1st Quarter Target (20-09-20)	2nd Quarter Target (21-12-20)	3rd Quarter Target (21-03-21)	4th Quarter Target (21-06-21)	Program Name	Evidence Required
200	MM16	Ensure that IDP/Budget are done within the legislated framework	IDP Review	Institutional	Institutional	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 29 May 2020	200000 (adjusted)	Adopted by Council by 29 May 2021	Process plan	Analysis, Strategy and draft projects	Draft IDP/Budget	Final IDP /Budget	Municipal Manager	Council resolution
200	MM17	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Institutional	Institutional	Number of strategic planning session held	1	120,000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report

DP Strategic Objective: Build capable institution and administration

Year No	Project number	Measurable Objective	Program	Location	Ward	KPI	Baseline /Status	Budget	Annual Target (20-06-21)	1st Quarter Target (20-09-20)	2nd Quarter Target (21-12-20)	3rd Quarter Target (21-03-21)	4th Quarter Target (21-06-21)	Program Name	Evidence Required
200	MM18	Sustain management of performance for Section 54 & 56 Managers	PMS	Institutional	Institutional	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	3	Operational	6	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
200	MM19	Sustain management of performance for Section 54 & 56 Managers	PMS	Institutional	Institutional	Number of formal assessments conducted (S54 & 56)	0	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

MM20	Sustain management of performance for other officials other than Section 54 & 56 Managers	Institutional	Institutional	Number of other officials other than S 57 managers formally assessed	0	Operational	170	170 official (Annual assessment)	170(Informal Quarterly assessments)	170 officials (mid-year assessment)	170 official (informal assessments)	Corporate Services	Assessment reports
200	Promote institutional accountability and compliance to PMS framework	Institutional	Institutional	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	Institutional	Institutional	Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the March 2020	Operational	1	Draft annual performance report	Draft annual report	Annual and oversight reports adopted by March 2020	No target this quarter	Municipal Manager	Council Resolution

IPB Strategic Objective: Build capable institution and administration

5.3 Skills Development and Employment Equity

10	CORP23	Ensure capacitated work force	Institutional	Institutional	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2,500,000	70	20	20	10	Corporate Services	Training reports	
10	CORP24	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Institutional	Institutional	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2(Senior technician & PMU Manager)	1(PMU Manager)	No target this quarter	No target this quarter	1 (senior technician)	Corporate Services	Quarterly reports

10	CORP25	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan (Minimum competency requirements) (financial management)	Institutional	Institutional	Institutional	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Quarterly reports
10	CORP26	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Institutional	Institutional	Institutional	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	CORP27	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved FEP	Employment Equity Plan (NKPI)	Institutional	Institutional	Institutional	3	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	EE reports

DP Strategic Objective: Build capable institution and administration
 64: Human Resource Management, Legal Services & Occupational Health and Safety

10	CORP28	Ensure capacitated work force	Workplace skillsplan	Institutional	Institutional	Institutional	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479,998	2,500,000	2,500,000	2,500,000	625,000	625,000	625,000	625,000	Corporate Services	Financial report
10	CORP29	Maximize efficiency of payroll management	Payroll management	Institutional	Institutional	Institutional	% accuracy on payroll information	100%	94,519,634.14 (a)	100%	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	CORP30	Ensure compliance of overtime regulation	HR Management (Overtime management)	Institutional	Institutional	Institutional	% compliance to overtime regulation	100%	2,650,000.00 (adjusted)	100%	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	CORP31	Provide requisite legal support	Legal Services	Institutional	Institutional	Institutional	Number of labour grievances resulting in law suit against the municipality	0	2,500,000 (adjusted)	0	0	0	0	0	0	Municipal Manager	Report
10	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	Institutional	Institutional	Institutional	Number of service providers with signed Service Level Agreement	20		25	5	5	10	5	10	Municipal Manager	Quarterly reports
10	CORP32	Ensure sound labour practice	Labour Forum	Institutional	Institutional	Institutional	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	1	Corporate Services	Quarterly reports
10	CORP33	Ensure safe and healthy working environment	OHS	Institutional	Institutional	Institutional	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	1	1	Corporate Services	Quarterly reports
10	CORP34	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	Institutional	Institutional	Institutional	% compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports

IP Strategic Objective: Build capable institution and administration

6-2 Policies and By-laws

10	CORP35	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Institutional	Institutional	Number of by-laws developed/reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
	CORP36			Institutional	Institutional	Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
	CORP37	To ensure that policy workshop is held	Policy workshop	Institutional	Institutional	Number of policy workshops held	1	300,000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Invitations & attendance register
	CORP38	Providing and improving compliance to municipal regulatory environment	Policies	Institutional	Institutional	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register

2027 CAPITAL WORKS FINANCIAL PROJECTIONS										
MIDDELMAN LOCAL MUNICIPALITY										
WATER	DIRECTORATE	WARD	PROGRAMME	PROJECT NAME	ESTIMATED COST	REFERENCE	UNCOMMITTED BUDGET (ZAR)	BUDGET (ZAR)	UNCOMMITTED BUDGET (ZAR)	
500	Technical Services		7	Roads & stormwater	Butswana Access Road	8,554,000.00		6,708,641.76	8,550,000.00	11,485,172.29
500	Technical Services		2	Roads & stormwater	Willows Access Road	8,600,000.00		4,000,000.00		1,000,000.00
500	Technical Services		7	Roads & stormwater	New- Line Ga-Fanie Road	12,600,000.00		12,600,000.00	12,600,000.00	10,635,456.57
500	Technical Services		2	Roads & stormwater	Rehabilitation of Kamperous	5,500,000.00		8,550,000.00	6,000,000.00	6,000,000.00
500	Technical Services		4	Roads & stormwater	Sameng Gateway Access Road	7,190,000.00		8,990,000.00	5,440,000.00	4,557,551.10
500	Technical Services		6	Roads & stormwater	Bismark Access Road	5,500,000.00			6,000,000.00	5,639,559.10
500	Technical Services		6	Roads & stormwater	Worcester Access Road	7,300,000.00			9,300,000.00	10,732,451.61
500	Technical Services		2	Roads & stormwater	Rehabilitation of Hoedspruit Internal Street	6,000,000.00			6,339,772.59	6,339,772.59
500	Technical Services		15	Roads & stormwater	Balloon Access Road	22,445,889.33		19,445,889.00		
500	Technical Services		8	Roads & stormwater	Enable Internal Street				3,000,000.00	9,000,000.00
500	Technical Services		4	Roads & stormwater	Mabins to Mametja Access Road	1,500,000.00			10,000,000.00	11,000,000.00
500	Technical Services		4	Roads & stormwater	Botshalelo Internal Street				7,226,086.96	6,521,799.13
500	Technical Services		3	Roads & stormwater	Rehabilitation of Ga-Sekororo Road	6,000,000.00			10,000,000.00	10,000,000.00

500	Technical Services	10 & 14	Roads & stormwater		7,548,452.17	15,650,460.00	23,594,214.89	5,156,487.83	7,436,086.96
500	Technical Services	13	Roads & stormwater	Scryva to Mahlonelong Access Road	8,339,157.17	4,348,538.10	12,687,695.27	5,156,487.83	9,270,869.57
500	Technical Services	13	Sports & recreation	Colais internal street	14,175,575.90		7,700,000.00		
500	Technical Services	10	Sports & recreation	Colais Sports Field	2,127,478.55				
500	Technical Services	1,2,5,6,10 & 11	Community halls & facilities	Marling Indoor Sports Centre	2,400,000.00			1,500,000.00	1,000,000.00
500	Technical Services	1,10,9,11	Roads & stormwater	Pendes of Comethes	7,000,000.00			9,000,000.00	5,000,000.00
300	SPED	1	Human settlement	Marling Low Level Bridges	18,000,000.00				
500	Technical Services		Electricity	Purchasing of land	2,000,000.00				
500	Corporate Services	1	Community halls & facilities	High Mast Lights	530,000.00				
400	Community Services		Community halls & facilities	Restoration of municipal buildings	6,000,000.00			6,270,365.29	1,304,847.83
400	Community Services	13	Community halls & facilities	Library			5,000,000.00	9,000,000.00	
				Lunthe Community Hall					
					457,749,426		87,320,012	115,139,221	117,281,008
	TOTAL BUDGET								

Strategic Goal	Key Performance Indicator (KPI)	Current Status	Responsible Party	Timeline	Notes	Impact	Organizational Level	Frequency	Reporting Manager
Strategic Goal 1: Increase community engagement and participation in Council meetings.	Number of Council members present at meetings.	Target: 80% attendance at all meetings.	Community Services	Quarterly	Review Council meeting minutes and attendance records.	Increased Council member participation.	Community Services	Quarterly	Municipal Manager
Strategic Goal 2: Improve the efficiency of Council operations.	Number of Council meetings held on time.	Target: 100% of meetings held on time.	City Administration	Quarterly	Review Council meeting schedules and agendas.	Improved Council meeting efficiency.	City Administration	Quarterly	Municipal Manager
Strategic Goal 3: Enhance the quality of Council services.	Number of Council members satisfied with services.	Target: 90% satisfaction rate.	City Administration	Quarterly	Conduct surveys of Council members.	Improved Council member satisfaction.	City Administration	Quarterly	Municipal Manager
Strategic Goal 4: Increase the transparency of Council operations.	Number of Council members aware of Council activities.	Target: 95% awareness.	City Administration	Quarterly	Review Council meeting agendas and minutes.	Increased Council member awareness.	City Administration	Quarterly	Municipal Manager
Strategic Goal 5: Improve the financial performance of Council operations.	Number of Council members satisfied with financial performance.	Target: 85% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and financial reports.	Improved Council member satisfaction with financial performance.	City Administration	Quarterly	Municipal Manager
Strategic Goal 6: Increase the effectiveness of Council operations.	Number of Council members satisfied with effectiveness.	Target: 90% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and agendas.	Improved Council member satisfaction with effectiveness.	City Administration	Quarterly	Municipal Manager
Strategic Goal 7: Increase the accountability of Council operations.	Number of Council members satisfied with accountability.	Target: 85% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and agendas.	Improved Council member satisfaction with accountability.	City Administration	Quarterly	Municipal Manager
Strategic Goal 8: Increase the inclusiveness of Council operations.	Number of Council members satisfied with inclusiveness.	Target: 85% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and agendas.	Improved Council member satisfaction with inclusiveness.	City Administration	Quarterly	Municipal Manager
Strategic Goal 9: Increase the responsiveness of Council operations.	Number of Council members satisfied with responsiveness.	Target: 85% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and agendas.	Improved Council member satisfaction with responsiveness.	City Administration	Quarterly	Municipal Manager
Strategic Goal 10: Increase the sustainability of Council operations.	Number of Council members satisfied with sustainability.	Target: 85% satisfaction rate.	City Administration	Quarterly	Review Council meeting minutes and agendas.	Improved Council member satisfaction with sustainability.	City Administration	Quarterly	Municipal Manager

Vote No	Project number	Measurable Objective	Programme	Location	Ward	KPI	Baseline/Status	Budget	Annual Target (2006/21)	1st Quarter Target (30/09/20)	2nd Quarter Target (31/12/20)	3rd Quarter Target (31/03/21)
<p>IDP Strategic Objective: Improve community well-being through accelerated service delivery</p> <p>2.7 Other Assets</p>												
400	COM 23	Ensure that two-way radios are purchased	Two-way radio	Regional/municipal office	Regional/municipal office	# of two-way radios purchased	new	200,000	4	No target	No target	No target

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: center;">ADJUSTED SDBIP Compiled by:</p>

MAGABANE T.G

Date 25/2/2021
ADJUSTED SDBIP Approved

by: _____

Cllr.Thobejane M.H

Date 25/02/2021

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.
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Signatures	ADJUSTED SDBIP Compiled by:

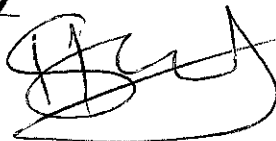
MAGABANE T.G



Date 25/2/2021
ADJUSTED SDBIP Approved

by: _____

Cllr.Thobejane M.H



Date 25/02/2021