MARULENG LOCAL MUNICIPALITY

ADJUSTED SDBIP

[redacted]

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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 implementating the budget based on monthly projections. Circular 13 further suggests

that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance .
The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

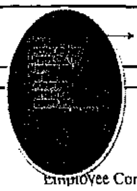
Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements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

1. INTRODUCTION

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

Diagram 1
SDBIP "contract"

Council	Administration



IDP

Budget

Monthly reports Mid-year performance assessment Annual Report

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

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

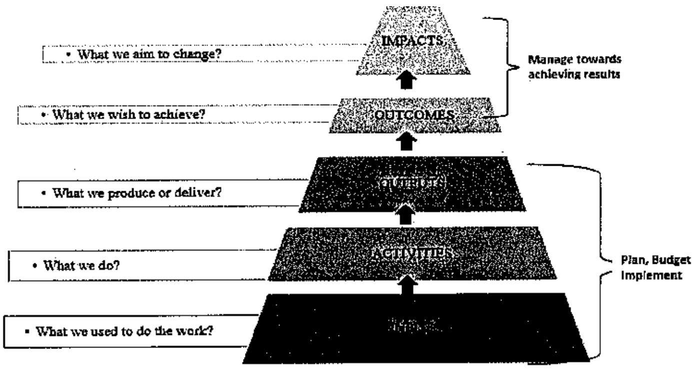
The Maruleng Local Municipality's 2020/2021 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 May 2020 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations 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 contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

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



1. STRATEGIC INTENT

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

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

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

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

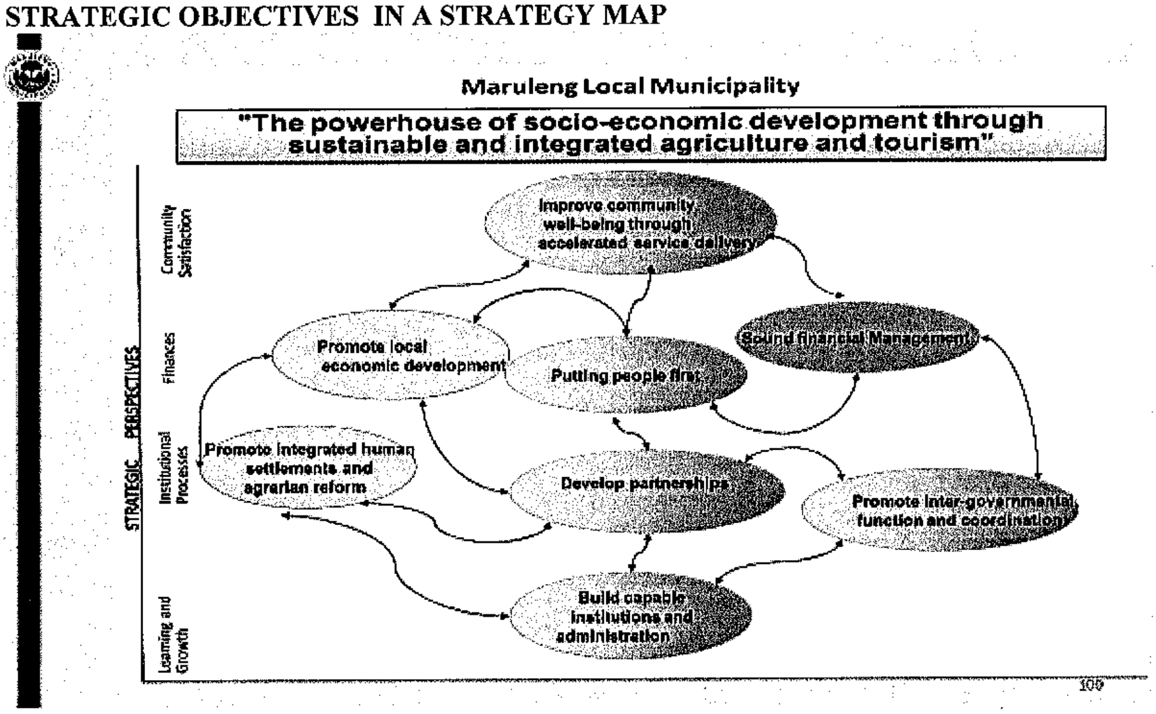
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES IN A STRATEGY MAP



LIM335 Maruleng - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands		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 Source																
Property rates		5 987	8 481	9 479	9 978	8 980	6 985	5 801	8 217	9 184	9 668	8 701	6 767	98 229	105 998	113 124
Service charges - electricity revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		272	386	431	454	409	318	213	302	338	355	320	249	4 047	4 096	4 285
Rental of facilities and equipment		–	–	–	–	–	–	66	67	65	63	76	71	408	427	447
Interest earned - external investments		264	375	419	441	397	308	714	1 011	1 130	1 190	1 071	832	8 151	8 526	8 918
Interest earned - outstanding debtors		769	1 089	1 217	1 281	1 153	897	209	297	332	349	314	7 852	15 758	16 483	17 241
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		7	10	11	12	11	8	7	10	11	12	11	306	416	435	455
Licences and permits		170	241	269	284	255	198	174	246	275	290	261	203	2 867	2 999	3 137
Agency services		944	1 337	1 494	1 573	1 416	1 101						(7 866)	–	11 759	12 300
Transfers and subsidies		15 358	21 757	24 317	25 597	23 037	17 918	4 129	5 849	6 537	6 881	6 193	4 817	162 391	145 559	154 270
Other revenue		186	263	294	310	279	217	1 862	2 638	2 948	3 103	2 793	2 172	17 064	3 228	3 377
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		23 958	33 940	37 933	39 929	35 936	27 951	13 174	18 637	20 820	21 910	19 739	15 404	309 331	299 510	317 553
Expenditure By Type																
Employee related costs		4 395	6 226	6 959	7 325	6 592	5 127	4 845	6 864	7 671	8 075	7 267	5 652	76 999	87 418	91 447
Remuneration of councillors		667	945	1 056	1 112	1 001	778	810	1 147	1 282	1 349	1 214	944	12 306	13 150	14 071
Debt impairment		1 604	2 272	2 539	2 673	2 406	1 871	628	890	995	1 047	942	733	18 600	14 644	15 318
Depreciation & asset impairment		1 280	1 813	2 027	2 133	1 920	1 493	1 929	2 733	3 054	3 215	2 893	2 250	26 741	27 971	29 257
Finance charges		83	118	132	139	125	97	13	18	20	21	19	15	800	837	875
Bulk purchases		30	43	48	50	45	35	60	85	95	100	90	70	750	1 569	1 641
Other materials		314	445	497	523	471	366	416	589	658	693	624	485	6 080	5 021	5 252
Contracted services		1 327	1 880	2 101	2 212	1 991	1 548	3 058	4 332	4 841	5 096	4 586	3 567	36 540	28 867	30 195
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		2 506	3 550	3 967	4 176	3 758	2 923	3 715	5 263	5 882	6 192	5 573	4 334	51 839	56 874	59 468
Losses		–	–	–	–	–	–	–	–	–	–	–	2 683	2 683	2 806	2 935
Total Expenditure		12 206	17 292	19 326	20 343	18 309	14 240	15 473	21 920	24 498	25 788	23 209	20 734	233 338	239 157	250 459
Surplus/(Deficit)		11 752	16 648	18 607	19 586	17 627	13 710	(2 298)	(3 282)	(3 678)	(3 877)	(3 470)	(5 331)	75 993	60 354	67 094
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		93	3 016	3 630	3 102	1 299	6 631	2 221	1 221	1 221	1 321	1 221	1 676	26 655	28 685	30 170
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		11 845	19 665	22 237	22 688	18 927	20 341	(77)	(2 061)	(2 457)	(2 556)	(2 249)	(3 654)	102 648	89 039	97 264

LIM335 Maruleng - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and treasury		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Planning and Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Community and Social Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Sports and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Waste water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Roads and Transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Electricity Distribution		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure appropriation																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Budget and treasury		243	344	384	405	364	283	3 129	4 433	4 955	5 215	4 694	3 651	28 100	3 720	6 220
Vote 3 - Corporate Services		52	74	83	87	78	61	336	476	532	560	504	392	3 234	3 220	1 250
Vote 4 - Planning and Development		1 126	1 595	1 782	1 876	1 689	1 313	1 046	1 482	1 657	1 744	1 569	1 221	18 099	1 700	1 200
Vote 5 - Community and Social Services		45	64	71	75	68	53	1 434	2 031	2 270	2 390	2 151	1 673	12 324	9 420	1 504
Vote 6 - Sports and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Waste water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Roads and Transport		7 212	10 216	11 418	12 019	10 817	8 414	5 868	8 314	9 292	9 781	8 803	6 846	109 000	113 361	115 717
Vote 10 - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Electricity Distribution		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	8 677	12 293	13 739	14 462	13 016	10 123	11 814	16 736	18 705	19 689	17 721	13 783	170 758	131 421	125 891
Total Capital Expenditure	2	8 677	12 293	13 739	14 462	13 016	10 123	11 814	16 736	18 705	19 689	17 721	13 783	170 758	131 421	125 891

Performance Indicators and Targets for the following Key Performance Areas

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

Organisational Scorecard

Vote No	Measurable Objective	Programme	Location	Ward	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE														
IDP Strategic: facilitate integrated human settlements and agrarian reform														
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Institutional	Institutional	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	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
			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		
400	Ensure that GIS is updated	Update of GIS	Institutional	Institutional	Number of GIS updates conducted	4	Operational	4	1	1	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisation of land	Land acquisation for development	Hoedspruit	ward 1	Amount set aside for acquisation of land	18,000,000	3,000,000	3,000,000	750,000	750,000	750,000	750,000	SPED	Financial statement
400	Land acquisition for human settlement development	Purchasing of land	Institutional	Institutional	Number of hectares of land purchased for human settlement development	Council resolution for purchasing of land	18,000,000	33 hectares	No target this quarter	No target this quarter	Offer to purchase land	33 hectares purchased	SPED	Financial statement
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS														
IDP Strategic Objective: Improve community well-being through accelerated service delivery														
Vote No	Measurable Objective	Programme	Location	Ward	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity														
500	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	All wards	All wards	Number of indigents households with access to free basic electricity	1796	1,500,000	3700	3700	3700	3700	3700	Budget Treasury	indigents Register
2.2 Free basic waste														
500	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	All wards	All wards	Number of indigent households with access to refuse removal	0	OPEX	100	100	100	100	100	Community Services	indigents Register
2.3 Roads, bridges and stormwater management														
500	Construction of lowlevel bridges	Maruleng low level bridges	Sofaya, The Oaks,Metz,Hlohlokwe,Dipone & Mohlodifo	wards 10,3,9,11	Number of low level bridges constructed	Designs completed	7,000,000	6	No target this quarter	No target this quarter	Appointment of contractors	6 bridges completed	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Balloon	ward 13	Number of km of Balloon access road surfaced	1.5km bridge and culvert	19,445,889.00 (adjusted)	1.5km road and 2 bridges completed	1,5km road bed and 2 bridge foundation completed	1,5 km sub-base and concrete coloumns completed	1,5km surfacing and bridges deck completed	1,5km road and 2 bridges commisioning	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Butswana access road	Butswana	ward 7	Number of km of Butswana accessed road paved	1.4km	6 833 641.46 (adjusted)	1,4km road paved	1,4km road base completed	1.4km road paving completed	1.4km road commisioning	No target this quarter	Technical Services	Appointment letter

500	To up grade a road from gravel to paved road	Willows access road	Willows	ward 2	Number of meters of Willows access road paved	1.6km	4 000 000 (adjusted)	900m paved	900m roadbed completed	900m paving completed	No Target this quarter	900m commisioning	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Newline Ga-Fanie access road	Ga-Fanie	ward 7	Number of km of Newline Ga-Fanie access road paved	1.5km paved road	12,600,000	1.5km	1,5km road base completed	1,5km road paving completed	1,5km road commisioned	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Ga-Sekororo	ward 14	Number of meters of Ga-sekororo road rehabilitated	Designs	4,000,000.00 (adjusted)	Appoitment of a contractor	Advertisment	No target this quarter	Appointment of a consultant	Appoitment of a contractor	Technical Services	Completion Certificate
500	To rehabilitate a road	Rehabilitation of Kampersrus road	Kampersus	ward 2	Number of km of Kampersrus road rehabilitated	1km	8,500,000 (adjusted)	2km	2km base completed	2km road surfaced	completion of storm water drainage	2km road commissioned	Technical Services	Progress reports
500	To up grade a road from gravel to paved road	Santeng graveyard access road	Santeng	ward 5	Number of meters of Santeng graveyard access road	400m road paved	8,990,000.00 (adjusted)	400m	200m subbase completed	300m road paved	400m road paved	400m road commissioned	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Bismarck access 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	To up grade a road from gravel to paved road	Calais internal street	Calais	ward 13	Number of kilometres of Calais access road paved	New	7,422,868.67	1km	Project advertiement and appointment of consultant	Appointment of contractor	1km sub-based completed	1km road paved and commissioned	Technical Services	Completion Certificate
500	To up grade a road from gravel to tarred road	Worcester access road	Worceaster	ward 6	Number of km of worcester access road tarred(asphalt)	1.5km	7,300,000.00	1'5km road paved	lay-out work completed	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	Technical Services	Completion Certificate
500	To up grade a road from gravel to tarred road	Sofaya to Mahlomelong access road	Sofaya and Mahlomelong	ward 10 and 14	Number of km of Sofaya to Mahlomelong access road tarred	New	6,907,612.24	1km	Project advertiement and appointment of consultant	Appointment of contractor	1km sub-based completed	1km road tarred and commissioned	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoedspruit internal streets	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	1,6km road commisioned	No target this quarter	Technical Services	Completion Certificate
500	Development of designs 8km road	Mabins cross access road	Mabins & Ga-Mamelja	ward 4	Designs of 8km road developed	New	4,500,000 (adjusted)	Contractor appointed	Appointment of a consultant	No target this quarter	Development of designs of 8km completed	Development of designs of 8km road and appointment of contractor	Technical Services	Completion of detailed design report
2.4 Solid Waste management														
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	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			All wards	All wards	Number of commercial,institutional and industrial centres with access to solid waste removal services	58 business		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports
2.5 Recreational facilities														
500	Ensure construction of lorraine community hall	Lorraine community hall	Lorraine	Ward 12	% of lorraine community hall commpleted	Designs completed	5,000,000 (adjusted)	60%(Brickwall completed)	appointment of Contractor	20%(Foundation completed)	40%(Construction at window level)	60%(Brickwall completed)	Technical Services	Progress Report
500	Ensure the construction of Sports Field	Calias Sports Field	Calais	Ward 13	% completion construction work of Calias Sports Field	60% completion	14 319 412.14 (adjusted)	100% completion	70% completion of the grand stand foundation	80% installation of the grand stand seating completed	90% grandstand roofing completed	100% Sports field commisioning	Technical Services	Completion certificates

	Ensure that cemetries is fenced	Fencing of cemeteries	Hlohlokwe, Madeira, Sedawa, Turkey 04, Scotia	wards 2,5,10,11	Number of cemeteries fenced	6 cemeteries fenced	2,400,000	6 cemeteries fenced	Advertisment	appointment of Consultant	appointment of Contractor	Erecting of fencing of 6 cemeteries	Technical Services	Completion certificates
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	Madeira	Ward 10	% of indoor sports centre completed	93% completion	5,500,000.00 (adjusted)	100% completion	96%(grandstand seating)	97%(flooring-floorwox sports supreme)	99%(concrete roof waterproofing)	100%(Commission)	Technical Services	Completion certificates
2.6 maintenance and repairs														
500	Ensure appropriate maintenance of roads and bridges	Roads & bridges	All wards	All wards	Number km of municipal roads maintained	308km	1,850,000.00 (adjusted)	308km	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Institutional	Institutional	Number of municipal buildings maintained	13	950,000.00 (adjusted)	13	3	3	3	4	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of machines	Machines (grader,TLB & trucks)	Institutional	Institutional	Number of municipal machines maintained	3	1,300,000	3	3	3	3	3	Technical Services	Quarterly reports
	Ensure that municipal electrical assets are maintained	Electricity	Institutional	Institutional	Number of electrical assests maintained maintained	30	200,000	30	30	30	30	30	Technical Services	Qarterly reports
10	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Institutional	Institutional	Number of Vehicles maintened	14	1,200,000.00 (adjusted)	14	14	14	14	14	Corporate Services	M+A47:M48aintenace reports
500	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	Advertisment	Appoitment of a contractor	Supply and install high mast lights	Commision of highmast lights	Technical Services	Completion Certificate
500	Ensure the resoration of municipal buildings	Restoration of municipal buildings	Institutional	Institutional	Number of municipal buidlings restorated	Damaged Buildings	530,000	2	2	No target this quarter	No target this quarter	2	Technical Services	Quarterly reports
600	Enusre appropriate maintenance of parks and gardens	Parks & gardens	Institutional	Institutional	Number of municipal parks and gardens maintained	6	150,000	6	6	6	6	6	Community Services	Quarterly reports
10	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	Grader, cherry picker and TLB purchased	No target this quarter	Budget and Treasury	Financial report
10	Purchasing and of air conditioners	Air-conditioners	Institutional	Institutional	Number of air conditioners purchased	30	250,000	5	Development of specification and submission to budget and treasury	Appointment of service provider	5 airconditioners purchased	No target this quarter	Corporate Services	Financial report
10	Ensure the upgrading of the existing access control equipments	Access control	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	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	100 laptops procured	No target this quarter	No target this quarter	Corporate Services	Financial Report and Delivery note
200	Ensure the soft ware 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	Financial report
10	To purchase office furniture	Office furniture	Institutional	Institutional	Number Office furniture purchased	2Executive Tables,3 Ordinary chairs ,65 High back chairs,70 Visitors chairs,14	800,000	20 tables and 70 chairs	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procument of goods	20 tables and 70 chairs(Procurement of goods)	Budget and Treasury	Financial report
500	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 mower	Community Services	Financial report
600	Ensure the maintenance of speed machines	Speed machine	Institutional	Institutional	Number of speed machines maintained	2	80,000	2	2	2	2	2	Community Services	Maintaince reports

500	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	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 Office equipments purchased	No target this quarter	Corporate Services	Financial report
10	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	Appointment of service provider	1(Server room upgraded)	No target this quarter	Corporate Services	Financial report
KPA 3:LOCAL ECONOMIC DEVELOPMENT														
IDP Strategic Objective:Promote local economic growth														
Vote No	Measurable Objective	Programme			KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
400	Ensure that LED programmes are supported	LED Programmes	Institutional	Institutional	Number of LED programmes supported	200	150,000	160	40	40	40	40	SPED	Quarterly reports
400	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Institutional	Institutional	Number of jobs creared through EPWP (NKPI)	150	1,000,000	150	150	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Quarterly reports
KPA 4:FINANCIAL VIABILITY														
IDP Strategic Objective: Sound Financial Management														
Vote No	Measurable Objective	Programme	Location	Ward	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	Institutional	Institutional	# of supplementary taxes implemented	1(2019/20 Valuationroll)	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Summary of valuations,complet detail on financial system
300	To enhance revenue	Revenue Enhancement	Institutional	Institutional	Number of revenue enhancement strategy reviewed	1(2019/20 Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	No target this quarter	2020/21 Enhancement Revenue Strategy	Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	Ensure compliance to asset and invetory management policy (GRAP 17)	Asset and invetory management	Institutional	Institutional	% compliance to Asset standadrd (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	Ensure compliance to asset and invetory management policy (GRAP 17)	Asset and invetory management	Institutional	Institutional	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Institutional	Institutional	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports
			Institutional	Institutional	Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports
300	Improved financially viability	Cost coverage	Institutional	Institutional	Number of acceptable months for municipal sustanablity	14 months	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
	Improved financially viability	Revenue collection	Institutional	Institutional	% of revenue collected monthly	56%	Operational	80%	40%	50%	60%	80%	Budget and Treasury	Financial reports
	Improved financially viability	Debt coverage	Institutional	Institutional	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	Ensure that budget management is line with MSCOA	MSCOA	Institutional	Institutional	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports
300	To ensure compliance with budget and reporting regulations	MFMA reports	Institutional	Institutional	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
		MFMA reports	Institutional	Institutional	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports

			Institutional	Institutional	Number of S72 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	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
			Institutional	Institutional	Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution
			Institutional	Institutional										
300	To ensure compliance with budget and reporting regulations	MFMA reports	Institutional	Institutional	Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	20 Reports	5	5	5	5	Budget and Treasury	Council Resolutions
300	Submission of annual financial statements within prescribed timeframe	MFMA reports	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
200	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Institutional	Institutional	Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Draft Annual Performance report to AG by 31/08/20	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	Institutional	Institutional	% of personnel budget spent	74%	89,179,039	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	Institutional	Institutional	% compliance to MIG Expenditure	100%	26,655,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	Institutional	Institutional	% of maintenance budget spent	49%	5,930,000 (adjusted	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	Institutional	Institutional	% of capital budget spent	80%	172 199 23.83	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure effctive and efficient utilization of fleet	Fleet management	Institutional	Institutional	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	Corporate Services	Quarterly reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Measurable Objective	Programme	Location	Ward	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
	5.1 Auditing and Risk Management													
200	Ensure improved audit opinion	External Auditing	Institutional	Institutional	Number of improved audit opinion	1(Unqualified audit opinion)	5,000,000	1(Unqualified audit opinion)	No target this quarter	No target this quarter	1(Unqualified audit opinion)	No target this quarter	Municipal Manager	A-G Auditing Action Plan progress report
200	Ensure improved audit opinion		Institutional	Institutional	% compliance to AG Audit Action Plan (external auditing)	100%	Operational	100%	100%	25%	50%	75%	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems		Institutional	Institutional	Submit AG Action Plan to Council by 31 January	90%		Submit AG Action Plan to Council by 31 Janruary	No target this quarter	No target this quarter	No target for this quarter	Submit AG Action Plan to Council by 31 January	Budget and Treasury	A-G Auditing Action Plan
			Institutional	Institutional										
			Institutional	Institutional	% of A-G quieries resolved	90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports

200	To promote good governance	Internal auditing	Institutional	Institutional	Number of quarterly internal audit reports with recommendations generated	4	800,000	4	1	1	1	1	Municipal Manager	Council resolution and reports
			Institutional	Institutional	Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports
			Institutional	Institutional	% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
			Institutional	Institutional	Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Institutional	Institutional	Number of audit committee meetings held	4	1,200,000	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Institutional	Institutional	Number of fraud and corruption cases investigated	0	Operational	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Institutional	Institutional	Number of Annual review of strategic risks plan	1(Risk Based internal Plan)	Operational	1	Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	Institutional	Institutional	% implementation of identified risks mitigations	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Institutional	Institutional	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	No target this quarter	2 Risk Assessment	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Institutional	Institutional	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
5.2 Council and Oversight Structures (Putting people first)														
200	To promote good governance	MPAC	Institutional	Institutional	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
			Institutional	Institutional	Number of MPAC meetings held	5	250,000	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure effctive and efficient functioning of Council	Council function and support	Institutional	Institutional	Number of council sitting supported	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
			Institutional	Institutional	Number of schedule Executive committee meetings held	7	Operational	12	3	3	3	3	Corporate Services	Quarterly reports
			Institutional	Institutional	Number of schedule portfolio committees meetings held	16	Operational	16	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective: Putting people first														
5.4 Public Participation														
200	To promote community participation and accountability	Public Participation	Institutional	Institutional	Number of public participation meetings (mbizos) held	12	650,000	4	1	1	1	1	Corporate Services	Quarterly reports
			Institutional	Institutional	Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports

200	To promote accountability	Compliants Management	Institutional	Institutional	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Compliants Management Register
10	Ensure efctive and efficient functioning of ward committees	Ward committees support	Institutional	Institutional	Number of functional ward commitees	14	3,100,000.00 (adjusted)	14	14	14	14	14	Corporate Services	Quarterly reports
10	Ensure efctive and efficient functioning of ward commitees	Ward committees support	Institutional	Institutional	Number of monthly ward commitees reports submitted	148	operational	148	42	42	42	42	Corporate Services	Quarterly reports
200	Ensure effctive and efficient communication	Communication	Institutional	Institutional	Communication strategy reviewed and implemented annually	2018/19 Communication Strategy	60,000	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quartely reports
10	Provide requisite support to needy leaners	Mayoral bursary fund	Institutional	Institutional	Number of learners supported	4	650,000	4	4	4	4	4	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	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	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	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%	100%	Community Services	Quarterly reports
10	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	Institutional	Institutional	% effectiveness of services provided at thusong service center	New	OPEX	100%	100%	100%	100%	100%	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order	Disaster Risk Management stategic planning session	Institutional	Institutional	Number disaster risks management strategic planning session held	0		1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response	Disaster Risk Management stategic planning session	Institutional	Institutional	Number of Disaster Risk Management Plan reviewed	2018/19 DRM Plan	500,000	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Reviewed DRM Plan
200	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	1	Community Services	Quarterly reports
KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Vote No	Measurable Objective	Programme	Location	Ward	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration														
6.1 IDP														
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	Institutional	Institutional	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 29 May 2020	200 000 (adjusted)	Adopted by Council by 29 May 2021	Process plan	Analysis, Strategy phase	Draft IDP/Budget	Final IDP /Budgt	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Institutional	Institutional	Number of strategic planning session held	1	120 000 (adjusted)	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report
IDP Strategic Objective: Build capable institution and administration														

6.2 PERFORMANCE MANAGEMENT													
200	Sustain management of performance for Seection 54 & 56 Managers	PMS	Institutional	Institutional	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	6	6	6	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Seection 54 & 56 Managers		Institutional	Institutional	Number of formal assessements 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
	Sustain management of performance for other officials other than Section 54 & 56		Institutional	Institutional	Number of other officials other than S 57 managers formally assessed	0	Operational	170	170 official (Annual assesment)	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 2021	No target this quarter	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration														
6.3 Skils Development and Employment Equity														
10	Ensure capacitated work force	Skills Development	Institutional	Institutional	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2,500,000	70	20	20	20	10	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will	Workplace skills plan (Technical skills)	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	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Institutional	Institutional	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Institutional	Institutional	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Institutional	Institutional	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	2	No target this quarter	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration														
6.4 Human Resource Management, Legal Services & Occupational Health and Safety														
10	Ensure capacitated work force	Workplace skillsplan	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	625,000	625,000	625,000	625,000	Corporate Services	Financial report

10	Maximize efficiency of payroll management	Payroll management	Institutional	Institutional	% accuracy on payroll information	Payroll system in place	94,519,634.14 (adjusted)	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	Institutional	Institutional	% compliance to overtime regulation	100%	2,650,000.00 (adjusted)	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	Provide requisite legal support	Legal Services	Institutional	Institutional	Number of labour grievances resulting in law suit against the municipality	0	2,500,000 (adjusted)	0	0	0	0	0	Municipal Manager	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Institutional	Institutional	Number of service providers with signed Service Level Agreement	20		25	5	5	5	10	Municipal Manager	Quarterly reports
10	Ensure sound labour practice	Labour Forum	Institutional	Institutional	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Institutional	Institutional	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	Institutional	Institutional	%compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration														
6.5 Policies and By-laws														
10	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	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	2	Corporate Services	Policy and by-law register
			Institutional	Institutional	Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Policy and by-law register
	To ensure that policy workshop is held	Policy workshop	Institutional	Institutional	Number of policy workshops held	1	300,000	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Institutional	Institutional	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

Performance Indicators and Targets for the following Key Performance Areas												
1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation												
Organisational Scorecard												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 4:FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Municipal Manager	Financial Report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
5.1 Auditing and Risk Management												
200	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1(Unqualified audit opinion)	5,000,000	1(Unqualified audit opinion)	No target this quarter	1(Unqualified audit opinion)	No target this quarter	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%	25%	50%	75%	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 Jannuary	90%		Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Budget and Treasury & MM	A-G Auditing Action Plan
			% of A-G quieries resolved	90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury & MM	Implementation reports
200	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	800,000	4	1	1	1	1	Municipal Manager	Council resolution and reports
			Number of Risk Based Internal Audit Plan approved	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports

			% of Audit and Performance Committee resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
			Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To promote good governance	Audit Committee	Number of audit committee meetings held	4	1,200,000	4	1	1	1	1	Municipal Manager	Quarterly reports
200	To minimize corrupt activities	Fraud and corruption	Number of fraud and corruption cases investigated	0	Operational	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	1(Risk Based internal Plan)	Operational	1	Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council resolution and reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	No target this quarter	2 Risk Assessment	Municipal Manager	Quarterly reports
200	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
5.2 Council and Oversight Structures (Putting people first)												
IDP Strategic Objective:Putting people first												
5.4 Public Participation												
200	Ensure effctive and efficient communication	Communication	Communication strategy reviewed and implemented annually	2020/21 Communication Strategy	60,000	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quartely reports
6.1 IDP												
200	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 29 May 2020	200 000(adjusted	Adopted by Council by 29 May 2021	Process plan	Analysis, Strategy phase	Draft IDP/Budget	Final IDP /Budget	Municipal Manager	Council resolution
200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	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
IDP Strategic Objective: Build capable Institution and administration												
6.2 PERFORMANCE MANAGEMENT												
200	Sustain management of performance for Seection 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	6	6	6	Municipal Manager	Signed Performance Agreements

200	Sustain management of performance for Seection 54 & 56 Managers		Number of formal assessements 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
200	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework		Number of Annual and oversight reports adopted within stipulated timeframes	Annual and oversight reports adopted on the March 2020	Operational	1	Draft annual performance report	Draft annual report	Annual and oversight reports adopted by March 2021	No target this quarter	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration												
6.3 Skils Development and Employment Equity												
IDP Strategic Objective: Build capable institution and administration												
6.4 Human Resource Management, Legal Services & Occupational Health and Safety												
10	Provide requisite legal support	Legal Services	Number of labour grievances resulting in law suit against the municipality	0	1,500,000	0	0	0	0	0	Municipal Manager	Report
10	Ensure that the municipality has SLA with all service providers	Legal Services	Number of service providers with signed Service Level Agreement	20		25	5	5	5	10	Municipal Manager	Quarterly reports

Performance Indicators and Targets for the following Key Performance Areas

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

Organisational Scorecard

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
400	Ensure that land is purchased for development	Purchasing of land	Land acquisition for human settlement development	Council resolution for purchasing of land	18, 000, 000	Land acquisition	No target this quarter	No target this quarter	Offer to purchase	Purchasing of land	SPED/Budget and treasury	Financial Report

BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity												
500	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1796	1,500,000	3700	3700	3700	3700	3700	Budget Treasury	indigents Register
KPA 4: FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Budget and Treasury	Financial Report
300	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2019/20 Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	No target this quarter	2020/21 Enhancement Revenue Strategy	Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	Ensure compliance to asset and invetory management policy (GRAP 17)	Asset and invetory management	% compliance to Asset standadrd (GRAP 17)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports
300	Ensure compliance to asset and invetory management policy (GRAP 17)	Asset and invetory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports
300	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports
			Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports
300	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustanablity	14 months	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
	Improved financially viability	Revenue collection	% of revenue collected monthly	56%	Operational	80%	40%	50%	60%	80%	Budget and Treasury	Financial reports
	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
300	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports
300	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
			Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports

			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
			Number of Adjustment Budget reports submitted to Council in	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution
300	To ensure compliance with budget and reporting regulations		Number of MFMA reports submitted to council	compliance to MFMA reporting	operational	20 Reports	5	5	5	5	Budget and Treasury	Council Resolutions
300	Submission of annual financial statements within prescribed timeframe		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	No target this quarter	Unaudited AFS submitted to A-G 31 October	No target this quarter	No target this quarter	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe		Draft Annual Performance report submitted within regulated time	Submitted within prescribed timeframes	Operational	Draft Annual Performance report to AG by 31/08/20	No target this quarter	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	89,179,039	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	26,655,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	4,250,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	171,199,423.33	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure effctive and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
5.1 Auditing and Risk Management												
200	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 Jannuary	90%	Operational	Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	No target this quarter	No target for this quarter	Submit AG Action Plan to Council by 31 January	Budget and Treasury	A-G Auditing Action Plan
			% of A-G quieries resolved	90%	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	Coperate servces	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Coperate servces	Quarterly reports
			Number of PMS departmental reports submitted	4	Operational	4	1	1	1	1	Coperate servces	Quarterly reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	100%	100%	100%	100%	Coperate servces	Council resolution and reports

Performance Indicators and Targets for the following Key Performance Areas												
1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation												
Organisational Scorecard												
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.6 maintenance and repairs												
500	Ensure appropriate maintenance of vehicles	Vehicles	Number of Vehicles maintened	14	1 200 000 (adjusted)	14	14	14	14	14	Corporate Services	Maintenace reports
2.7 Other Assets												
200	Purchasing and repair of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250,000	5	Development of specification and submissiion to budget and treasury	Appointment of service provider	5 airconditioners purchased	No target this quarter	Corporate Services	Financial report
200	Ensure the upgrading of the existing access control equipments	Access control	Number of access control equipment installed	4	500,000	5	No target this quarter	Development of specification and submissiion to budget and treasury	Appointment of service provider	5 access controls upgraded	Corporate Services	Reports
500	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	500,000	100 laptops purchased	Development of specification and submission to budget and treasury for procument of goods	100 laptops procured	No target this quarter	No target this quarter	Corporate Services	Financial Report and Delivery note
200	Ensure the software is upgraded	Software	Number of software upgraded	Software upgraded	800 000 (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	Corporate Services	Financial report
10	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	5	350,000	5	Development of specification and submissiion to budget and treasury	Appointment of service provider	5 Office equipments purchased	No target this quarter	Corporate Services	Financial report
10	Upgrading of Server room	Server room upgrade	Number of Server room upgraded	19Server room upgraded)	1,500,000	1(Server room upgraded)	Development of specification and submissiion to budget and treasury	Appointment of service provider	1(Server room upgraded)	No target this quarter	Corporate Services	Financial report
KPA 4: FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required

200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Budget and Treasury	Financial Report
300	Ensure effctive and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	Corperate Services	Quarterly reports
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
Vote No	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programme Owner**	**Evidence Required**
5.1 Auditing and Risk Management												
200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	Coperate servces	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31	No target this quarter	Coperate servces	Quarterly reports
			Number of PMS departmental reports submitted	4	Operational	4	1	1	1	1	Coperate servces	Quarterly reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	100%	100%	100%	100%	Coperate servces	Council resolution and reports
5.2 Council and Oversight Structures (Putting people first)												
200	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Coperate servces	MPAC Resolutions register
			Number of MPAC meetings held	5	250,000	4	1	1	1	1	Coperate servces r	Quarterly reports
10	Ensure effctive and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
			Number of schedule Executive committee meetings held	7	Operational	12	3	3	3	3	Corporate Services	Quarterly reports

			Number of schedule portfolio committees meetings held	16	Operational	16	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective: Putting people first												
5.4 Public Participation												
200	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	650,000	4	1	1	1	1	Corporate Services	Quarterly reports
			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Compliants Management Register
10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	3 100000 (adjusted0	14	14	14	14	14	Corporate Services	Quarterly reports
10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	148	operational	148	42	42	42	42	Corporate Services	Quarterly reports
10	Provide requisite support to needy leaners	Mayoral bursary fund	Number of learners supported	4	650,000	4	4	4	4	4	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receieving allowance for attending council meetings and activities	4	12,000	4	4	4	4	4	Corporate Services	Financial report

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration												
6.2 PERFORMANCE MANAGEMENT												

	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of other officials other than S 57 managers formally assessed	0	Operational	170	170 official (Annual assesment)	170(Informal Quarterly assessments)	170 officials(mid-year assessnent)	170 official (informal assessments)	Corporate Services	Assessment reports
IDP Strategic Objective: Build capable institution and administration												
6.3 Skils Development and Employment Equity												
10	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2,500,000	70	20	20	20	10	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	2(Senior technician & PMU Manager)	1(PMU Manager)	No target this quarter	No target this quarter	1(Senior technician)	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports

10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	1	No target this quarter	1	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration												
6.4 Human Resource Management, Legal Services & Occupational Health and Safety												
10	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479,998	2,500,000	2,500,000	625,000	625,000	625,000	625,000	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	94519634,14 (adj	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	2650 000 (adjuste	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250,000	4	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	%compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration												

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

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												
Organisational Scorecard												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.2 Free basic waste removal												
500	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	New	OPEX	100	100	100	100	100	Community Services	indigents Register
2.3 Roads, bridges and stormwater management												
2.4 Solid Waste management												
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	8 200 000 (adjusted)	11 206	11,206	11,206	11,206	11,206	Community Services	Quarterly reports
600			Number of commercial,institutional and industrial centres with access to solid waste removal services	58 business		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports

600	Ensure the maintenance of speed machinesq	speed machines	Number of speed machines maintained	2	80,000	2	2	2	2	2	Community Services	Quarterly reports
2.6 Recreational facilities												
500	Enusre appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	150,000	6	6	6	6	6	Community Services	Quarterly reports
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	8	150,000	10 lawn mowe	No target this quarter	No target this quarter	Developmen t of specification and submissiion to budget and treasury	10 lawn mower	Community Services	Financial report

KPA 4:FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	**Measurable Objective**	**Programm e**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programm e Owner**	**Evidence Required**
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Community Services	Financial report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
Vote No	**Measurable Objective**	**Programm e**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programm e Owner**	**Evidence Required**
5.1 Auditing and Risk Management												

200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Community Services	Quarterly reports
			Number of PMS departmental reports submitted	4	Operational	4	1	1	1	1	Community Services	Quarterly reports
200	To promote good	Risk Manageme	% implementation	100%	Operational	100%	100%	100%	100%	100%	Community Services	Council resolution
	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	New	OPEX	100%	100%	100%	100%	100%	Community Services	Quarterly reports
	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	New	OPEX	100%	100%	100%	100%	100%	Community Services	Quarterly reports
	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	New	OPEX	100%	100%	100%	100%	100%	Community Services	Quarterly reports

200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster managermen t	Disaster Risk Manageme nt stategic planning session	Number disaster risks management strategic planning session held	0	500,000	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster managermen t	Disaster Risk Manageme nt stategic planning session	Number of Disaster Risk Management Plan reviewed	2018/19 DRM Plan		1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Reviewed DRM Plan
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster managermen t	Disaster Risk Manageme nt awareness campaigns	Number disaster risks management awareness campaigns held	12		4	1	1	1	1	Community Services	Quarterly reports

BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS

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

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.3 Roads, bridges and stormwater management												
500	Construction of lowlevel bridges	Maruleng low level bridges	Number of low level bridges constructed	Designs complet	7,000,000	6	No target this quarter	No target this quarter	appoinment of contractor	6 bridges completed	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Number of km of Balloon access road surfaced	1.5km bridge and culvert	19 445 889 (adjusted)	1.5km road and 2 bridges completed	1,5km road bed and 2 bridge foundation completed	1,5 km sub-base and concrete coloumns completed	1,5km surfacing and bridges deck completed	1,5km road and 2 bridges commisioning	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Butswana access road	Number of km paved road	1.4km	6 833 641.46 (adjusted)	1,4km road paved	1,4km road base completed	1.4km road paving completed	1.4km road commisioning	No target this quarter	Technical Services	Appointment letter
500	To up grade a road from gravel to paved road	Number of meters of Willows access road paved	Number of meters paved road	1.6km	4,000,000 (adjusted)	900m paved	900m roadbed completed	900m paving completed	No target this quarter	900m commissioning	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of km of Newline Ga-Fanie access road paved	Number of km paved road	1.5km paved road	12,600,000	1.5km	1,5km road base completed	1,5km road paving completed	1,5km road commisioned	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Number of meters of Ga-sekoror road rehabilitated	Designs of 2km road	Designs	4,000,000 (adjusted)	appointment of contractor	Advertisment	no target this quarter	appointment of a consultant	appointment of contractor	Technical Services	Completion Certificate
500	To rehabilitate a road	Number of km of Kampersrus road rehabilitated	Construction of km road paved	1km	8,500,000 (adjusted)	2km	2km base completed	2km road surfaced	completion of storm water drainage	2km road commissioning	Technical Services	Progress reports

500	To up grade a road from gravel to paved road	Number of meters of Santeng graveyard access road	Paving of 400m road	400m road paved	8,990,000 (adjusted)	400m	200m subbase completed	300m road paved	400m road paved	400m road commissioned	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Number of meters of Bismarck access road paved	Paving of 500m road	500m paved	5,500,000	500m	500m base completed	500m road surfaced	500m road commissione d	No target this qu	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	number of km of worcester access road tarred(asphal t)	Construction of kilometers gravel road to asphalt	1.5km	7,300,000	1.5km	lay-out work completed	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoedspruit internal streets	Rehabilitation of hoedspruit access road	500m	6,000,000	1,5km	1,5km road base completed	1,5km road rehabilitation completed	1,5km road commisioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Calais internal street	Number of km of calais street paved	New	7,422,868.67	1km	project advertisemnt and appointment of a consultant)	appointment of Contractor	1km sub-base completed	1km road paved and commisoned	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Sofaya to Mahlomelong acces road	Upgrading 3km gravel road to tarred road	New	6,907,612.24	1km	project advertisement and appointment of a consultant	appointment of Contractor	1km sub-base completed	1km road tarred and commisioned	Technical Services	Completion certificate
500	Development of designs 8km road	Mabins to Mametja access road	Designs of 8km road developed	New	4,500,000 (adjusted)	Contractor appointed	Appointment of a consultant	No target this quarter	Development of designs of 8km completed	Development of designs of 8km road and appointment of contractor	Technical Services	Completion of detailed design report
2.5 Recreational facilities												

	Ensure that landfill site is fenced	Fencing of cemeteries	Number of cemeteries fenced	6	2,400,000	6 cemetries fenced	Advertisment	appointment of Consultant	appoinment of contractor	erecting of fencing	Technical Services	Completion certificates
500	Ensure construction of lorraine community hall	Lorraine community hall	% of lorraine community hall commpleted	Designs completed	5,000,000 (adjusted)	60%(Brickwall completed)	appointment of Contractor	20%(Foundation completed)	40%(Construction at window level)	60%(Brickwall completed)	Technical Services	Progress Report
500	Ensure the construction of Sports Field	Calias Sports Field	% completion construction work of Calias Sports Field	60%	14 319 412.14 (adjusted)	100% completion	70% completion of the grand stand foundation	80% installation of the grand stand seating completed	90% grandstand roofing completed	100% Sports field commisioned	Technical Services	Completion certificates
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	% of indoor sports centre completed	93%	5,500,000 (adjusted)	100% completion	95%(grandstand seating)	97%(flooring-floorwox sports supreme)	99%(concrete roof waterproofing)	100%(Commissioned)	Technical Services	Completion certificates
2.6 maintenance and repairs												
500	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number km of municipal roads maintained	308km	1,850,000 (adjusted)	308km	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Maintainance of 77km of 308km road	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	950,000 (adjusted)	13	13	13	13	13	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal machines maintained	3	1,300,000	3	3	3	3	3	Technical Services	Quarterly reports
	Ensure that municipal electrical assets are maintained	Electricity	Number of electrical assests maintained maintained	30	200,000	30	30	30	30	30	Technical Services	Qarterly reports

	Construction of high mast lights	High mast	Number of high mast lights constructed	New	2,000,000	4	Advertisment	Appoitment of a contractor	Supply and install high mast lights	Commision of highmast lights	Technical Services	Completion Certificate
	Restoration of municipal buildings	Buildings	Number of municipal buidlings restorated	Damaged Buildings	530,000	2	2	No target this quarter	No target this quarter	2	Technical Services	Quarterly reports
2.7 Other Assets												
	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	17	500,000	148	37	37	37	37	Technical Services	Quarterly reports
KPA 3:LOCAL ECONOMIC DEVELOPMENT												
KPA 4:FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programme Owner**	**Evidence Required**
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs creared through EPWP (NKPI)	150	150	1,000,000	150	150	No target this quarter	No target this quarter	No target this quarter	Technical Services	**quarterly reports**
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Technical Services	Financial report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
Vote No	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target**	**1st Quarter Target**	**2nd Quarter Target**	**3rd Quarter Target**	**4th Quarter Target**	**Programme Owner**	**Evidence Required**
5.1 Auditing and Risk Management												

200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	Technical Services	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Technical Services	Quarterly reports
			Number of PMS departmental reports	4	Operational	4	1	1	1	1	Technical Services	Quarterly reports
200	To promote good governance	Risk Management	% implementati on of	100%	Operational	100%	100%	100%	100%	100%	Technical Services	Council resolution and reports

Performance Indicators and Targets for the following Key Performance Areas

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

Organisational Scorecard

Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE												
IDP Strategic: facilitate integrated human settlements and agrarian reform												
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	Reviewed SDF	Operational	1	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	1 Spatial Development Framework implemented	SPED	Reports on the implementation of the SDF
400	Ensure that Land Use Management Scheme is updated	Update of LUMS	Turnaround time in processing land use applications 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
			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		
400	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	4	Operational	4	1	1	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisation of land	Land acquisation for development	Amount set aside for acquisation of land	18,000,000	3,000,000	3,000,000	750,000	750,000	750,000	750,000	SPED	Financial statement

400	Land acquisition for human settlement development	Purchasing of land	Number of hectares of land purchased for human settlement development	Council resolution for purchasing of land	18, 000, 000	33 Hectares	No target this qu	No target this quarter	Offer to purcha	33 Hectares of land purchased	SPED	Financial Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
IDP Strategic Objective: Promote local economic growth												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
400	Ensure that K2C is supported	K2C Support	Number K2C programmes supported	4	200,000	4	1 (environmental monitors & river restoration)	1 (environmental monitors & river restoration)	1(environmental monitors & river restoration)	1 (environmental monitors & river restoration)	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	150,000	160	40	40	40	40	SPED	
KPA 4:FINANCIAL VIABILITY												
IDP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary taxes implemented	1(2019/20 Valuationroll)	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Summary of valuations,complet detail on financial system
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								SPED	Financial report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP Strategic Objective: Build capable institution and administration												
Vote No	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
5.1 Auditing and Risk Management												

200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	SPED	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31	No target this quarter	SPED	Quarterly reports
			Number of PMS departmental reports	4	Operational	4	1	1	1	1	SPED	Quarterly reports
200	To promote good governance	Risk Management	% implementation of identified risks mitigations	100%	Operational	100%	100%	100%	100%	100%	SPED	Council resolution and reports

CAPITAL WORKS PLAN

VOTE	DIRECTORATE	WARD	PROJECT NAME	PLANNED START DATE	TOTAL ALLOCATION	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL
500	Technical Services	7	Butswana Access Road	2/5/2019	6,703,641.76	1,100,000.00	1,270,000.00	1,300,000.00	1,200,000.00	1,130,000.00	703 641.76							6,000,000.00
500	Technical Services	2	Willows Access Road	2/5/2019	4,000,000.00		1586 351.13									1,206,824.43	1,206,824.43	2,413,648.86
500	Technical Services	7	New Line Ga Fanie Access Road	2/5/2019	12,600,000.00	4,456,150.58	2,052,049.06	2,027,674.48	1,921,237.62	1,820,428.18		504,641.11	762,983.83	1,018,635.14				14,364,000.00
500	Technical Services	2	Rehabilitation of Kampersrus	1/6/2019	8,500,000.00		1,927,171.30	4,000,000.00			904 190.95		326,945.00		1,341,692.75			7,595,809.05
500	Technical Services	4	Santeng Graveyard Access Road	13/5/19	8,990,000.00	700,000.00	890,675.34	769,710.69	1,000,000.00	860,850.90	669,879.50		1,000,000.00	1,200,000.00	1,250,000.00	828,643.57		8,990,000.00
500	Technical Services	6	Bismark Access Road		5,500,000.00	-	2,250,000.00	4,075,000.00										6,325,000.00
500	Technical Services	6	Rehabilitation of Worcester	2/5/2019	7,300,000.00		2,970,894.88			987,568.23				1,500,000.00	1,000,000.00	841,536.89		7,300,000.00
500	Technical Services	1	Rehabilitation of Hoedspruit Internal Street	1/9/2019	6,000,000.00	-	2,235,964.00	1,890,453.00	890,167.50	909,933.10	973,462.00							6,899,980.00
500	Technical Services	13	Balloon Access Road	1/7/2018	19,445,889.00	1,023,356.56	2,577,407.97	1,335,998.38	4,888,544.38	2,579,246.45	742,056.34		1,668,130.78	2,315,574.07	2,315,574.07			19,445,889.00
500	Technical Services	13	Calais sports field	18/9/2019	7,760,545.24							1,543,345.35	109,457.07	1,200,000.00	2,500,000.00	1,300,000.00	1,107,742.82	7,760,545.24
500	Technical Services	10	Maruleng Indoor Sports Centre	7/2/2015	5,500,000.00									2,500,000.00		2,000,000.00	1,000,000.00	5,500,000.00
500	Technical Services		Fencies of Cemetries	5/1/2020	2,400,000.00	-											2,400,000.00	2,400,000.00
500	Technical Services		mabins cross	30/2/21	4500000.00											4,500,000.00		4,500,000.00
500	Technical Services		Ga-Sekororo road	15/6/21	4000000.00											2,000,000.00	2,000,000.00	4,000,000.00
					103,200,076.00	7,279,507.14	16,174,362.55	15,418,336.55	9,899,949.90	8,088,064.86	2,385,397.84	2,047,986.46	3,847,516.68	9,734,409.21	8,407,266.82	10,477,006.89	5,714,567.25	99,494,872.15
						7,279,507.14	23,453,869.69	38,872,706.24	48,772,656.14	56,860,721.00	59,246,118.84	61,294,105.30	65,161,621.98	74,896,031.19	83,303,298.01	93,780,304.90	99,494,872.15	712,415,812.58
						6%	12%	20%	30%	40%	44%	50%	62%	62%	62%	92%	100%	5.80

TECHNICAL INDICATOR DESCRIPTION

ORGANISATIONAL STRATEGIC INDICATORS

KPA: SPATIAL RATIONALE

Indicator title	Short defination	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
KPA: SPATIAL RATIONALE											
SDF implemented	Monitor the implementation of municipal SDF strategy with SPLUMA	Strengthen the implementation of municipal land development	SDBIP Quarterly Reports	Counting number of reports on the implementation of SDF	None compliance by traditional leaders with SPLUMA	Output	Cumulative	Quarterly	No	Improved proper planning on municipal land development	SPED
Amount set aside for acquisation of land	R750,000 set aside every quarter for the acquisation of land for development	Ensure thet the land is bought for land development	SDBIP Quarterly Reports	Amount set aside for acquisation of land	Separate account for amount set aside for land aquisation	Output	Cumulative	Quarterly	No	Land for development purchased	SPED
Turnaround time in processing land use applications from the date received	processing and finaliztion of all land development applications and changes of land use rights in line with LUMS	To ensure that LUMS is regularly updated	SDBIP Quarterly Reports	Counting percentage of applications processed	None compliance to SPLUMA	Output	Non-cumulative	Quarterly	No	Improved proper planning on municipal land development	SPED
Turnaround time in processing building plans from the date submitted	Loading of all new development information in the system	To ensure that GIS is regularly updated	SDBIP Quarterly Reports	Counting the number of new development information loaded in the GIS	None compliance to SPLUMA	Output	Cumulative	Quarterly	No	Improved proper planning on municipal land development	SPED
Number of LUMs campaings conducted	Identify sites for demarcation,appoint service provider and monitor the demarcation of sites	Ensure proper planning on municipal land development	SDBIP Quarterly Reports	Counting on number of sites dermarcated	None compliance to SPLUMA	Output	Cumulative	Quarterly	No	Improved proper planning on municipal land development	SPED

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Indicator title	Short defination	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
Number of indigents households with access to free basic electricity	Update indigent register,submit the updated register to ESKOM & receive reports of indigent households receiving free kilowaarts of electricity	Ensure that indigent households do receive free basic electricity	SDBIP Quarterly Reports	Number of indigent households receiving free kilowaats of electricity when purchasing electricity	None or late submission of information by ESKOM	Output	Cumulative	Quarterly	No	Provision of free basic electricity to the indigent household for their betterment of life	Director Technical Services
Number of marulleng low level bridges constructed	Appointment of sevice provider to develop designs, appointment of a contractor & low level bridges constructed	construction of low level bridges	SDBIP Quarterly Reports	Counting number of bridges constructed	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services

Number of Balloon access road surfaced	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Ensure that designs are developed	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Butswana access road paved	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Willows access road paved	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Ga-Fanie access road paved	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Ga-sekororo road rehabilitated	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Kampersrus road rehabilitated	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Santeng access road paved	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Bismarck access road	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services

Number of km of Calais internal street paved	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Worcester road rehabilitated	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Sofaya to Mahlomelong access road	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	None compliance Procurement plan	Output	None-Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of km of Hoedspruit road rehabilitated	Appointment of a contractor, site establishment,laying of storm water pipes,sub-base,base, paving & kerbs	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Director Technical Services
Development of designs of 8km of Mabins access road	Appointment of sevice provider to develop design.	Upgrade the road from gravel to paved road to improve access by road users	SDBIP Quarterly Reports	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Counting number of paved road kilmetres	Director Technical Services
Number of households and business establishments with basic waste collection	Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments	Provide basic refuse removal services to rural households	SDBIP Quarterly Reports	Counting kilometres of roads and bridges maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Increased number of households and business establishment with access to basic refuse removal	Director Technical Services
Number of graveyards fenced	Identification of cemeteries to be fenced,appointment of sevice provider to develop designs, appointment of a contractor & cemetries fenced	Ugrade cemeteries	SDBIP Quarterly Reports	Counting number of cemeteries fenced	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved cemetries for the departed to rest in dignity	Director Technical Services

% construction of Maruleng indoor sports centre	Construction of foundation and contrete wall to the window level	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of indoor sports centre completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation and super structure (concrete wall) constructed to the window level	Director Technical Services
% completion construction work of calais sports field	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, eatrhwork, foundation & construction to the window level	Provide receational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of sports field and community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Designs and construction of multi-purpose community hall to the window level	Director Technical Services
% completion of Lorraine community hall	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, site establishment,eatrhwork, foundation	Provide receational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation work completed	Director Technical Services
Km roads and bridges maintained	Development of maintenace plan, conduct routine maintenance	To ensure that roads and briges are maintained to improve access to road users	SDBIP Quarterly Reports	Counting kilometres of roads and bridges maintained	None	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of machines maintained	Regular inpections of machines, evaluate mechanical faults on machines and send out report for repair to service provider. Ensure that machines are not out service for longer than 3 days	To ensure that machines are well maintained so that service delivery is not interrupted	SDBIP Quarterly Reports	Counting number of machines maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
Number of vehicles maintained	Regular inpections of vehicles, evaluate mechanical faults on vehicles and send out report for repair to service provider. Ensure that vehicles are not out service for longer than 3 days	To ensure that vehicles are well maintained so that service delivery is not interrupted	SDBIP Quarterly Reports	Counting number of vehicles maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Corporate Services
Number of street lighting maintained	construction of high mast	To ensure that streetlights are maintained to serve as safety measures during the night	SDBIP Quarterly Reports	Counting number of high mast maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Mintained street lighting to improve visibility and safety	Director Technical Services
Number of municipal buildings maintained	Regular inspections of municipal buildings, development of maintenance plan & regular maintenance of municipal buildings	To ensure that municipal buildings are regularly maintained	SDBIP Quarterly Reports	Counting the number of buildings maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Increased life span of assets	Technical Services

Number of parks and gardens maintained	Development of maintenace plan, conduct daily routine maintenance of parks and gardens	To ensure that parks and gardens are maintained to serve as recreational facilities	SDBIP Quarterly Reports	Counting the number parks and gardens maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Director Technical Services
Value of equipments purchased	Develop specifications, quatations and procurement of equipments	To improve service delivery	SDBIP Quarterly Reports	Counting number of vehicle purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
Number Office furniture purchased	Develop specifications, quatations and procurement of office furniture	To provision of furniture to staff for effective service delivery	SDBIP Quarterly Reports	Counting the number of furniture purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Conducive working Environment	Corporate Services
Number of access controlled equipments installed	Develop specifications, advertise and appointment of service provider & install access control equipments	To have well-controlled access to municipal offices and improve security	SDBIP Quarterly Reports	Counting number of access control installed	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Safer Environment	Corporate Services
Number of airconditioners purchased	Develop specifications, advertise and appointment of service provider & install the airconditioners	To ensure that airconditioners are purchased	SDBIP Quarterly Reports	Counting number of access control installed	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Safer Environment	Corporate Services
Number of IT equipments purchased	Conduct needs analysis,develop specifications, quatations and procurement of IT equipments	To improve the IT network system	SDBIP Quarterly Reports	Counting number of IT equipments purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT systems	Corporate Services
number of software upgraded	3 (vip payroll, premier HR. ESS system	to ensure software is upgraded	SDBIP Quarterly Reports	Counting number of software upgraded	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT systems	Corporate Services
Number of street lighting maintained	Development of maintenace plan, maintain streetlights when a need arise	To ensure that streetlights are maintained to serve as safety measures during the night	SDBIP Quarterly Reports	Counting number of street lights maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Mintained street lighting to improve visibility and safety	Director Technical Services
Number of server rooms upgrated	Develop specifications, advertise and appointment of service provider & upgrader the server room	To improve the IT network system	SDBIP Quarterly Reports	Counting number of server rooms upgraded	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT systems	Corporate Services

number of plant and equipment purchased	Develop specifications, quatations and procurement of equipments	To improve service delivery	SDBIP Quarterly Reports	Counting number of vehicle purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
Number of Pro Laser 4 speed measuring machine purchased	Develop specifications, quatations and procurement of 2 x two-way radios	To improve road maintainance	SDBIP Quarterly Reports	Counting nuber of Pro-Laser 4 speed measuring machine purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved road infrastructure in the municipality	Technical Services
KPA: LOCAL ECONOMIC DEVELOPMENT											
Indicator title	Short defination	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	indicator responsibility
Number of work opportunities creared through EPWP	Failitate appointments & support programme	Creation of jobs	SDBIP Quarterly Reports	Number of work opportunities created through EPWP	Delay and dispute in appointments	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of LED programmes supported	Provide support to Kudumela development agency, recycling project at Worcester & Naresic- Youth rural development programme	To provide support for local economic development	SDBIP Quarterly Reports	Counting number of LED programmes supported	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED

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

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

Number of Adjustment Budget reports submitted to Council in terms of S28	Make budget adjustment as per section 72 report recommendations. Submit such to council	To improve financial management and service delivery	SDBIP Quarterly Reports	Counting number of budget adjustment reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and improved service delivery	CFO
Number of SCM reports submitted to Council and Treasury	Generate SCM quarterly and submit to council	To report to council compliance regarding SCM activities	SDBIP Quarterly Reports	Counting number of SCM reports submitted to council	None	Output	Cumulative	Quarterly	No	Effective utilization of fleet	CFO
Number of monthly reports submitted on fleet management	Submit quarterly reports of effiency and effective utilization of the fleet	To report to council on fleet management	SDBIP Quarterly Reports	Counting number of fleet management reports generated	None	Output	Cumulative	Quarterly	No	Increased life span of assets	CFO

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Indicator title	Short defination	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
Submission of AFS submitted within prescribed timeframes	Compile the financial statements. Review the compiles AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 August 2020	To ensure that financial statements are submitted to AG within timeframes	SDBIP Quarterly Reports	Number of reports submitted within prescribed timeframes	Financial errors	Output and activity	Non-cumulative	Quarterly	N0	Compliance to MFMA	CFO
Submission of Annual Performance Report submitted within prescribed timeframes	Compile the Draft Annual Report. Review the compiles DAR. Present the DAR to Audit Committee. Submit the DAR to AG for auditing by 31 August 2020	To ensure that Annual Performance Report is submitted to AG within timeframes	SDBIP Quarterly Reports	Number of reports submitted within prescribed timeframes	Reliability of the data submitted.	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	Municipal Manager
Submit AG Action Plan to Council by 31	Monitor the process of development and approval of AG action plan	To improve municipal internal controls and systems	AG Action plan	Recognised the Submitted AG action plan to Council	Delays on the development of AG action plan	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% AG queries resolved	Monitor the implementation of AG Audit action plan	To improve municipal internal controls and systems	AG Action plan progress report	Divide the number of queries resolved by the number of queries raised	Delay in resolving AG Audit plan queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% in compliance to A-G Audit Action Plan	Compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and reprt progress to management, audit committee and council.	To improve municipal internal controls and systems	AG Action plan progress report	Calculating percentage progress made in addressAG audit queries	Lack of commitment by staff to address audit queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Number of quartely reports on internal audit with recommendations submitted to Council	Compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and reprt progress to management, audit committee and council.	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Calculating number of reports submitted to Council	Delay in resolving internall audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% internal audit findings resolved	Monitor implementation of internal audit action plan	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Number of queries resolved on the internal Audit Action Plan divide by number of findings	Delay in resolving internall audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% of Audit and Performance Committee resolutions implemented	Monitoring the implementation of APC resolutions	To promote good governance	APC resolutions register	Number of APC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	New indicator	To promote accountability and responsibility	Municipal Manager
% MPAC resolutions implemented	Monitoring the implementation of MPAC resolutions	To promote good governance	MPAC resolutions register	Number of MPAC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Annual review of strategic Risks plan	Conduct risk assessment. Develop Risk Based Internal Plan. Submit to management and audit committee for inputs. Submit to council for approval	To ensure effective management of risks	Risks plan	Reviewed Risks plan approved by council	Delay in reviewing the plan	Output and activity	Non-cumulative	Quarterly	No	Effective metigation of risks in the municipality	Municipal Manager

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

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

Number of DRM strategic planning session held	Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report.	To ensure that disaster risk management strategic planning session is held	SDBIP Quarterly Reports	Counting number of disaster risk management strategic planning session held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Indicator title	**Short defination**	**Purpose/importance**	**Source/collection of data**	**Method of calculation**	**Data limitations**	**Type of indicator**	**Calculation type**	**Reporting cycle**	**New indicator**	**Desired performance**	**Indicator responsibility**
IDP/Budget adopted by Council by 31 May	Compile IDP process plan and submit to Council for approval. Compile IDP analysis phase, organise IDP Rep.forums, conduct strategic planning session. Draft IDP/Budget completed and submitted to Council by 31 March 2021. Conduct public participations. Final IDP/Budget submitted to council for adoption by 31 May 2021.	The indicator seeks to ensure that IDP for 2021/22 financial year is reviewed	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	None	Output	Non-cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of in-year reports submitted to Council	Develop a reporting template and sent to departments, receive completed template and consolidate into one report.Submit the report to council for approval	The indicator seeks to ensure organisational reports are developed and submitted to council. To measure the performance of the IDP and budget.	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	Delay in submission of reports by Directorarates and reports submitted without POE	Output	Cumulative	Quarterly	No	To improve municipal performance	Municipal Manager
Number of signed performance agreements for section 54 and S56 within prescribed timeframe	Develop draft performance agreements for S54 & 56 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing by the Mayor and Municipal Manager. Submit the signed agreements to MEC for Cooperative Governance, Human Settlements and Traditional Affairs.	The indicator seeks to ensure that S54 & 56 Managers signed performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Signed performance agreements	Calculating the number of signed performance agreements	Delay in filling S56 Vvacant positions	Output	Non-cumulative	Quarterly	No	To improve municipal performance by holding Section 54 & 56 Managers accountable	Municipal Manager
Number of formal assessements conducted (S54 & 56)	Set dates for individual S54 & S56 Managers for assessment. Establish panel and conduct assessments. Compile assements reports and submit to council.	The indicator seeks to achieve that formal performance assessment of S54 & 56 Managers are conducted	SDBIP Quarterly Reports	Calculating the number of formal performance assessments conducted	None adherence to the regulations	Output	Cumulative	Quarterly	No	Improved municipal individual performance that will enable them to accelerate the delivery of basic services	Municipal Manager
Number of policies developed/reviewed	Identify policies to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to council for approval.	To strengthen municipal governance	SDBIP Quarterly Reports	Calculate the number of policies developed and reviewed	Delay in review and development	Output	Cumulative	Quarterly	No	Improved municipal governance through regulatory enviroment	Corporate Services

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

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

Approval by the Mayor	This SDBIP is a management and implementation plan and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA.The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget.
Monitoringt 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	
	ADJUSTED SDBIP Compiled by:

MAGABANE T.G ______________ Date 25/2/2021

ADJUTED SDBIP Approved by:______________

Cllr.Thobejane M.H Date 25/02/2021