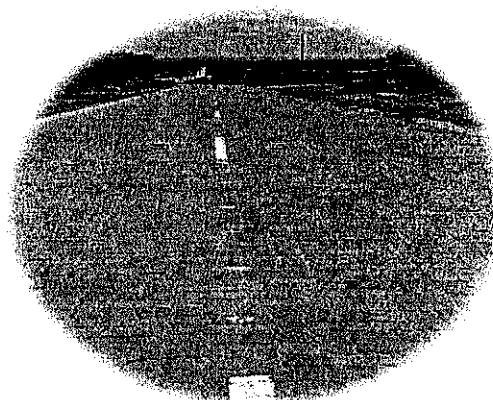




Wild Life Haven



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP)

2019-2020

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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 .

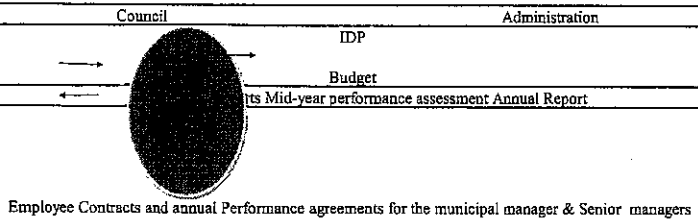
The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

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"



2. LEGISLATION

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

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

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

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

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

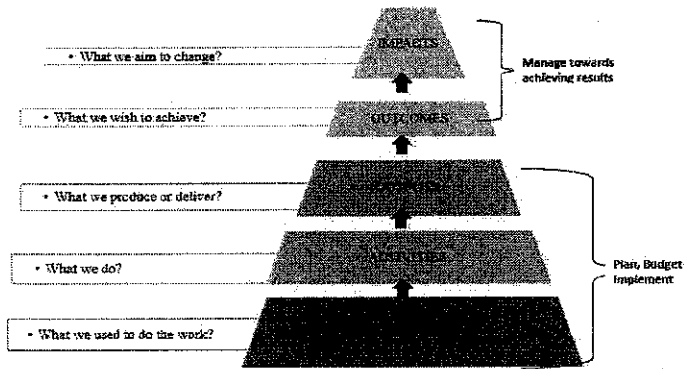
The Maruleng Local Municipality's 2018/19 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 31 May 2019 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations 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 measured. 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 in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



1. STRATEGIC INTENT

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

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

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

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

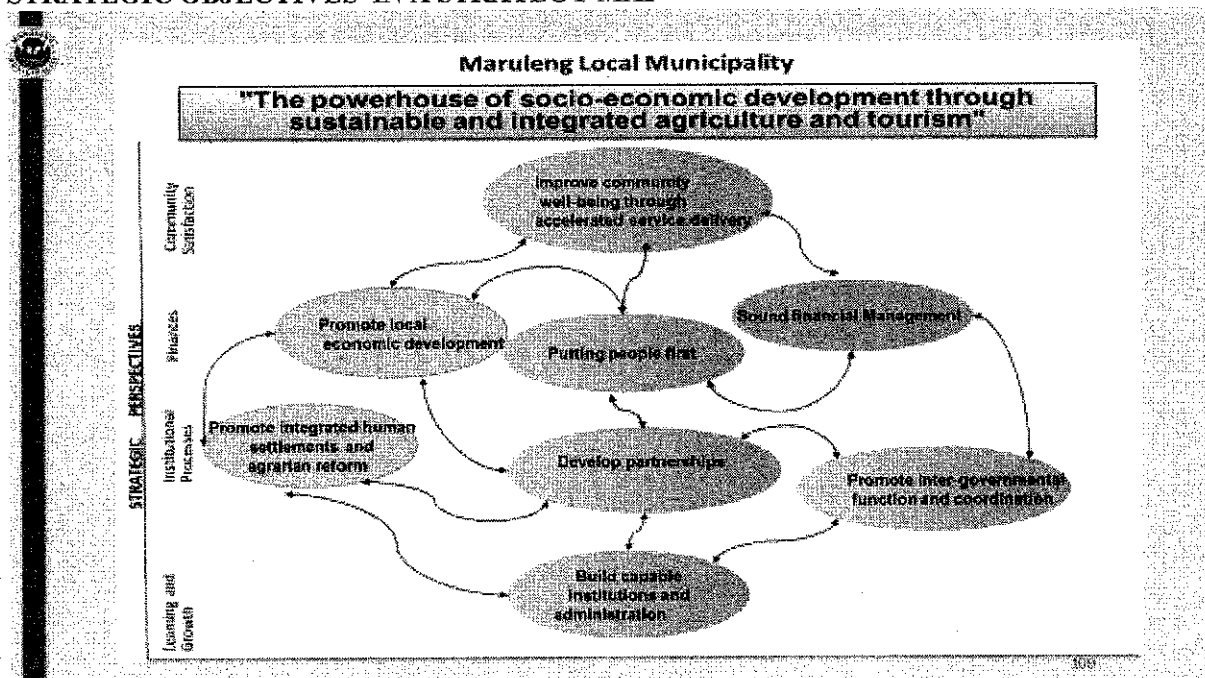
VALUES

- Value for money
- Professionalism
- Honesty
- Accessible
- Transparency
- Accountability

STRATEGIC OBJECTIVES

- Improve community well-being through accelerated service delivery
- Facilitate integrated human settlements and agrarian reform
- Improve community well-being through accelerated service delivery
- Promote local economic development
- Sound financial management
- Putting people first
- Build capable institution and administration
- House the nation and build integrated human settlement

STRATEGIC OBJECTIVES IN A STRATEGY MAP



L1M335 Maruleng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Ref	Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
	Revenue By Source																
	Property rates	9 066	5 593	7 830	6 181	8 242	3 708	4 533	5 357	9 478	7 417	4 533	9 478	82 416	87 057	89 622	
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - refuse revenue	410	298	354	279	372	188	205	242	428	335	205	428	3 724	3 985	3 981	
	Rental of facilities and equipment	43	31	37	29	39	17	21	25	45	35	21	45	388	409	431	
	Interest earned - external investments	910	569	700	552	735	331	405	479	847	663	405	847	7 354	7 762	8 181	
	Interest earned - outstanding debtors	666	484	575	454	606	275	333	394	696	545	333	696	6 056	6 383	6 728	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and tariffs	44	32	38	30	40	16	22	28	46	36	22	46	398	420	442	
	Licences and permits	522	379	451	356	474	213	261	308	545	427	261	545	4 743	4 999	5 269	
	Agency services	1 153	861	1 022	807	1 076	484	592	699	1 237	988	592	1 237	10 758	11 339	11 951	
	Transfers and subsidies	14 026	10 200	12 113	9 563	12 751	5 738	7 013	8 298	14 663	11 475	7 013	14 663	127 505	135 500	145 576	
	Other revenue	324	236	280	221	295	133	162	192	339	265	162	339	2 949	3 108	3 276	
	Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)	27 093	19 704	23 389	18 473	24 630	11 084	13 547	16 010	28 323	22 167	13 547	28 323	246 302	260 973	275 488	
	Expenditure By Type																
	Employee related costs	9 127	6 638	7 882	6 223	8 297	3 734	4 563	5 393	9 542	7 467	4 563	9 542	84 072	87 599	93 791	
	Remuneration of councillors	1 263	919	1 091	632	1 149	517	632	747	1 321	1 034	632	1 321	11 486	11 485	12 233	
	Debt impairment	1 091	784	907	716	955	430	525	621	1 098	860	525	1 098	9 550	10 066	10 609	
	Depreciation & asset impairment	3 145	2 287	2 716	2 144	2 659	1 287	1 572	1 858	3 288	2 573	1 572	3 288	28 589	30 133	31 760	
	Finance charges	17	12	14	11	15	7	8	10	17	14	8	17	150	158	167	
	Bulk purchases	165	120	143	113	150	66	88	98	173	136	83	173	1 500	1 581	1 666	
	Other materials	369	266	318	251	335	151	184	218	385	302	184	385	3 350	3 531	3 722	
	Contracted services	2 876	2 165	2 570	2 029	2 706	1 216	1 488	1 759	3 112	2 435	1 488	3 112	28 057	29 575	31 177	
	Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other expenditure	5 527	4 019	4 773	3 768	5 024	2 261	2 763	3 256	5 778	4 522	2 763	5 778	51 483	54 185	57 160	
	Less on disposal of PPE	282	205	244	193	257	116	141	167	295	231	141	295	2 587	2 706	2 852	
	Total Expenditure	23 921	17 397	20 659	16 310	21 746	9 786	11 961	14 135	25 008	19 572	11 961	25 008	220 804	231 020	245 137	
	Surplus/(Deficit)	3 172	2 307	2 740	2 163	2 884	1 298	1 586	1 874	3 316	2 595	1 586	3 316	25 498	29 952	30 261	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-	-	-	(24)	-	-	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit) after capital transfers & contributions	6 344	4 614	5 479	4 326	5 768	2 595	3 172	3 749	6 633	5 191	3 172	6 633	52 310	58 061	60 264	
	Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Surplus/(Deficit)	6 344	4 614	5 479	4 326	5 768	2 595	3 172	3 749	6 633	5 191	3 172	6 633	52 310	58 061	60 264	

LIM335 Marulieng - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
			1	Multi-year expenditure to be appropriated														
	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	2																
	Single-year expenditure to be appropriated																	
	Vote 1 - Executive and Council																	
	Vote 2 - Budget and Treasury		636	608	722	570	760	342	418	494	874	684	418	874	7 600	3 300	3 350	
	Vote 3 - Corporate Services		188	144	171	135	180	81	99	117	207	162	99	207	1 800	650	720	
	Vote 4 - Planning and Development		1 968	1 432	1 700	1 342	1 790	805	984	1 163	2 058	1 611	984	6 562	17 589	1 700		
	Vote 5 - Community and Social Services		231	168	200	158	210	95	116	137	242	189	116	5 492	7 350	6 020		
	Vote 6 - Sports and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 8 - Waste water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 9 - Roads and Transport		9 097	6 616	7 657	6 203	8 270	3 722	4 549	5 376	9 511	7 443	4 549	3 016	100 614	112 762		
	Vote 10 - Water																	
	Vote 11 - Public Safety																	
	Vote 12 - Electricity Distribution																	
	Vote 13 -																	
	Vote 14 -																	
	Vote 15 -																	
	Capital single-year expenditure sub-total	2	12 331	8 968	10 649	8 407	11 210	5 044	6 165	7 286	12 891	10 089	6 165	16 141	115 346	128 663	123 652	
	Total Capital Expenditure	2	12 331	8 968	10 649	8 407	11 210	5 044	6 165	7 286	12 891	10 089	6 165	16 141	115 346	128 663	123 652	

Performance Indicators and Targets for the following Key Performance Areas

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
400	Ensure that planning and development is informed by the Spatial Development Framework	SDF	Number of Spatial Development Framework implemented	1 SDF implemented	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 complete land use applications from the date received	98 plans approved (within 30days)	Operational	30 days	30 days	30 days	30 days	30 days	SPED	LUMS updated reports
400	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	11 conducted on the system within 90 days	Operational	4	1	1	1	1	SPED	Quarterly reports
400	Ensure that SPLUMA campaigns are conducted to educate communities about this act	SPLUMA campaigns	Number of SPLUMA campaigns conducted	4	68 000(Adjusted)	4	1	1	1	1	SPED	Quarterly reports
400	Ensure LUMS campaigns are to educate communities about the usage of land	Land Use Management Schemes campaigns	Number of LUMS campaigns conducted	4	0(Adjusted)	4	1	1	1	1	SPED	Quarterly reports
400	Setting aside an amount for the acquisition of land	Land and acquisition for development	Amount set aside for acquisition of land	12,000,000	3,000,000	3,000,000	750,000	750,000	750,000	750,000	SPED	Financial statement

BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS

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
500	To up grade a road from gravel to paved road	The Oaks internal streets	Number of kilometres of The Oaks internal streets paved	0.965km paved	4 552 480(Adjusted)	2.7 Roads, bridges and stormwater management	825m(Adjusted)	1km Base Completed	1kmm paving completed	No target this quarter	825m paving completed	Technical Services	Completion certificate

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

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

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

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

Indicator title	Short definition	Purpose/Impacts	Sampling rate	Reporting Period	Type of Indicator	Output	Cumulative	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of skip bins containers purchased	Develop specifications, advertise & procurement of 40 x skip bins containers	To improve waste management	SDBIP Quarterly Reports	Quarterly	Counting number of skip bins containers purchased	None compliance to Procurement plan	Output	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of sidewalk litter bins purchased	Develop specifications, quotations and procurement of 70 side walk litter bins	To improve waste management	SDBIP Quarterly Reports	Quarterly	Counting number of sidewalk litter bins purchased	None compliance to Procurement plan	Output	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of two-way radios purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve communication during off-hours	SDBIP Quarterly Reports	Quarterly	Counting number of two-way radios purchased	None compliance to Procurement plan	Output	Quarterly	Yes	Improved communication	Technical Services
Number of Pro Laser 4 speed measuring machine purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve road maintenance	SDBIP Quarterly Reports	Quarterly	Counting number of Pro-Laser 4 speed measuring machine purchased	None compliance to Procurement plan	Output	Quarterly	Yes	Improved road infrastructure in the municipality	Technical Services
Number of vehicles are purchased	Conduct needs analysis, develop specifications, advertise and procurement of 3 x vehicles	To improve service delivery	SDBIP Quarterly Reports	Quarterly	Counting number of vehicles are purchased	None compliance to Procurement plan	Output	Quarterly	No	Sustainable service delivery provision	Technical Services
IPA LOCAL ECONOMIC DEVELOPMENT											
Indicator title	Short definition	Purpose/Impacts	Sampling rate	Reporting Period	Type of Indicator	Output	Cumulative <td>Quarterly</td> <td>No</td> <td>Empower SMMEs</td> <td>SPED</td>	Quarterly	No	Empower SMMEs	SPED
Number of capacity building workshops and training conducted	Support SMMEs with business registration, provide business training and capacity	Strengthen local economic development	SDBIP Quarterly Reports	Quarterly	Counting number of SMME	Poor attendance by SMMEs	Output	Quarterly	No	Empower SMMEs	SPED
Number of work opportunities created through EPWP	Facilitate appointments & support programme	Creation of jobs	SDBIP Quarterly Reports	Quarterly	Number of work opportunities created through EPWP	Delay and dispute in appointments	Output	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of LED Forums held	Establishment of a forum for engagement in order to promote economic growth	To provide support for local economic development	SDBIP Quarterly Reports	Quarterly	Counting number of LED Forums held	None	Output	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of existing tourism activities supported	Supported tourism activities: Durban Indaba, Manula festival, Rand Easter show	To market the municipality	SDBIP Quarterly Reports	Quarterly	Counting number of tourism activities supported	Adequate promotional material	Output	Quarterly	No	Attract investment in order to grow the economy by marketing the municipality	SPED

Number K2C programmes supported	Provide human, financial and infrastructure support to K2C Biosphere initiatives	To ensure K2C Biosphere environmental management program supported	SDBIP Quarterly Reports	Counting number of K2C programmes supported	None	Output	Cumulative	Quarterly	No	Sustained environmental management	SPED
Number of LED programmes supported	Provide support to Kudumela development agency, recycling project at Worcester & Aarasic- Youlth rural development programme	To provide support for local socioeconomic 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 description	Purpose/Importance	Source/Location of Data	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	Key Indicator	Quarterly performance measurement responsibility	
Number of financial management policies reviewed	Develop specification. Appoint the service provider. Circulate the draft policies to stakeholders for inputs. Submit the reviewed policies to council for approval.	To ensure review of policies for effective financial management	SDBIP Quarterly Reports	Number of financial policies reviewed	Delay in reviewing	Output	Cumulative	Quarterly	No	Reviewed policies in order to increase revenue generation	CFO
% of supplementary taxes implemented	Identification of properties to be included in the supplementary roll. Appointment of the valuer. Data collection. Draft supplementary roll. Public consultation. Certified roll.	Revenue enhancement	SDBIP Quarterly Reports	Counting number of supplementary valuation rolls developed	Delay in consultation processes	Output	Cumulative	Quarterly	No	Develop credible valuation roll in order to enhance revenue	CFO
Number of revenue enhancement strategies reviewed	Send the strategy for inputs by other departments. Present the draft review to management. Submit to council for approval	To ensure review of revenue enhancement strategy so as to increase revenue collection	SDBIP Quarterly Reports	Number of revenue enhancement strategies reviewed	Delay in reviewing	Output	Non-cumulative	Quarterly	No	Reviewed policies for effective financial management	CFO
% compliance to Asset Standard (GRAP 17)	Receive new acquisition, bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation to the asset register takes effect.	To ensure that the Asset Register is compiled according to the required standards so that it becomes credible.	SDBIP Quarterly Reports	Calculating percentage compliance to asset management standards	Unaccounted assets	Output	Cumulative	Quarterly	No	Asset GRAP compliant in order to increase the life span of municipal assets	CFO
Number of assets verifications conducted	Receive new acquisition, bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation to the asset register takes effect.	To ensure that the Asset Register is compiled according to the required standards so that it becomes credible.	SDBIP Quarterly Reports	Calculating number of asset verifications conducted	Unaccounted assets	Output	Cumulative	Quarterly	No	Asset GRAP compliant in order to increase the life span of municipal assets	CFO
% of cost coverage, % of revenue collected monthly & % of debt coverage ratio	Monitoring debt collections	To improve municipal debt collections	SDBIP Quarterly Reports	% of debt collected	None payment for services	Output	Cumulative	Quarterly	No	Improved revenue collection	CFO
% migration to MSCOA	Monitor the migration processes to MSCOA	Compliance to MSCO	SDBIP Quarterly Reports	% migration to MSCOA	Capacity to implement the process plan	Output	Cumulative	Quarterly	New indicator	Uniform reporting for municipalities	CFO
% compliance to SCM regulations	Develop municipal procurement plan, capacitate bid committees, bid committees meet as per procurement plan, 100% compliance with SCM policy and no irregular, fruitless, wasteful and unauthorized expenditure.	Ensure that municipal procurement system is conducted in terms of SCM regulations	SDBIP Quarterly Reports	Calculating percentage compliance to SCM regulations	None compliance to procurement plan	Output	Cumulative	Quarterly	No	100% compliance to SCM regulations in order to achieve value for money	CFO

% compliance to MIG expenditure	Capture spending on MIG projects. Compile spending report in terms of section 71 reports	To ensure effective implementation of MIG projects in order to ensure acceleration of delivery of basic service (infrastructure development)	SDBIP Quarterly Reports	Calculating percentage MIG expenditure on quarterly basis.	None compliance to procurement plan	Input and output	Cumulative	Quarterly	No	Improved management of municipal grants spending	CFO
% of operation and maintenance budget allocated	Monitor the allocation of operation and maintenance budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage operation and maintenance budget allocated	None compliance to MFMA	Input and output	Non-Cumulative	Quarterly	New indicator	Accelerated service delivery	CFO
% of capital budget spend	Monitor the expenditure of capital budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage capital budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal capital spending	CFO
% of personnel budget spent	Monitor the expenditure of personnel budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage personnel budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal grants spending	CFO
Number of S71 reports submitted to the mayor and provincial treasury within 10 working days after the 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	SDEIP Quarterly Reports	Counting number of SCM reports submitted to council	None	Output	Cumulative	Quarterly	No	Effective utilization of fleet	CFO
Number of monthly reports submitted on fleet management	Submit quarterly reports of efficiency and effective utilization of the fleet	To report to council on fleet management	SDEIP Quarterly Reports	Counting number of fleet management reports generated	None	Output	Cumulative	Quarterly	No	Increased life span of assets	CFO

MPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Indicator title	Short definition	Purpose/Justification	Source/Context/ Method of calculation (if data)	SDG/17 Quarterly Reports	Number of reports submitted within prescribed timeframes	Financial errors	Output and activity	Frequency/ Cycle	Non-cumulative	Key performance indicator	Responsible Officer
Submission of AFS submitted within prescribed timeframes	Complete the financial statements. Review the complex AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 August 2019	To ensure that financial statements are submitted to AG within timeframes	SDG/17 Quarterly Reports	Number of reports submitted within prescribed timeframes	Financial errors	Output and activity	Quarterly	No	Compliance to MFMA	CFO	
Submission of Annual Performance Report submitted within prescribed timeframes	Complete the Draft Annual Report. Review the complex DAR. Present the DAR to Audit Committee. Submit the DAR to AG for auditing by 31 August 2019	To ensure that Annual Performance Report is submitted to AG within timeframes	SDG/17 Quarterly Reports	Number of reports submitted within prescribed timeframes	Reliability of the data submitted.	Output and activity	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	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	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 report progress to management, audit committee and council.	To improve municipal internal controls and systems	AG Action plan progress report	Calculating percentage progress made in address AG audit queries	Lack of commitment by staff to address audit queries	Output and activity	Quarterly	No	To promote accountability and responsibility	Municipal Manager	
Number of quarterly reports on internal audit with recommendations submitted to Council	Complete the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council.	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Calculating number of reports submitted to Council	Delay in resolving internal audit findings	Output and activity	Quarterly	No	To promote accountability and responsibility	Municipal Manager	
% Internal audit findings resolved	Monitor implementation of internal audit action plan	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Number of queries resolved on the internal Audit Action Plan divide by number of findings	Delay in resolving internal audit findings	Output and activity	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	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	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	Quarterly	No	Effective mitigation of risks in the municipality	Municipal Manager	

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

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

Indicator Title	Start/End Dates	Purpose/Importance	SDBIP Quarterly Reports	Counting number of disaster risk management strategic planning session held	None	Output	Calculation Type	Frequency	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager
KPA MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Strategic Objective: Methods of calculation: Data/Information: Type of Indicator: Reporting Cycle: Frequency: No												
Indicator Title	Start/End Dates	Purpose/Importance	SDBIP Quarterly Reports	Counting number of disaster risk management strategic planning session held	None	Output	Calculation Type	Frequency	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	Non-cumulative	Quarterly	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 send to departments, receive completed template and consolidate into one report. Submit the report to council for approval	The indicator seeks to ensure that IDP for 2019/20 financial year is reviewed	SDBIP Quarterly Reports	Calculating the achievements of the indicator through quarterly targets.	None	Output	Cumulative	Quarterly	Quarterly	No	To improve municipal performance	Municipal Manager
Number of signed performance agreements for section 54 and 56 within prescribed timeframe	Develop draft performance agreements for S54 & 56 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing by the Mayor and Municipal Manager. Submit the signed agreements to MEC for Cooperative Governance, Human Settlements and Traditional Affairs.	The indicator seeks to ensure that S54 & 56 Managers signed performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Signed performance agreements	Calculating the number of signed performance agreements	Delay in submission of reports by Directorates and reports submitted without POE	Output	Non-cumulative	Quarterly	Quarterly	No	To improve municipal performance by holding Section 54 & 56 Managers accountable	Municipal Manager
Number of formal assessments conducted (S54 & 56)	Set dates for individual S54 & S56 Managers for assessment. Establish panel and conduct assessments. Compile assessments reports and submit to council.	The indicator seeks to achieve that formal performance assessment of S54 & 56 Managers are conducted	SDBIP Quarterly Reports	Calculating the number of formal performance assessments conducted	None adherence to the regulations	Output	Cumulative	Quarterly	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	Quarterly	No	Improved municipal governance through regulatory environment	Corporate Services

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

Number of Annual and oversight reports within stipulated timeframes adopted within stipulated timeframes	Present the annual report to council for meeting. 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 manager 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 LfF meetings and implement decisions agreed upon	To ensure that LfF meetings are held	SDBIP Quarterly Reports	Counting number of LfF 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 compliance reports generated	None	Output	Cumulative	Quarterly	No	Safe and health working environment	Corporate Services

Approval by the Mayor	<p>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.</p>
Monitoring and Implementation of SDBIP	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>
Signatures	<p>Final SDBIP Complied by:</p>

T.G MAGABANE



Date 26/03/2020

adjusted SDBIP Approved by:

Cllr. Thobekane, M.H



Date 26/03/2020