

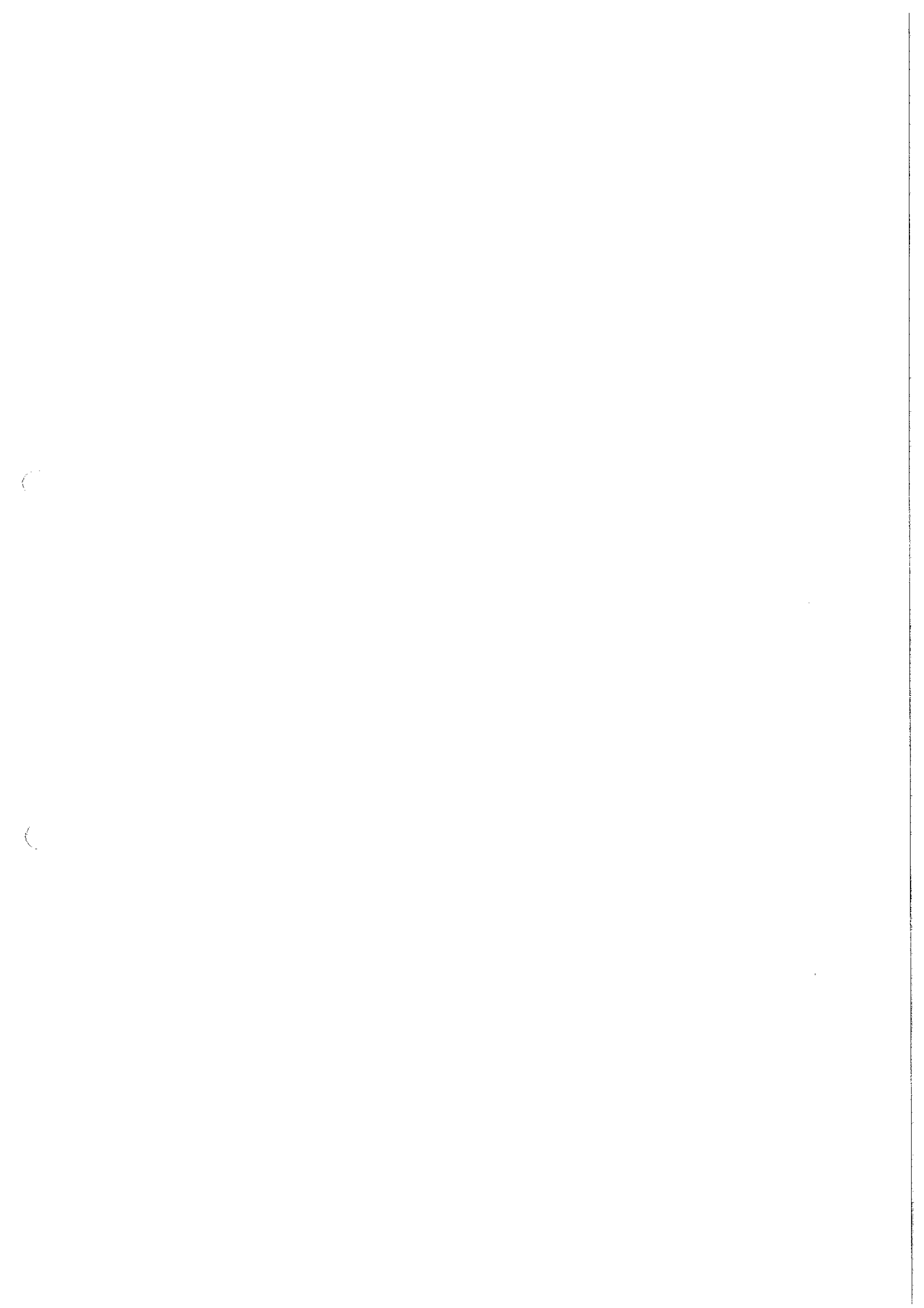
Wild Life Haven

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN**

2021-2022

TABLE OF CONTENT

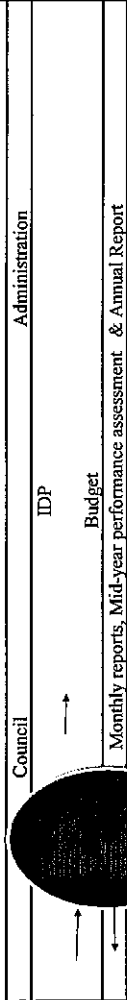
| | |
|--|---|
| Introduction..... | 1 |
| Legislation | |
| Methodology | |
| Strategic Intent | |
| Votes and Operational Objectives | |
| Monthly Projections of revenue to be collected for each source | |
| Table A3 | |
| Table A4 | |
| Table A5 | |
| Monthly Projections of expenditure (operating and capital) and revenue for each vote to be collected for each source | |
| Table SA25 | |
| Table SA26 | |
| Table SA27 | |
| Top Layer SDBIP per KPAs | |
| Ward information for Expenditure and Service Delivery | |
| Detailed Lower Layer SDBIP per KPAs | |
| Capital Works Plan for Multi-Year Projects | |
| Technical Indicator Description | |
| Approval | |



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"



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

The Maruleng Local Municipality's 2020/2021 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 May 2020 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

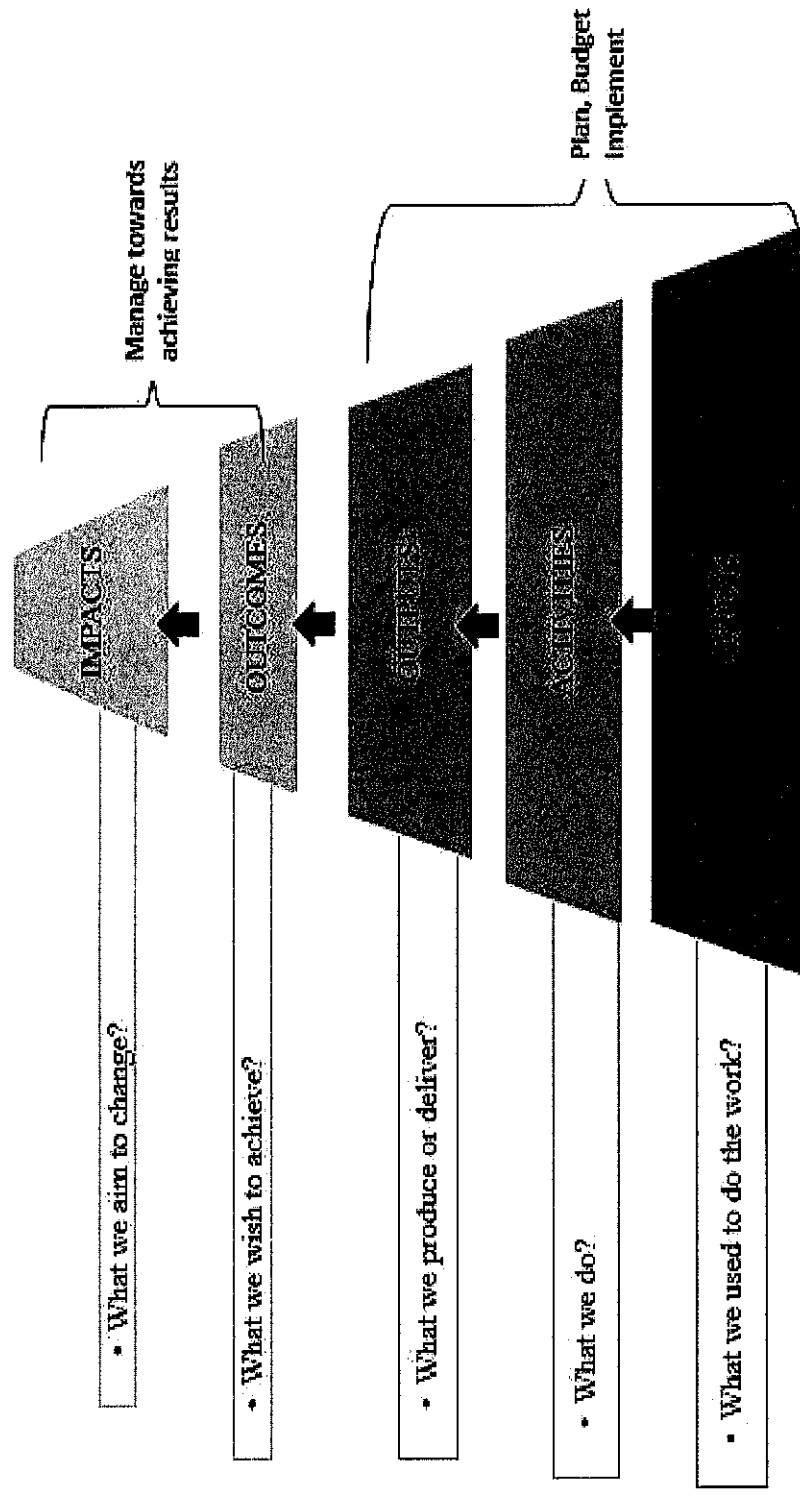
Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored.

The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

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

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



1. STRATEGIC INTENT

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

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

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved:

Slogan " WILDLIFE HAVEN

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

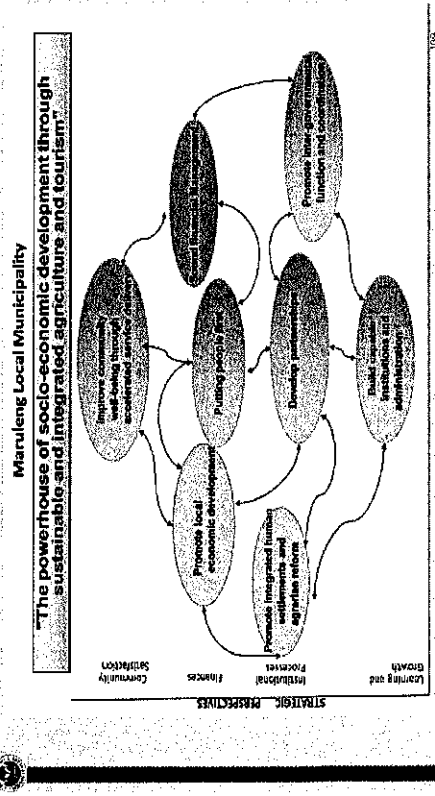
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES IN A STRATEGY MAP



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

| | | | | | | | | | | | | |
|-----|--|--|--|--|-------------------------|--------|----------------------------|---|--|---|---------------------|---------------------------|
| 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 | 11 206 | 6,800,000 | 11 206 | 61 business establishments | 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 | 60 business establishments | | | 61 business establishments | | | | Community Services | Quarterly reports |
| 500 | Ensure construction of Lorraine community hall | Lorraine community hall | Number of community halls constructed | New | 6,800,000 | | | Re-assigning | Appointment of the contractor | Commissioning of 1 community hall | Technical Services | Progress Report |
| 500 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | 5 cemeteries fenced | 2,000,000 | | | Advertisement for the appointment of the contractor | Appointment of Contractor | Fencing of pools completed on 4 cemeteries | Technical Services | Completion certificates |
| 500 | Ensure appropriate maintenance of roads and bridges | Roads & bridges | Number km of municipal roads maintained | 308km | 1,000,000 | | | Maintenance of 77km of 308km road | Maintenance of 77km of 308km road | Maintenance of 77km of 308km road | Technical Services | Quarterly reports |
| 500 | Ensure appropriate maintenance of buildings | Buildings | Number of municipal buildings maintained | 13 | 500,000 | | | 13 | 13 | 13 | Technical Services | Quarterly reports |
| 500 | Ensure appropriate maintenance of machines | Machines (grader, TLB & trucks) | Number of municipal machines maintained | 3 | 1,000,000 | | | 3 | 3 | 3 | Technical Services | Quarterly reports |
| 10 | Ensure appropriate maintenance of vehicles | Maintenance of vehicles | Number of Vehicles maintained | 14 | 1,200,000 | | | 14 | 14 | 14 | Corporate Services | Maintenance reports |
| 500 | Construction of high mast lights | Construction of high mast lights | Number of high mast lights constructed | New | 4,000,000 | | | Advertisement for the appointment of the contractor | Appointment of a contractor | Supply and install high mast lights | Technical Services | Completion Certificate |
| 500 | Ensure the restoration of municipal buildings | Restoration of municipal buildings | Number of municipal buildings restored | New | 830,000 | | | No target this quarter | Advertisement for the appointment of service provider | Appointment of service provider | Technical Services | Quarterly reports |
| 600 | Ensure appropriate maintenance of parks and gardens | Parks & gardens | Number of municipal parks and gardens maintained | 6 | 150,000 | | | 6 | 6 | 6 | Community Services | Quarterly reports |
| 10 | Purchasing of municipal vehicles | Vehicles | Number of vehicles purchased | 141 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks (vehicles) | 9,600,000.00 (adjusted) | | | Development of specification and submission to budget and treasury | Appointment of service provider | 3 (Grader, cherry picker and TLB) purchased | Budget and Treasury | Invoice and Delivery note |
| 10 | Purchasing and of air conditioners | Air-conditioners | Number of air conditioners purchased | 30 | 250,000 | | | Development of specification and submission to budget and treasury | Appointment of service provider | 5 airconditioners purchased | Corporate Services | Invoice and Delivery note |
| 10 | Ensure the upgrading of the existing access control equipments | Access control | Number of access control upgraded | 4 | 500,000 | | | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | Corporate Services | Reports |
| 200 | To purchase IT equipments | IT Equipment | Number of IT equipments purchased | 50 | 600,000 | | | Development of specification and submission to budget and treasury for procurement of goods | 50 laptops procured | No target this quarter | Corporate Services | Invoice and Delivery note |

| Job No | Measurable Objective | Project | Priority | Strategy | Budget | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Evidence Required | Budget and Treasury | Invoice and Delivery note |
|---------------------------------------|---|--|----------|---|-------------|--|--|---------------------------------|--|---|---------------------|--|
| 10 | To purchase office furniture | Offices furniture | | 20 tables and 70 chairs | 1,000,000 | No target this quarter | No target this quarter | No target this quarter | 2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls | Development of specification and submission to budget and treasury for procurement of goods | | |
| 500 | Purchasing of plant and equipment (lawn mowers) | Plant and Equipment | | Number of lawn mowers purchased | 850,000 | No target this quarter | No target this quarter | No target this quarter | 10 lawn mowers | Development of specification and submission to budget and treasury | Community Services | Invoice and Delivery note |
| 500 | To rehabilitate Thusing service centre | Rehabilitation of Thusing service centre | | Number of buildings rehabilitated | 1,500,000 | Development of specification and submission to budget and treasury | Appointment of service provider | Appointment of service provider | 1 | Centre rehabilitated | Technical Services | Completion certificate |
| 600 | Ensure the maintenance of speed machines | Speed machine | | Number of speed machines maintained | 80,000 | 2 | 2 | 2 | 2 | Maintenance reports | Community Services | Maintenance reports |
| 10 | Purchasing of office equipment | Office Equipment | | Number of office equipments purchased | 350,000 | Development of specification and submission to budget and treasury | Development of specification and submission to budget and treasury | Appointment of service provider | 5 | Office equipments purchased | Corporate Services | Invoice and Delivery note |
| 10 | Purchasing of skip bins | Skip bins | | Number of Skip bins purchased | 1,500,000 | Development of specification and submission to budget and treasury | Development of specification and submission to budget and treasury | Appointment of service provider | 50 | skip bins purchased | Community Services | Invoice and Delivery note |
| AREA 10 - ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| 400 | Ensure that LED programmes are supported | LED Programmes | | Number of LED programmes supported | 150,000 | 40 | 40 | 40 | 40 | Quarterly reports | SPED | Quarterly reports |
| 400 | Ensure that K2C programs are supported | K2C support | | Number of K2C programmes supported | 200,000 | 4 | 4 | 4 | 4 | Quarterly reports | SPED | Quarterly reports |
| 400 | Ensure that agricultural fairs are coordinated | Agricultural Fairs | | Number of Agricultural fairs coordinated | OPEX | 1 | 1 | 1 | 1 | Quarterly reports | SPED | Quarterly reports |
| 400 | Ensure that LED fairs are coordinated | LED Fairs | | Number of LED fairs coordinated | OPEX | 1 | 1 | 1 | 1 | Quarterly reports | SPED | Quarterly reports |
| 400 | Construction of animal pound | Animal pouncing | | Number of animal pounds facility constructed | 4,000,000 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | 1 | 1 animal pouncing facility constructed | SPED | Completion certificate |
| 400 | Ensure the creation of jobs through Expanded Public Works Programme | EPWP | | Number of jobs created through EPWP and other municipal initiatives (NMP) | 1,188,000 | 150 | No target this quarter | No target this quarter | No target this quarter | EPWP progress reports | Technical Services | EPWP progress reports |
| AREA 11 - FINANCIAL LIABILITY | | | | | | | | | | | | |
| 300 | Ensure credible valuation roll in place by 30 June 2021 | Supplementary valuation roll (2020/2021) | | # of supplementary taxes implemented | Operational | No target this quarter | No target this quarter | No target this quarter | 1 | Summary of valuations, complete detail on financial system | SPED | Summary of valuations, complete detail on financial system |
| 300 | To enhance revenue | Revenue Enhancement | | Number of revenue enhancement strategy reviewed | Operational | No target this quarter | No target this quarter | No target this quarter | 1 | Enhancement Revenue Strategy reviewed | Budget and Treasury | 2021/22 Enhancement Revenue Strategy |

| 300 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | % compliance to Asset standard (GRAP 17) | 80% compliance | Operational | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | Quarterly reports |
|-----|---|---------------------------------------|---|--|-------------|--|--|---|--|---|--|--|
| 300 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | Number of assets update schedules | 12 | Operational | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes and 1 final assets register | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes and 1 final assets register | 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 | 100% compliance to SCM regulations | Quarterly reports |
| 300 | Improved financial viability | Cost coverage | Number of compliant in-year SCM reports submitted on line to Council and Treasury | 4 | Operational | 3 SCM reports | 3 SCM reports | 3 SCM reports | 3 SCM reports | 3 SCM reports | 3 SCM reports | Quarterly reports |
| 300 | Improved financial viability | Revenue collection | Number of acceptable months for municipal sustainability | 14 months | Operational | 3 months | 3 months | 3 months | 3 months | 3 months | 3 months | Financial reports |
| 300 | Improved financial viability | Revenue collection | % of revenue collected monthly | 55% | Operational | 40% | 40% | 40% | 50% | 50% | 50% | Financial reports |
| 300 | Improved financial viability | Debt coverage | % of debt coverage ratio | 0% | Operational | 0% | 0% | 0% | 0% | 0% | 0% | Financial reports |
| 300 | Improved financial viability | Outstanding service debtor to revenue | %Outstanding service debtor to revenue collected | | Operation | 0% | 0% | 0% | 0% | 0% | 0% | Quarterly reports |
| 300 | Ensure that budget management is in line with MSCOA | MSCOA | % compliance to MSCOA (uniform reporting for municipalities) | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | Progress migration reports |
| 300 | To ensure compliance with budget and reporting regulations | MFMA reports | Number of MFMA reports submitted to council and treasury | compliance to MFMA reporting | operational | 38 | 8 | 10 | 10 | 10 | 10 | Council Resolutions |
| 300 | Submission of annual financial statements within prescribed timeframe | MFMA reports | Submission of annual financial statements to the A-G within the prescribed timeframes | Submitted within prescribed timeframes | Operational | AFS submitted to A-G 3/10/2020 | Unaudited AFS submitted to A-G by 31 August | No target this quarter | No target this quarter | No target this quarter | No target this quarter | AFS |
| 200 | Submission of Annual Performance Report within prescribed timeframe | MFMA reports | Draft Annual Performance report submitted within regulated time | Submitted within prescribed timeframes | Operational | Draft Annual Performance report to AG by 3/10/2020 | Unaudited Annual Performance Report submitted to A-G 31 August | No target this quarter | No target this quarter | No target this quarter | No target this quarter | APR |
| 300 | Improved management of municipal grants expenditure | Personnel Expenditure | % of personnel budget spent | 74% | | 90,044,111 | 25% | 50% | 75% | 100% | 100% | Financial report |
| 300 | Ensures compliance to MIG expenditure | MIG Expenditure | % compliance to MIG Expenditure | 100% | | 25,254,348 | 25% | 50% | 75% | 100% | 100% | Financial report |
| 300 | Improved allocation of maintenance budget | Maintenance Expenditure | % of maintenance budget spent | 49% | | 4,930,000 | 25% | 50% | 75% | 100% | 100% | Financial report |
| 300 | Improved expenditure on capital budget | Capital Expenditure | % of capital budget spent | 60% | | 158,650,837.13 | 25% | 50% | 75% | 100% | 100% | Financial report |
| 300 | Ensure effective and efficient utilization of fleet | Fleet management | Number of quarterly reports submitted on fleet management | 12 | Operational | 3 | 3 | 3 | 3 | 3 | 3 | Quarterly reports |
| 200 | Ensure improved audit opinion | External Auditing | Number of improved audit opinion | 1(1Unqualified audit opinion) | | 5,000,000 | No target this quarter | (1)Unqualified audit opinion | No target this quarter | No target this quarter | No target this quarter | Municipal Manager A-G Auditing Action Plan progress report |
| 200 | Ensure improved audit opinion | External Auditing | % compliance to AG Audit Action Plan (external auditing) | 100% | Operational | | 25% | 50% | 75% | 100% | 100% | Municipal Manager A-G Auditing Action Plan progress report |

STRATEGIC GOVERNANCE AND PUBLIC PARTICIPATION

| 200 | Measure to Objective | Programme | Baseline Status | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required |
|-----|-------------------------------|-------------------|--|-------------------------------|------------------------|------------------------------|-------------------|--|
| 200 | Ensure improved audit opinion | External Auditing | Number of improved audit opinion | 1(1Unqualified audit opinion) | No target this quarter | (1)Unqualified audit opinion | Municipal Manager | A-G Auditing Action Plan progress report |
| 200 | Ensure improved audit opinion | External Auditing | % compliance to AG Audit Action Plan (external auditing) | 100% | Operational | | Municipal Manager | A-G Auditing Action Plan progress report |

| 200 | To improve municipal internal controls and systems | Submit AG Action Plan to Council by 31 January | 90% | 90% | Submit AG Action Plan to Council by 31 January | 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 queries resolved | 90% | 90% | 100% | 25% | 50% | 75% | 100% | Budget and Treasury | Implementation reports |
| 200 | To promote good governance | Internal auditing | 4 | 4 | 100,000 | 1 | 1 | 1 | 1 | Municipal Manager | Council resolution and reports |
| | | Number of quarterly internal audit reports with recommendations generated | | | | | | | | | |
| | | Number of Risk Based Internal Audit Plan approved | 1 | 1 | Operational | 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% | 100% | Operational | 100% | 100% | 100% | 100% | Municipal Manager | AFC Resolution Register |
| | | Number of PMS audits conducted | 4 | 4 | Operational | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Audit Committee | 4 | 4 | 1,000,000 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | To minimize corrupt activities | Fraud and corruption | 0 | 0 | Operational | All reported cases | All reported cases | All reported cases | All reported cases | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Risk Management | | | Operational | 1 Strategic Risk reviewed | 1 Strategic Risk reviewed | No target this quarter | 1 | Municipal Manager | Council resolution and reports |
| | | Number of Annual review of strategic risks plan (Risk Based Internal Plan) | | | | | | | | | |
| 200 | To promote good governance | Risk Management | 100% | 100% | Operational | 100% | 100% | 100% | 100% | Municipal Manager | Council resolution and reports |
| 200 | Conducting of risk assessments | Risk Assessment | 1 | 1 | Operational | 2 | 2 | 2 | 2 | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Risk Management | 4 | 4 | Operational | 4 | 4 | 4 | 4 | Municipal Manager | Quarterly reports |
| | | Number of Institutional Risk Management Committee meetings held | | | | | | | | | |
| 22 Council and Oversight Structures (Priority Projects List) | | | | | | | | | | | |
| 200 | To promote good governance | MPAC | 100% | 100% | Operational | 100% | 100% | 100% | 100% | Corporate Services | MPAC Resolutions register |
| | | Number of MPAC meetings held | 5 | 5 | 250,000 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |
| 10 | Ensure effective and efficient functioning of Council | Council function and support | 8 | 8 | Operational | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |
| | | Number of schedule Executive committee meetings held | 7 | 7 | Operational | 12 | 3 | 3 | 3 | Corporate Services | Quarterly reports |
| | | Number of schedule portfolio committees meetings held | 15 | 15 | Operational | 16 | 4 | 4 | 4 | Corporate Services | Quarterly reports |

| 2021/22 Strategic Plan | | | | | | | | | | |
|------------------------|---|--|-----------------------------------|---------|---------------------|---------------------------------------|--------------------------------------|--|--------------------|-------------------------------|
| Item | Objective | Key Performance Indicator | Target | Actual | Responsible Officer | Start Date | End Date | Report | Notes | |
| 200 | Ensure that IDP/Budget are done within the legislated framework | IDP/Budget adopted by Council by 23 May 2021 | Adopted by Council by 23 May 2021 | 200,000 | Process plan | Analysis, Strategy and draft projects | Draft IDP/Budget | Final IDP/Budget | Municipal Manager | Council resolution |
| 200 | To ensure that IDP strategies are reviewed | Number of strategic planning sessions held | 1 | 1 | 350,000 | 1 session | No target this quarter | No target this quarter | Municipal Manager | Report |
| 2022/23 Strategic Plan | | | | | | | | | | |
| 200 | Sustain management of performance for Section 54 & 56 Managers | Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe | 2 | 2 | Operational | Operational | No target this quarter | 1 (mid-year for 2018/19) | Municipal Manager | Signed Performance Agreements |
| 200 | Sustain management of performance for Section 54 & 56 Managers | Number of formal assessments conducted (S54 & 56) | 0 | 0 | Operational | Operational | No target this quarter | 1 (70 officials (mid-year assessment)) | Municipal Manager | Assessment reports |
| 200 | Sustain management of performance for other officials other than Section 54 & 56 Managers | Number of other officials other than S 57 managers formally assessed | 170 | 170 | Operational | Operational | 170 (informal Quarterly assessments) | 170 (informal (informal assessments)) | Corporate Services | Assessment reports |
| 200 | Promote institutional accountability and compliance to PMS framework | Number of in-year performance management reports submitted to Council | 4 | 4 | Operational | Operational | 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 | 1 | 1 | Operational | Operational | Draft annual performance report | Annual and oversight reports adopted by March 2022 | Municipal Manager | Council Resolution |
| 2023/24 Strategic Plan | | | | | | | | | | |
| 10 | Ensure capacitated work force | Number of employees and councillors capacitated in terms of Workplace Skills plan | 38 | 38 | 2,000,000 | 20 | 20 | 20 | Corporate Services | Training reports |
| 10 | Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the | Number of municipal personnel with technical skills/capacity (technicians and engineers) | 3 | 3 | Operational | Operational | No target this quarter | No target this quarter | Corporate Services | Quarterly reports |
| 10 | Strengthen the effectiveness and efficient of municipal minimum competency requirements | Number of municipal personnel with financial minimum competency requirements | 7 | 7 | Operational | Operational | No target this quarter | No target this quarter | Corporate Services | Quarterly reports |
| 10 | Ensure that people from equity target are appointed in the three highest levels of the municipal management | Number of staff complement with disability | 5 | 5 | Operational | Operational | 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 | Number of people from employment equity target group employed in the three highest levels of the municipality (National Indicator) | 3 | 3 | Operational | Operational | No target this quarter | No target this quarter | Corporate Services | EE reports |

| 10 | | Workplaces skills plan | Amount actual spent (% of the salary budget of municipality) on implementing workplaces skills plan (National Indicator) | 473,938 | 2,000,000 | 2,500,000 | 625,000 | 625,000 | 625,000 | Corporate Services | 625,000 | Financial report |
|--|--|--|--|----------------------------------|-------------|-----------|------------------------|------------------------|------------------------|--------------------|---------|-----------------------------------|
| 10 | Ensure expected work force management | Payroll management | % accuracy on payroll information | Payroll system in place | 103,251,210 | 100% | 100% | 100% | 100% | Corporate Services | 100% | Payroll report |
| 10 | Ensure compliance of overtime regulation | HR Management (Overtime management) | % compliance to overtime regulation | | 3,218,747 | 100% | 100% | 100% | 100% | Corporate Services | 100% | Overtime report |
| 10 | Provide requisite legal support | Legal Services | Number of labour grievances resulting in law suit against the municipality | | 2,000,000 | 0 | 0 | 0 | 0 | Municipal Manager | 0 | Report |
| 10 | Ensure that the municipality has SJA with all service providers | Legal Services | % of service providers with signed Service Level Agreement | | | 100% | 100% | 100% | 100% | Municipal Manager | 100% | SLA register |
| 10 | Ensure sound labour practices | Labour Forum | Number of Local Forum Meetings held | | OPEX | 4 | 1 | 1 | 1 | Corporate Services | 1 | Quarterly reports |
| 10 | Ensure safe and healthy working environment | OHS | Number of in-year compliance reports on OHS generated | | 250,000 | 4 | 1 | 1 | 1 | Corporate Services | 1 | Quarterly reports |
| 10 | Ensure compliance to covid-19 management regulations | COVID-19 Pandemic management regulations | % compliance to covid-19 management regulations | | OPEX | 100% | 100% | 100% | 100% | Corporate Services | 100% | Quarterly reports |
| 10 To ensure implementation of law-enforcement | | | | | | | | | | | | |
| 10 | To ensure implementation of law-enforcement | Policy development, by-laws and reviews | Number of by-laws developed/ reviewed | 2 (rares & building regulations) | Operational | 2 | No target this quarter | No target this quarter | No target this quarter | Corporate Services | 2 | 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 | Corporate Services | 1 | 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 | Corporate Services | 1 | 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 | Corporate Services | 57 | Policy and by-law register |

| WARD INFORMATION EXPENDITURE SERVICE DELIVERY | | | | | | | | | | | | |
|---|----------------------|---|---|--|-------------------|---------------|--------------------|---|---|---------------------------------|--------------------|-------------------------|
| Ward No | Measurable Objective | Project | CP | Location/Status | Project Budget | Annual Cost | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Outcome | |
| 500 | | | | | | | (30/09/20) | (31/12/20) | (31/03/21) | (30/06/21) | (30/09/20) | |
| 500 | TECH 01 | To up grade a road from gravel to paved road | Rehabilitation of Hoedspruit internal streets | Number of km of Hoedspruit internal street rehabilitated | 500m | 12,761,000 | 2km | 2km road rehabilitation completed | 2km road commissioning | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH02 | Ensure that cemeteries are fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 4,000,000 | 1 | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| 500 | TECH 03 | To up grade a road from gravel to paved road | Willows access road | Number of meters of Willows access road paved | 0 km | 12,470,000 | 900m | 900m road bed completed | 900m paving completed | 900 road commissioned | Technical Services | Completion certificate |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Designs | Number of designs of Scotia access road developed | New | 1,000,000 | Designs developed | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 05 | Ensure high mast light is constructed | High mast light | Number of high mast light constructed | New | 4,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 06 | To rehabilitate a road | Rehabilitation of Kamperus road | Number of km of Kamperus road rehabilitated | 0 km | 9,600,000 | 2km | 2km base completed | 2km road bed completed | 2km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 07 | Construction of low level bridges | Maruleng low level bridges | Number of low level bridges constructed | Designs completed | 10,000,000 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| 500 | TECH 08 | Ensure high mast light is constructed | High mast light | Number of high mast light constructed | New | 1,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Designs | Number of designs of Botshabelo internal streets developed | New | 1,000,000 | Designs developed | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 09 | Development of designs 8km road | Mabins cross access road | Number of kilometres of Mabins cross access road | Designs | 10,000,000 | 500m | Appointment of a contractor | 500m road sub-base completed | 500m road bed and commissioning | Technical Services | Completion certificate |
| 500 | TECH 10 | To up grade a road from gravel to paved road | Santeng graveyard access road | Number of meters of Santeng graveyard access road paved | 500m paved | 1,200,000.00 | 400m | 400m sub-base completed | 400m road bed completed | 400m road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 11 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 400,000 | 1 | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| 500 | TECH 12 | To up grade a road from gravel to tarred road | Worcester access road | Number of km of Worcester access road surfaced | 1.5km | 11,140,000.00 | 1.7km | Clearing and excavation of 1.5km completed | 1.7km sub-base completed | 1.7 km road commissioning | Technical Services | Completion Certificate |

| | | | | | | | | | | | | | |
|---------------|---------|--|----------------------------------|---|-------------------|--------------|-----------------|-----------------------------|---|---|---------------------------------|--------------------|-------------------------|
| 500 | TECH 13 | To up grade a road from gravel to paved road | Designs | Number of designs of Enable access road developed | New | 1,000,000 | 1 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services |
| 500 | TECH 14 | To up grade a road from gravel to paved road | Bismarck access road paved | Number of meters of Bismarck access road paved | 500m paved | 3,500,000 | 500m | 500m base completed | 500m road surfaced | 500m road commissioning | No target this quarter | Technical Services | Completion Certificate |
| WARD 1 | | | | | | | | | | | | | |
| 500 | TECH 15 | To up grade a road from gravel to paved road | Newline Ga-Fanie access road | Number of metres of Newline Ga-Fanie access road paved | 1.6km paved road | 8,500,000 | 783m | 783m road bed completed | 783m paving completed | 783 m road commissioned | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 16 | To up grade a road from gravel to paved road | Butswana access road | Number of km of Butswana accessed road paved | 1.1km | 10,925,487 | 800m | 800m road base completed | 800m road paved | 800m road commissioned | No target this quarter | Technical Services | Appointment letter |
| WARD 2 | | | | | | | | | | | | | |
| 500 | TECH 17 | Ensure high mast light is constructed | High mast light | Number of high mast light constructed | New | 1,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast lights | Commissioning of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 18 | Construction of lowlevel bridges | Mahleng low level bridges | Number of low level bridges constructed | Designs completed | 1,170,000 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| WARD 3 | | | | | | | | | | | | | |
| 500 | TECH 19 | To up grade a road from gravel to tarred road | Sofaya to Mahlomlong access road | Number of km of Sofaya to Mahlomlong access road surfaced | New | 3,000,000 | 1 km | 1km sub-base completed | 1km road bed completed | 1 km road paved | 1km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 20 | Construction of a bridge | Sofaya bridge | Number of low level bridges constructed | New | 9,121,739.13 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| 500 | TECH 22 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 400,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| WARD 4 | | | | | | | | | | | | | |
| 500 | TECH 23 | Construction of lowlevel bridges | Mahleng low level bridges | Number of low level bridges constructed | Designs completed | 1,170,000 | 1 | Appointment of consultant | Foundation of 1 bridge completed | 1 bridge completed | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 24 | To up grade a road from gravel to paved road | Designs | Number of designs of Shikwane access road developed | New | 1,000,000 | 1 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services |
| 500 | TECH 25 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 400,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| WARD 5 | | | | | | | | | | | | | |
| 500 | TECH 26 | Ensure construction of lorraine community hall | Lorraine community hall | % of lorraine community hall completed | Designs completed | 6,800,000 | 100% completion | Re-design | 40% completion (construction at window level) | 60% (brickwall completed) | 100% completion & commissioning | Technical Services | Completion certificates |
| WARD 6 | | | | | | | | | | | | | |
| 500 | TECH 16 | To up grade a road from gravel to tarred road | Sofaya to Mahlomlong access road | Number of km of Calais internal street paved | 2km | 12,393,644 | 1km | 400m sub-base completed | 400m road-bed completed | 400m road paved | 400m road commissioning | Technical Services | Completion Certificate |

| 500 | TECH16 | Ensure construction of Calais sports field | Calais sports field | % of Calais sports field completed | 92% | 1,850,000 | 100% completion | 100% completion | Commissioning | No target this quarter | No target this quarter | Technical Services | Completion certificates |
|--------------|---------|---|-----------------------------------|--|---------|------------|-----------------|----------------------------------|-----------------------------------|-----------------------------|--------------------------|--------------------|---|
| ROADS | | | | | | | | | | | | | |
| 500 | TECH 30 | To up grade a road from gravel to paved road | Designs | Number of designs of Mashohing access road developed | New | 1,000,000 | 1 | Appointmen t of consultant | Foundation of 2 bridges completed | 2 bridges completed | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 31 | To rehabilitate a road | Rehabilitation of Gasekororo road | Contractor appointed | Designs | 10,000,000 | 1.5km | Appointmen t of contractor | 1.5km road base completed | 1.5km road paving completed | 1.5km road commissioning | Technical Services | Completion Certificate |
| WATER | | | | | | | | | | | | | |
| 200 | B&T 01 | 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 | Updated Indigents Register & quarterly provision register |
| 600 | COM 01 | 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 | 600 | OPEX | 800 | 800 | 800 | 800 | 800 | Community Services | Updated Indigents Register & quarterly provision register |

| Year No | Project Number | Measurable Objective | Project | (2) Building Status | Annual Target (30/6/22) | 2nd Quarter Target (30/6/22) | 3rd Quarter Target (30/9/22) | 4th Quarter Target (30/12/22) | Evidence Required | |
|--|----------------|---|---------------------------------|---|-------------------------|------------------------------|------------------------------|-------------------------------|--------------------|--|
| GOJ-SPATIAL MATRIALE | | | | | | | | | | |
| POWER VERS DRIP | | | | | | | | | | |
| DPSS Design, build and maintain water supply systems and related facilities | | | | | | | | | | |
| 400 | SPED 01 | Ensure that planning and development is informed by the Spatial Development Framework | SDF | Operational | 1 | 1 | 1 | 1 | SPED | Reports on the implementation of the SDF |
| 400 | SPED 02 | Ensure that Land Use Management Scheme is updated | Update of LUMS | Operational | 100% | 100% | 100% | 100% | SPED | LUMS updated reports |
| 400 | SPED 03 | | | Operational | 100% | 100% | 100% | 100% | | Building plans register |
| 400 | SPED 04 | Ensure that GIS is updated | Update of GIS | Operational | 4 | 4 | 4 | 4 | SPED | Quarterly reports |
| BASIC SERVICE DELIVERY PERFORMANCE INDICATORS | | | | | | | | | | |
| DPSS Strategic Objectives: improve community well-being through social and economic development | | | | | | | | | | |
| Project: Basic Services Budget | | | | | | | | | | |
| 500 | TECH 01 | Ensure that indigent households are provided with free basic electricity | Free Basic Electricity (NKPI) | 1,500,000 | 1796 | | | | Budget Treasury | Indigents Register |
| 500 | TECH 02 | Ensure that indigents households are provided with Free basic waste removal | Free basic waste removal (NKPI) | OPEX | 600 | | | | Community Services | Indigents Register |
| 500 | TECH 03 | Construction of low level bridges | Maruleng low level bridges | Designs completed | 10,000,000 | | | | Technical Services | Completion certificate |
| 500 | TECH 05 | To up grade a road from gravel to paved road | Butswana access road | Number of meters accessed road paved | 800m | 800m | 800m | 800m | Technical Services | Appointment letter |
| 500 | TECH 06 | To up grade a road from gravel to paved road | Willows access road | Number of meters of Willows access road paved | 800m | 800m | 800m | 800m | Technical Services | Completion certificate |

| | | | | | | | | | | | | |
|-----|---------|---|--|--|----------------------|---------------|-------------------|--|---|------------------------------|--------------------|------------------------|
| 500 | TECH 07 | To up grade a road from gravel to paved road | Newline Ga-Fanie access road | Number of meters of Newline Ga-Fanie access road paved | 1.5km paved road | 18,500,000 | 783m | 783m road bed completed | 783m paving completed | 783 m road commissioned | Technical Services | Completion certificate |
| 500 | TECH 08 | To rehabilitate a road | Rehabilitation of Ga-Sekono road | Number of km of Ga-Sekono road rehabilitated | Contractor appointed | 10,000,000 | 1.5km | Appointment of contractor | 1.5km road base completed | 1.5km road paving completed | Technical Services | Completion Certificate |
| 500 | TECH 09 | To rehabilitate a road | Rehabilitation of Kamperus road | Number of km of Kamperus road rehabilitated | 1km | 9,600,000 | 2km | 2km base completed | 2km road bed completed | 2km road surfacing completed | Technical Services | Completion Certificate |
| 500 | TECH 11 | To up grade a road from gravel to paved road | Bismarck access road | Number of meters of Bismarck access road surfaced | 500m | 8,500,000 | 500m | 500m base completed | 500m road surfaced | 500m road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 13 | To up grade a road from gravel to tarred road | Worcester access road | Number of km of Worcester access road surfaced | 1.5km | 10,140,000.00 | 1.7km | Cleaning and excavation of 1.5km completed | 1.7km sub-base completed | 1.7 km road surfaced | Technical Services | Completion Certificate |
| 500 | TECH 16 | To up grade a road from gravel to tarred road | Sofaya to Makhomeleng access road | Number of km of Sofaya to Makhomeleng access road paved | | 12,985,844 | 3km | 400m sub-base completed | 400m road-bed completed | 400m road paved | Technical Services | Completion Certificate |
| 500 | TECH 13 | To up grade a road from gravel to tarred road | Santeng gateway access road | Number of meters of Santeng access road paved | 400m | 2,200,000.00 | 400m | 400m sub-base completed | 400m road-bed completed | 400m road paved | Technical Services | Completion Certificate |
| 500 | TECH 20 | To up grade a road from gravel to paved road | Mabins cross access road | Number of meters of Mabins cross road paved | Designs | 10,000,000 | 600m | Appointment of a contractor | 500m road sub-base completed | 500m road bed completed | Technical Services | Completion certificate |
| 500 | TECH 15 | To up grade a road from gravel to paved road | Rehabilitation of Hoedspruit internal streets | Number of km of Hoedspruit internal street rehabilitated | 500m | 12,761,000 | 2km | 2km road base completed | 2km road rehabilitation completed | 2km road commissioning | Technical Services | Completion Certificate |
| 500 | | To up grade a road from gravel to paved road | Sofaya to Makhomeleng access road | Number of km of Sofaya to Makhomeleng access road paved | Contractor appointed | 11,850,886 | 1 km | 1km sub-base completed | 1km road bed completed | 1 km road paved | Technical Services | Completion Certificate |
| 500 | | To construct a bridge | Sofaya bridge | Number of bridges constructed | New | 9,121,739 | | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | Technical Services | Completion Certificate |
| 500 | TECH 16 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Scoria internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Technical Services | Designs |
| 500 | TECH 17 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Shikwane access road | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Technical Services | Designs |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Development of designs of Botshabelo Internal Street | Number of designs of Botshabelo internal streets developed | New | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Technical Services | Designs |
| 500 | TECH 18 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Enable internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Technical Services | Designs |

| 500 | TECH 19 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Masching internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
|------------------------------------|---------|---|---|--|--------------------------------------|-----------|----------------------------|---|---|-------------------------------------|---------------------------------|--------------------|-------------------------|
| 500 | COM 01 | Ensure the provision of refuse removal services | Refuse removal from households to the landfill site in Worcester by 30/06/21 | Number of households with basic waste removal/collection | 11 206 | 6,800,000 | 11 206 | 11 206 | 11 206 | 11 206 | 11 206 | Community Services | Quarterly reports |
| 500 | COM 02 | | Number of commercial, industrial and industrial centres with access to solid waste removal services | 61 business establishments | 61 business establishments | | 61 business establishments | 61 business establishments | 61 business establishments | 61 business establishments | 61 business establishments | Community Services | Quarterly reports |
| 2.1 Solid Waste Management | | | | | | | | | | | | | |
| 2.2 Recreational Facilities | | | | | | | | | | | | | |
| 500 | TECH16 | Ensure construction of Lorraine community hall | Lorraine community hall completed | % of Lorraine community hall completed | Designs completed | 6,800,000 | 100% completion | Re-design | 40% completion (construction at window level) | 50% (brickwall completed) | 100% completion & commissioning | Technical Services | Completion certificates |
| | TECH16 | Ensure construction of Calais sports field | Calais sports field | % of Calais sports field completed | 92% of Calais sports field completed | 1,850,000 | 100% completion | 100% completion | Commissioning | No target this quarter | No target this quarter | Technical Services | Completion certificates |
| | TECH18 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | 5 cemeteries fenced | 2,000,000 | 5 | No target this quarter | No target this quarter | Appointment of contractors | 5 cemeteries fenced | Technical Services | Completion certificates |
| 2.3 Maintenance and Repairs | | | | | | | | | | | | | |
| 500 | TECH20 | Ensure appropriate maintenance of roads and bridges | Roads & bridges | Number of square meters of municipal roads maintained | 377 000 msq (square metres) | 1,000,000 | 150 000 msq | 377 000 msq | 377 000 msq | 377 000 msq | 377 000 msq | Technical Services | Quarterly reports |
| 500 | TECH21 | Ensure appropriate maintenance of buildings | Buildings | Number of municipal buildings maintained | 13 | 500,000 | 13 | 3 | 3 | 3 | 4 | Technical Services | Quarterly reports |
| 500 | CORF01 | Ensure appropriate maintenance of machines | Machines (grader, TLB & trucks) | Number of municipal machines maintained | 3 | 1,000,000 | 3 | 3 | 3 | 3 | 3 | Technical Services | Quarterly reports |
| 10 | CORF02 | Ensure appropriate maintenance of vehicles | Maintenance of vehicles | Number of Vehicles maintained | 14 | 1,200,000 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Maintenance reports |
| 500 | TECH22 | Construction of high mast lights | Construction of high mast lights | Number of high mast lights constructed | New | 4,000,000 | 4 | Appointment of a contractor | Supply and install high mast lights | Commissioning of 4 high mast lights | No target this quarter | Technical Services | Completion Certificate |
| | TECH22 | Ensure routine maintenance of streetlights | Streetlights | Number of streetlights maintained | 0 | 500,000 | 148 | Advertisement for the appointment of service provider | Appointment of service provider | 148 | 148 | Technical Services | Maintenance reports |
| 500 | TECH22 | Ensure the restoration of municipal buildings | Restoration of municipal buildings | Number of municipal buildings restored | New | 530,000 | 2 | No target this quarter | Advertisement for appointment of service provider | Appointment of service provider | 2 municipal buildings restored | Technical Services | Quarterly reports |
| 500 | COM03 | Ensure 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 |

| | | | | | | | | | | | | | |
|--|---------|--|--|---------------------------------------|--|-----------|--|---|--|---|--|---------------------|-------------------------------------|
| 10 | CORP 03 | Purchasing of municipal vehicles | Vehicles | Number of vehicles purchased | 14(1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles) | 3,000,000 | 3 (Grader, cherry picker and TLB) | Development of specification and submission to budget and treasury | Appointment of service provider | 3 (Grader, cherry picker and TLB) purchased | No target this quarter | Corporate Services | Invoice and delivery note |
| 10 | CORP 04 | Purchasing and of air conditioners | Air-conditioners | 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 | Invoice and delivery note |
| 10 | CORP05 | Ensure the upgrading of the existing access control equipments | Access control | Number of access control upgraded | 4 | 500,000 | 4 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | 4 access controls upgraded | Corporate Services | Reports |
| 200 | CORP06 | To purchase IT equipments | IT Equipment | Number of IT equipments purchased | 50 | 600,000 | 50 laptops purchased | Development of specification and submission to budget and treasury for procurement of goods | 50 laptops purchased | No target this quarter | No target this quarter | Corporate Services | Invoice and delivery note |
| 10 | CORP08 | To purchase office furniture | Office furniture | Number Office furniture purchased | 20 tables and 70 chairs | 1,000,000 | 2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury for procurement of goods | 2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls | Budget and Treasury | Invoice and delivery note |
| 500 | COM04 | Purchasing of plant and equipment (lawn mowers) | Plant and Equipment | Number of lawn mowers purchased | 0 | 850,000 | 10 lawn mowers | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury | 10 lawn mowers | Community Services | Invoice and delivery note |
| 600 | COM05 | Ensure the maintenance of speed machines | Speed machine | Number of speed machines maintained | 2 | 80,000 | 2 | No target this quarter | 2 | 2 | 2 | Community Services | Maintenance reports |
| 600 | COM06 | Purchasing of skip bins | Skip bins | Skip bins | Number of Skip bins purchased | 1,500,000 | 60 | Development of specification and submission to budget and treasury | Appointment of service provider | 60 skip bins purchased | No target this quarter | Community Services | Invoice and Delivery note |
| 500 | TECH24 | To rehabilitate Thusong service centre | Rehabilitation of Thusong service centre | Number of buildings rehabilitated | 1 | 1,500,000 | 1 | Development of specification and submission to budget and treasury | Appointment of service provider | Centre rehabilitated | 1 | Technical Services | Completion certificate |
| 10 | CORP09 | Purchasing of office equipment | Office Equipment | Number of office equipments purchased | 0 | 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 | Invoice and delivery note |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| District Objective: Promote local economic growth | | | | | | | | | | | | | |
| 400 | SPED 05 | Ensure that LED programmes are supported | LED Programmes | Number of LED programmes supported | 200 | 150,000 | 160 | 1st Quarter Target (30/09/21) 40 | 2nd Quarter Target (31/03/22) 40 | 3rd Quarter Target (31/09/22) 40 | 4th Quarter Target (31/03/22) 40 | SPED | Evidence Required Quarterly reports |

| | | | | | | | | | | | | | |
|-----|------|---|-------------------------|---|--|-------------|------------------------------------|---|------------------------------------|------------------------------------|------------------------------------|---------------------|----------------------------|
| 300 | BT08 | 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 |
| | BT09 | | | 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 | BT10 | 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 | BT11 | 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 |
| | BT12 | | MFMA 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 |
| | BT13 | | | 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 | No target this quarter | No target this quarter | Budget and Treasury | Mid-year report |
| 300 | BT14 | Submission of annual financial statements within prescribed timeframe | MFMA reports | Submission of annual financial statements to the A-G within the prescribed timeframes | Submitted within prescribed timeframes | Operational | AFS submitted to A-G 31/08/20 | Unaudited AFS submitted to A-G by 31 August | No target this quarter | No target this quarter | No target this quarter | Budget and Treasury | AFS |
| 300 | BT15 | To ensure compliance with budget and reporting regulations | MFMA reports | 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 | No target this quarter | No target this quarter | Budget and Treasury | Council Resolution |
| 200 | BT16 | Submission of Annual Performance Report within prescribed timeframe | MFMA reports | | | | | | | | | | |
| 300 | BT17 | Improved management of municipal grants expenditures | Personal Expenditure | % of personal budget spent | 74% | 30,041,111 | 100% | 25% | 50% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | BT18 | Ensure compliance to MIG expenditure | MIG Expenditure | % compliance to MIG Expenditure | 100% | 25,254,348 | 100% | 25% | 50% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | BT19 | Improved allocation of maintenance budget | Maintenance Expenditure | % of maintenance budget spent | 49% | 4,850,000 | 100% | 25% | 50% | 75% | 100% | Budget and Treasury | Financial report |

| 200 | MM14 | To promote good governance | Risk Management | Number of Institutional Risk Management Committee meetings held | 4 | Operational | 4 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
|--|--------|--|---|--|---------|-------------|--|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|--|
| 200 | CORP11 | To promote good governance | MFAC | % of MPAC resolutions implemented | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | Corporate Services | MPAC Resolutions register |
| | CORP12 | | | Number of MPAC meetings held | 5 | 250,000 | 4 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | CORP13 | Ensure effective and efficient functioning of Council | Council function and support | Number of council sittings supported | 8 | Operational | 4 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| | CORP14 | | | Number of schedule Executive committee meetings held | 7 | Operational | 12 | 3 | 3 | 3 | 3 | 3 | Corporate Services | Quarterly reports |
| | CORP15 | | | Number of schedule portfolio committees meetings held | 16 | Operational | 16 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |
| 1.2 Councils and Oveal (Including People First) | | | | | | | | | | | | | | |
| 1.3 Strategic Objectives (Including People First) | | | | | | | | | | | | | | |
| 200 | CORP16 | To promote community participation and accountability | Public Participation | Number of public participation meetings (Imbizos) held | 12 | 650,000 | 4 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| | CORP17 | | | Number of community feedback meetings held | 49 | Operational | 56 (4 per ward) | 14 | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 200 | CORP18 | To promote accountability | Complaints Management | % of complaints resolved | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | Corporate Services | Complaints Management Register |
| 10 | CORP19 | Ensure effective and efficient functioning of ward committees | Ward committees support | Number of functional ward committees | 14 | 4,020,000 | 14 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 10 | CORP20 | Ensure effective and efficient functioning of ward committees | Ward committees support | Number of monthly ward committees reports submitted | 148 | operational | 148 | 42 | 42 | 42 | 42 | 42 | Corporate Services | Quarterly reports |
| 200 | MM15 | Ensure effective and efficient communication | Communication | Communication strategy reviewed and implemented annually | 2020/21 | 60,000 | Communication strategy reviewed and implemented annually | Communication strategy reviewed | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Municipal Manager | Council Resolution & quarterly reports |
| 10 | CORP21 | Provide requisite support to needy learners | Mayoral bursary fund | Number of learners supported | 6 | 650,000 | 4 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |
| 200 | COM09 | Ensure that DRM strategic planning session is held in order to appropriate response to disaster management | Disaster Risk Management strategic planning session | Number disaster risks management strategic planning session held | 0 | | 1 | No target this quarter | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Community Services | Quarterly reports |

| MM20 | Sustain management of performance for other officials other than Section 57 & 58 Managers | 0 | 170 | 170 | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Assessment reports | |
|------|---|---|---|--|------------------------|-------------------------------------|------------------------|------------------------|--------------------|-------------------|
| MM21 | Promote institutional accountability and compliance to PMS framework | 4 | 4 | 4 | 1 | 1 | 1 | Municipal Manager | Quarterly reports | |
| MM22 | Promote institutional accountability and compliance to PMS framework | Annual and oversight reports adopted on the March 2020 stipulated timeframe | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Council Resolution | |
| 10 | CORP23 | Ensure capacitated work force | Skills Development | 78 | 2,500,000 | 70 | 20 | 20 | Corporate Services | Training reports |
| 10 | CORP24 | Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services | Workplace skills plan (Technical skills) | 3 | Operational | 2 (Senior technician & PMU Manager) | No target this quarter | No target this quarter | Corporate Services | Quarterly reports |
| 10 | CORP25 | Strengthen the effectiveness and efficiency of municipal minimum competency requirements (financial management) | Workplace skills plan (Minimum competency requirements) | 7 | Operational | 9 | No target this quarter | No target this quarter | Corporate Services | Quarterly reports |
| 10 | CORP26 | Ensure that people from equity target are appointed in the three highest levels of the municipal management | Employment Equity Plan | 5 | Operational | 5 | 5 | 5 | Corporate Services | EE reports |
| 10 | CORP27 | Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP | Employment Equity Plan (NMP) | 3 | Operational | 2 | No target this quarter | 1 | Corporate Services | EE reports |
| 10 | CORP28 | Ensure capacitated work force | Workplace skills plan | 479,988 | 2,500,000 | 2,500,000 | 625,000 | 625,000 | Corporate Services | Financial report |
| 10 | CORP29 | Maximize efficiency of payroll management | Payroll management | % accuracy on payroll information | (103,251,210) | 100% | 100% | 100% | Corporate Services | Payroll report |
| 10 | CORP30 | Ensure compliance of overtime regulation | HR Management (Overtime Management) | 100% | 3,218,747 | 100% | 100% | 100% | Corporate Services | Overtime report |
| 10 | CORP31 | Provide requisite legal support | Legal Services | Number of labour grievances resulting in law suit against the municipality | 2,500,000 | 0 | 0 | 0 | Municipal Manager | Report |
| 10 | MM22 | Ensure that the municipality has SLA with all service providers | Legal Services | % of service providers with signed Service Level Agreement | 100% | 100% | 100% | 100% | Municipal Manager | SLA register |
| 10 | CORP32 | Ensure sound labour practice | Labour Forum | Number of Local Forum Meetings held | 4 | 4 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | CORP33 | Ensure safe and healthy working environment | OHS | Number of in-year compliance reports for OHS generated | 250,000 | 4 | 1 | 1 | Corporate Services | Quarterly reports |

| 10 | CORP34 | Ensure compliance to covid-19 management regulations | COVID-19 Pandemic | % compliance to covid-19 management regulations | 100% | OPEX | 100% | 100% | 100% | 100% | Corporate Services | Quarterly reports |
|---|--------|--|---|---|--------------------------------|-------------|------------------------|------------------------|------------------------|------------------------|--------------------|-----------------------------------|
| DP Strategic Objective: Build capable institution and management systems and systems | | | | | | | | | | | | |
| 10 | CORP35 | To ensure implementation of law-enforcement | Policy development, by-laws and reviews | Number of by-laws developed/ reviewed | 2 (new & building regulations) | Operational | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Policy and by-law register |
| | CORP36 | | | Number of by-laws promulgated | 1 | Operational | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Policy and by-law register |
| | CORP37 | To ensure that policy workshop is held | Policy workshop | Number of policy workshops held | 1 | 300,000 | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Invitations & attendance register |
| | CORP38 | To ensure that policy workshop is held Providing and improving compliance to municipal regulatory environment | Policies | Number of policies developed/reviewed | 57 | Operational | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Policy and by-law register |

2017/18 CAPITAL WORKS PLAN MULTI-YEAR PROJECTS

| NOTE | DIRECTORATE | WARD | PROGRAMME | PROJECT NAME | BUDGET | BUDGET YEAR 2017/18 | BUDGET YEAR 2018/19 |
|------|--------------------|------|-----------------------|--|---------------|---------------------|---------------------|
| 500 | Technical Services | | 7 Roads & stormwater | Butswana Access Road | 10,925,489.67 | - | - |
| 500 | Technical Services | | 2 Roads & stormwater | Willows Access Road | 12,470,000.00 | - | - |
| 500 | Technical Services | | 7 Roads & stormwater | New- Line Ga-Fanie Road | 8,500,000.00 | - | - |
| 500 | Technical Services | | 2 Roads & stormwater | Rehabilitation of Kampersrus | 9,600,000.00 | - | - |
| | | | 13 Roads & stormwater | Calais Internal street | 12,393,644.00 | | |
| | | | 4 Roads & stormwater | Boitshabelo Internal street | 1,738,963.76 | 16,244,514.50 | - |
| 500 | Technical Services | | 4 Roads & stormwater | Santleng Graveyard Access Road | 1,200,000.00 | - | - |
| 500 | Technical Services | | 6 Roads & stormwater | Bismark Access Road | 8,500,000.00 | - | - |
| 500 | Technical Services | | 6 Roads & stormwater | Worcester Access Road | 11,140,000.00 | - | - |
| 500 | Technical Services | | 1 Roads & stormwater | Rehabilitation of Hoedspruit Internal Street | 12,761,000.00 | - | - |
| 500 | Technical Services | | 9 Buildings | Restoration of municipal buildings | 1,500,000.00 | - | - |
| 500 | Technical Services | | 6 Roads & stormwater | Enoble Internal Street | 1,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| 500 | Technical Services | | 4 Roads & stormwater | Mabins to Mametja Access Road | 10,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| 500 | Technical Services | | 10 Roads & stormwater | Solaya Bridge | 9,121,739.13 | - | - |

| | | | | | | | | |
|--------------|--------------------|-----------------|------------------------------|--|-------------------------------------|---------------|----------------|---------------|
| 500 | Technical Services | 14 | Roads & stormwater | | Rehabilitation of Ga-Sekoronro Road | 10,000,000.00 | 5,000,000.00 | - |
| 500 | Technical Services | 10 & 14 | Roads & stormwater | | Sofaya to Maitlomekong Access Road | 11,850,866.00 | 2,943,916.45 | - |
| 500 | Technical Services | 13 | Roads & stormwater | | Calais Internal street | 1,850,000.00 | -1,850,000.00 | - |
| 500 | Technical Services | 14 | Roads & stormwater | | Mashoshing Internal street | 1,000,000.00 | 100,000,000.00 | 10,000,000.00 |
| 500 | Technical Services | 6 | Roads & stormwater | | Enable Internal Street | 1,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| 500 | Technical Services | 1,2,5,8,10 & 11 | Community halls & facilities | | Fences of Cemeteries | 2,000,000.00 | 1,500,000.00 | 1,000,000.00 |
| 500 | Technical Services | 3,10,9,11 | Roads & stormwater | | Mauleung Low Level Bridges | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 500 | Technical Services | 11 | Roads & stormwater | | Shikwane access road | 1,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| 500 | Technical Services | | Electricity | | High Mast Lights | 4,000,000.00 | 50,000,000.00 | - |
| 500 | Corporate Services | 1 | Community halls & facilities | | Restoration of municipal buildings | 1,500,000.00 | - | - |
| 400 | Community Services | | Community halls & facilities | | Library | | 5,000,000.00 | - |
| | Community Services | 12 | Community halls & facilities | | Lorraine Community Hall | 6,800,000.00 | - | - |
| 400 | Technical Services | 11 | Roads & stormwater | | Scottia Internal street | 1,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| 500 | Technical Services | | Agricultural facility | | Animal Pounding | 4,000,000.00 | - | - |
| TOTAL BUDGET | | | | | | 167,360,838 | 137,898,745 | 134,887,645 |

| Project Name | Project Description | Strategic Objectives | Key Performance Indicators (KPIs) | Reporting Period | Actual Performance | Impact | Service Provider | Measure Number | Impact | Yes/No | Target | Quarterly | Cumulative | Director Technical Services |
|---------------------------------------|---|---|---|------------------|--------------------|--------|--------------------------------------|--|--------|--------|---|-----------|-----------------|-----------------------------|
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Quarterly | Yes | Impact | Line appointment of service provider | Measure number of kilometers of Worcester access road paved | Impact | Yes | Road paved as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Quarterly | Yes | Impact | Line appointment of service provider | Measure number of kilometers of Worcester access road paved | Impact | Yes | Road paved as per target | Quarterly | Cumulative | Director Technical Services |
| Maintenance | Improve community well-being through accelerated service delivery | Ensure that municipal roads and bridges are maintained regularly for effective road users to increase life span of municipal asset. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Quarterly | No | Impact | None | Measure number of kilometers of roads and bridges maintained | Impact | No | Regular maintenance of roads & bridges | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Quarterly | Yes | Impact | Line appointment of service provider | Measure number of kilometers of Worcester access road paved | Impact | Yes | Meters of box cutting completed as targeted | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Completed designs Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) The design reports will be used as part table of evidence for construction for completed designs | Quarterly | Yes | Impact | Line appointment of service provider | Count number of designs completed | Impact | Yes | Designs completed | Quarterly | None cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that designs are done for the upgrading of road from gravel to paved road to improve access by road users. | The design reports will be used as part table of evidence for construction for completed designs | Quarterly | Yes | Impact | Line appointment of service provider | Count number of designs completed | Impact | Yes | Designs completed | Quarterly | None cumulative | Director Technical Services |
| Maintenance & roads | Improve community well-being through accelerated service delivery | Ensure that municipal vehicles are maintained regularly for effective service delivery and to increase life span of municipal asset | Maintenance schedule for all municipal fleet. Fleet to be checked regularly to ensure that all vehicles are in good working order. The Director of Fleet will monitor the fleet. Fleet officer to make procurement requests to the CEO which is signed by the Director for vehicle equipments needed. Period card to be strictly monitored by Budget and Treasury department. | Quarterly | No | Impact | None | Count number of vehicles maintained | Impact | No | Regular maintenance of vehicles | Quarterly | Cumulative | Director Corporate Services |

| | | | | | | | | | | | | | | |
|---------------------------------------|---|---|---|---|---|---|--|------|--------|-----|--|-----------|------------------|-----------------------------|
| Street Lights | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To ensure that streetlights are maintained to serve as safety measures during the night | Improve community well-being through accelerated service delivery | Maintenance schedule, meter & maintenance reports and job cards are used | Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. High must lights will be maintained. Municipal electricians will check quality insurance and work. | Count number of street lights maintained | None | Impact | No | Street lights maintained | Quarterly | None- cumulative | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that municipal heavy trucks are maintained regularly for effective service delivery and to increase life span of municipal asset | Improve community well-being through accelerated service delivery | Maintenance schedule, meter & maintenance reports and job cards are used | Item management office will develop maintenance schedule for all municipal fleet. Fleet to be maintained on a regular basis. Repairs to be done on a regular basis. The fleet officer to ensure that the fleet is maintained. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Fleet cards to be strictly monitored by budget and Treasury department. | Count number of heavy machinery maintained | None | Impact | No | Regular maintenance of vehicles | Quarterly | Cumulative | Director Corporate Services |
| Concrete | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that concrete are fenced so that there are safe and secure for the dignity of the departed loved ones | Improve community well-being through accelerated service delivery | Completed designs Site meetings reports, monthly and quarterly progress reports (to the team & consultant) The designs reports will be used as part of bid of tender for construction for concrete for concrete | Development of design internally by PMU unit. Advertisement of tender, appointment of contractors through municipal procurement process, handover site to the contractor, establishment of site, clearing and grading. The PMU unit monitors on behalf of the municipality the construction of the site as per the specifications in the design. Monthly site meetings are held (contractors & PMU representatives). Visits by Portfolio Committee on technical services to check progress monthly and quarterly reports. Regular site visits to monitor progress. Completion certificate issued on the basis of quality assurance based on contract. | Count number of concrete fences | Yes | Impact | Yes | Concrete fences as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Improve community well-being through accelerated service delivery | Submitted design reports, monthly and quarterly progress reports (PMU unit & consultant) The designs reports will be used as part of bid of tender for construction for road | Project was selected from IDP and a contract must be awarded to design the road. Design will be presented to PMU for approval. PMU will assess and approve the design. The project will be advertised in the newspaper with date of the tender. It will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site, clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the design. PMU manager supervises and manage the construction of the site. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the design. Monthly and quarterly progress reports (PMU unit & consultant) will be submitted to the PMU. The designs reports will be used as part of bid of tender for construction for road | Count number of meters of road access road completed | Yes | Impact | Yes | Meters of road access road completed as targeted | Quarterly | Cumulative | Director Technical Services |
| IT equipments | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To improve the IT network system | Improve community well-being through accelerated service delivery | Delivery notes and invoices | Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. IT equipment will be purchased. IT officer will serve a quality issuer. | Count number of IT equipments purchased | No | Output | No | IT equipments purchased | Quarterly | None- cumulative | Director Corporate Services |
| Software | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To improve the IT network environment | Improve community well-being through accelerated service delivery | Upgrade progress report | Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Software will be purchased. Completion certificate will be issued and final payment made. | Total number of software upgraded | No | Output | No | Software upgraded | Quarterly | None- cumulative | Director Corporate Services |
| Access control | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To have well-controlled access to municipal offices and improve security | Improve community well-being through accelerated service delivery | Upgrade progress report | Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Access control equipments will be upgraded. Completion certificate will be issued and final payment made. | Count number of access control equipments upgraded | No | Output | No | Access control upgraded | Quarterly | None- cumulative | Director Corporate Services |

| | | | | | | | | | | | | | |
|------------------------------------|---|---|--|--|---|--------------------------------------|--------|------|------|------|-----------|------|-----------------------------|
| Slip bins | Improve community well-being through accelerated service delivery | Ensure effective maintenance of municipal parks and gardens | Delivery note and invoices | Director of Community Services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Slip bins will be delivered. | Count number of slip bins purchased | Late appointment of service provider | Impact | Yes | None | None | Quarterly | None | Director Community Services |
| Accruals | Improve community well-being through accelerated service delivery | Ensure effective maintenance of municipal parks and gardens | Delivery note and invoices | Director of Community Services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Accruals will be delivered and installed. Municipal electricians will check quality insurance and work. | Count number of accruals purchased | Late appointment of service provider | Impact | No | None | None | Quarterly | None | Director Community Services |
| Bank bridges & sewerage management | Improve community well-being through accelerated service delivery | Ensure that the road is safe and accessible to all road users. | Site meetings with monthly and quarterly reports (PMU unit & consultant) | Project was extracted from IP and a consultant appointed to design the road. Design will be presented to PMU for approval. PMU will assess and approve the design. The project will be implemented through the Municipal Engineering Department. The project will include establishment of site, clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the progress of the project and recommend for payment. Monthly site meetings are held. Consultant, contractor & PMU representatives. Visits by Portfolio Committee on Technical Services (once monthly and quarterly reports, progress site visits to check progress and quality assurance). Advertise project in the newspaper or provide after identifying the project from the planning documents (IP & SPP). Handover of site to the contractor. Establishment of site, clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the project and recommend for payment. Monthly site meetings are held (consultant, contractor & PMU representatives). Visits by Portfolio Committee on Technical Services (once monthly and quarterly reports, progress site visits to check progress and quality assurance). Road construction. Compliance certificate issued on the basis of quality assurance Road construction. | Measure number of bank bridges completed | Late appointment of service provider | Impact | Yes | None | None | Quarterly | None | Director Technical Services |
| Waste management | Improve community well-being through accelerated service delivery | To ensure that all household refuse removal access to refuse removal at least once a week. | Waste collection schedule, roster & reports | Director of Community Services provides a roster with schedules for collecting waste in the HH at least once a week. In-house staff, contractor or other service providers are used to confirm the number of households in each village where waste will be collected, through a placement of slip bins at strategic locations. The main purpose of collecting waste is to keep the environment clean, in accordance with the Environmental Waste Management Act 93 of 2008 which states that waste must be collected and disposed to a permitted landfill site. The roster is checked and waste is collected Monday to Friday at the above mentioned townships and identified slip bins. The roster is checked and waste is collected on Saturday and Sunday at the other slip bins. The property rates register from the Municipality will form part of the evidence for household, drainage and transport, whereas a list of E-waste consumers who have access to electricity will be used as the number of households for each village. The evidence will be prepared for the annual report. The total number of households will include the above mentioned townships and identified villages. | Total number of households with access to waste removal | Budget constraints | Impact | No | None | None | Quarterly | None | Director Community Services |
| Waste management | Improve community well-being through accelerated service delivery | To ensure that all commercial, institutional and industrial centres with access to solid waste removal services | Waste collection schedule, roster & reports | Director of Community Services provides a roster with schedules for collecting waste in the business establishments at least once a week. Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roster should include the number of businesses where waste will be collected through a placement of slip bins at business premises. The main purpose of collecting waste is to keep the environment clean, in accordance with the Environmental Waste Management Act 93 of 2008 which states that waste must be collected and disposed to a permitted landfill site. The roster is checked and waste is collected Monday to Friday at the above mentioned townships and identified slip bins. The roster is checked and waste is collected on Saturday and Sunday at the other slip bins. The property rates register from the Municipality will form part of the evidence for household, drainage and transport, whereas a list of E-waste consumers who have access to electricity will be used as the number of households for each village. The evidence will be prepared for the annual report. The total number of households will include the above mentioned townships and identified villages. | Total number of businesses with access to waste removal | None | Impact | No | None | None | Quarterly | None | Director Community Services |
| Recreational facilities | Improve community well-being through accelerated service delivery | Provide recreational facilities for the entire community of the municipality | Completed designs, site meetings, monthly and quarterly progress reports (PMU unit & consultant) | Appointment of consultant through the procurement processes of supply chain management. Consultant will develop design and scope of work. Check designs and approved by PMU unit. Issue tender for construction. Prepare design stage. Completion of designs which inform project tendering stage. | Count number of designs completed | Late appointment of service provider | Impact | None | None | None | Quarterly | None | Director Technical Services |


| Asset and Inventory Management | Sound Financial Management | % of Asset verifications completed | To ensure compliance with financial statements within the financial year | Assets register, Assets transfer forms, Inventory list | Asset verification, Budget and Treasury issue notices to inform all directors on physical verification half yearly and annually, appointment of temporary to assist with physical verification for annually party, attendance register of temporary workers, file of physical verification of half yearly party, inventory list approved through competitive bidding according to SCM policy, Notice of works to verify as appointed through competitive bidding according to SCM policy, Record the fixed assets register with assets as per the physical verification of assets and list all assets which are not verified, post condition to refer to Council for disposal, an inventory list to be signed by the user departments at year end and assets short the office door: file of physical verification of half yearly | Count number of Asset verification conducted in a year | None | Activity | Organisational Level | Assets verification reports | Quarterly | Cumulative | CEO |
|--------------------------------|----------------------------|---|---|---|--|---|---|----------|----------------------|---|-----------|------------|--------------|
| Asset and Inventory Management | Sound Financial Management | % compliance to Asset Standard (GMP 17) | To ensure that the Asset register is prepared according to the required standards | Assets register, Assets transfer forms, Inventory list | Receive new acquisition, take note and capture in to the asset register, Capture the expense of the project in progress, when project is completed the unbidding and capitalisation in to the asset register takes effect. | Count % compliant to GMP 17 | Unaccounted assets | Activity | Organisational Level | Asset register compliant | Quarterly | Cumulative | CEO |
| MFRM reports | Sound Financial Management | % of quarterly financial statements submitted to Provincial Treasury | To ensure that quarterly financial statements are prepared within 28 days after the end of each quarter | Request submission of quarterly financial statements from departments | The Budget and Reporting unit do quarterly reconciliations (PA, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance, trial balance is imported in software to produce the financial statements. The CFO reviews the financial statements before submitting to EXCO for noting and to Council for approval. The annual financials are sent to our Audit Committee, AGSA, National Provincial Treasury by the 31 August each year. After the approval by council the financial statements are placed on the municipal website as required by Section 75 of the MFMA. | Count number of financial statements submitted | None | Output | Organisational Level | Compliance to MFMA regulations | Quarterly | Cumulative | CEO |
| MFRM reports | Sound Financial Management | Submit Unaudited annual financial statements by 31 August each year | To ensure compliance with legislation within the financial year | File 71 reports, quarterly finance reports | The Budget and Reporting unit do monthly reconciliations (PA, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance, trial balance is imported in software to produce the financial statements. The CFO reviews the financial statements before submitting to EXCO for noting and to Council for approval. The annual financials are sent to our Audit Committee, AGSA, National Provincial Treasury by the 31 August each year. After the approval by council the financial statements are placed on the municipal website as required by Section 75 of the MFMA. | Count number of 71 reports submitted | None | Output | Organisational Level | Compliance to MFMA regulations | Quarterly | Cumulative | CEO |
| MFRM reports | Sound Financial Management | % of finance compliance reports submitted to Treasury & CoRPSA | To ensure compliance with legislation within the financial year | Monthly finance reports | The Chief Financial Officer do monthly reconciliations (PA, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance. The reports are sent on a monthly basis to Treasury and CoRPSA. The compliance reports are submitted as required by the section 75 and section 116 of the Municipal Finance Management Act and Treasury Circulars. | Count Number of compliance finance report submitted to CoRPSA & Treasury | None | Output | Organisational Level | Compliance to MFMA regulations | Monthly | Cumulative | CEO |
| MFRM Reports | Sound Financial Management | Submit monthly Sec 71 reports to Provincial Treasury within 10 working days | To ensure compliance with legislation within the financial year | Monthly finance reports | The Accountants in Budget and Treasury Office do daily and monthly reconciliations (PA, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General ledger and trial balances. All transactions must be posted in the general ledger and trial balance. The report must be a 30-minute report prepared by the Municipal Budget and Reporting regulations. The reports should be sent to Treasury within 10 working days after month end. | Count number of Sec 71 reports to Provincial Treasury | Count number of Sec 71 reports to Provincial Treasury | Output | Organisational level | Compliance to MFMA regulations | Monthly | Cumulative | CEO |
| Personnel Expenditure | Sound Financial Management | % of personnel budget spent | Improved management of municipal grants expenditure | Monthly payroll reports | Corporate service will generate monthly payroll management reports. Such reports will be submitted to budget & treasury department for monthly and quarterly reconciliation. | Calculating the percentage of personnel budget spent | Output | Output | Organisational level | Improved management of municipal grants | Quarterly | Cumulative | CEO |
| MFG Expenditure | Sound Financial Management | % MFG budget spent as approved by Council within the financial year | To efficiently manage the financial affairs of the municipality within the financial year | Percentage/Payment certificates, progress reports, prepa certificates | The PAU Manager register the projects on MFG, Draw Grant implementation Plan, but approved. Advertise projects in the newspaper, appoint service provider, POI awarded and start the progress of the projects and recommend for payments. The Accountant responsible capture all the payment certificate in the financial system. The Accountant Budget responsible monthly the spending against the budget and report on the % spent on MFG and report the spending to the Municipal Manager, quarterly and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amount for MFG. | Calculate the percentage of the approved budget of the achievements of the quarterly targets. Achievements of the quarterly targets are accumulative. | Late appointment of service provider | Output | Organisational Level | Improved management of municipal grants | Quarterly | Cumulative | Director/ECN |

| Strategic Objective | Key Performance Indicator | Target | Frequency | Responsible Officer | Reporting Period | Impact | Measurement Method | Frequency | Responsible Officer |
|----------------------|--|---|--|---------------------------|--|---|--|---|--|
| Audit Committee | To improve municipal internal controls and systems | To ensure functionality of Audit Committee within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Audit Committee | To improve municipal internal controls and systems | To ensure functionality of Audit Committee within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Audit Committee | To improve municipal internal controls and systems | To ensure functionality of Audit Committee within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| MPAC | To improve municipal internal controls and systems | To ensure functionality of MPAC within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Risk Management | To improve municipal internal controls and systems | To ensure functionality of Risk Management within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Risk Management | To improve municipal internal controls and systems | To ensure functionality of Risk Management within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Risk Management | To improve municipal internal controls and systems | To ensure functionality of Risk Management within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |
| Public Participation | To improve municipal internal controls and systems | To ensure functionality of Public Participation within financial year | To ensure effective implementation within financial year | To ensure good governance | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year | To ensure public participation and accountability | To ensure public involvement in financial year |

| Public Participation | Strategic Objective | Key Performance Indicator | Target | Organisational Level | Frequency | Responsible Officer |
|--------------------------------|--|--|--|----------------------|-----------|-----------------------------|
| Ward Committees | To ensure functionality of Ward committees within the financial year | # of Ward Committee reports submitted to Office of the Speaker | Ward committees are established to identify community needs, strengthen public participation, Council develop a report for submission to the Office of the Speaker on a monthly basis. Institutionalisation of community engagement within local governance through the establishment of community engagement mechanisms that assist municipalities to put people first. Community engagement mechanisms include public participation platforms, ward committees and community walks. | Ward Committees | Quarterly | Manager (Wards Officer) |
| Complaints Management | To promote accountability within the municipality | % of complaints resolved | A serious delivery complaint is an expression of dissatisfaction about any aspect of services or the conduct of employees. Customers make complaints in writing, telephonically, during meetings and through the Customer Care Officer register complaints to their ward councillor. The ward councillor, together with the Customer Care Officer, directs the complainant to the relevant officers / stakeholders for implementation. The Customer Care Officer follows up with the relevant office after 3 days to check if the complaint is resolved. If the complaint is not resolved, the Customer Care Officer contact the complainant to verify if the matter is resolved and the complainant is satisfied. Reports are presented during monthly and quarterly corporate services. | Organisational Level | Quarterly | Municipal Manager |
| Disaster Risk Management | Ensure that DRM plan is reviewed | Number of Disaster Risk Management Plans reviewed | The office of the Director Community Services will identify a date for Disaster Management Forum to review the strategy. Invitations will be issued to all members of the forum including stakeholders. Agenda will be developed for the forum. The strategy will be sent to COGESTA for endorsement. Then the plan will be presented to Council for adoption. | Organisational Level | Quarterly | Municipal Manager |
| Disaster Risk Management | Ensure that DRM campaigns are held | Number of DRM awareness campaigns held | The office of the Director Community Services will develop DRM awareness campaigns. Invitations will be issued to the targeted community members, including councillors, Agenda, attendance registers, programs and invitations of such meetings shall be kept. | Organisational Level | Quarterly | Municipal Manager |
| Communication Strategy | Ensure effective and efficient communication | Reviewed Communication strategy | The office of the Municipal Manager will identify a date for communication strategy to review the strategy. Invitations will be issued to all members of the forum including stakeholders. Agenda will be developed for the forum. The strategy will be sent to both office of the Premier and COGESTA for endorsement. Then the strategy will be presented to Council for adoption. | Organisational Level | Quarterly | Municipal Manager |
| Mayor's Bureau / Fund | Provide requisite support to needy learners | Number of learners supported | The office of the Director Corporate Services will issue out advertisements and bursary shortlisting and issuing letters to the successful applicants. The municipality will pay the required amount directly to the institutions and give learners whatever assistance is required. Follow their progress and completion. | Organisational Level | Quarterly | Corporate Services |
| % monitoring of daily learning | Ensure effective and efficient functioning of Council | # of Council Meetings held within the financial year | Council sits on quarterly basis with the financial year and Special Council Meeting. The Office of the Speaker develop schedule of council meetings for approval by Council and convene ordinary council meetings on a quarterly basis and special council meetings. Office of the Mayor, invites councillors, stakeholders and members of the public for ordinary council meetings through public notices and print media. Corporate Services invites items from various portfolio committees for development of the EXCO agenda. EXCO finalise all the items and make recommendations to Council for approval. Council approves the agenda and the agenda is presented to Council for adoption. The agenda is included in the Council Resolution Register. The agenda is included in the Council Resolution Register. The agenda is included in the Council Resolution Register. | Organisational Level | Quarterly | Director Corporate Services |

| Strategic Area | Objective | Key Performance Indicator | Measurement Method | Frequency | Reporting Period | Responsible Officer |
|--|---|--|---|-----------|------------------|---------------------|
| Governing and Administration | To ensure the Council Committee within the financial year | ICDO scheduled meetings, minutes, agendas & invitations | ICDO scheduled meetings, minutes, agendas & invitations | Quarterly | Cumulative | Municipal Manager |
| | To ensure that traditional council committees participate in council activities | Invitations, agendas and financial reports | Invitations, agendas and financial reports | Quarterly | Cumulative | Corporate Services |
| | % monitoring or daily meeting | Records of bookings & letting | Records of bookings & letting | Quarterly | Cumulative | Community Services |
| | Monthly self review implementation of day | Revenue generation | Revenue generation | Quarterly | Cumulative | Community Services |
| Traffic and law enforcement regulation | % compliance to Traffic and law enforcement regulation | Schedule of traffic law enforcement, records of bookings | Schedule of traffic law enforcement, records of bookings | Quarterly | Cumulative | Municipal Manager |
| | Ensure that Thuring services delivered are fully operational and effective | Service level agreements, records of services provided & complaints, stakeholder offering services | Service level agreements, records of services provided & complaints, stakeholder offering services | Quarterly | Cumulative | Municipal Manager |
| DP Review | Ensure that DP/Budget is reviewed within the legislative framework | Draft DP and Budget | Municipality is required to prepare the Municipal Systems Act section 28, allow the start of each financial year for the next 5 years, the development plan for the development plan (DP), reviewed annually, to enable proper planning the municipality's needs and also strategies to meet the needs. The Analysis of the municipality's needs are conducted and also strategies to meet the needs and initiatives to directors, department and sector department to present their inputs and recommendations to the DP to be presented to the Council for consideration and approval for public participation. DP inputs are then considered, and a draft DP is prepared for public participation. The DP is then presented to the Council for approval. The DP is then presented to the Council for approval. The DP is then presented to the Council for approval. | Quarterly | Reviewed DP | Municipal Manager |
| | Ensure that DP/Budget is reviewed within the legislative framework | DP/Budget adopted by Council by 31 May | DP/Budget adopted by Council by 31 May | Quarterly | Reviewed DP | Municipal Manager |
| DP/MS strategic planning session | Ensure that DP/Budget is reviewed within the legislative framework | DP/Budget adopted by Council by 31 May | DP/Budget adopted by Council by 31 May | Quarterly | Reviewed DP | Municipal Manager |
| | Ensure that DP/Budget is reviewed within the legislative framework | DP/Budget adopted by Council by 31 May | DP/Budget adopted by Council by 31 May | Quarterly | Reviewed DP | Municipal Manager |
| PMS | Remove institutional accountability and compliance to PMS framework | Number of strategic planning session held | Number of strategic planning session held | Quarterly | Reviewed DP | Municipal Manager |
| | Remove institutional accountability and compliance to PMS framework | Number of strategic planning session held | Number of strategic planning session held | Quarterly | Reviewed DP | Municipal Manager |

| PKS | Strain management of performance for Section 54 & 56 Managers | Number of signed performance agreements for sections 54 and 56 within prescribed timeframe | To improve municipal performance | Performance Agreements & Performance Plans | The Municipal Manager will develop Performance Plans for senior managers. In line with their respective departmental SAs senior managers will sign Annual Performance Agreements in terms of Section 57 of the MCA, Act 25 of 2000 | Count the number of Performance Agreements signed | None | Impact | Organisational Level | Signed performance agreements | Annually | Cumulative | Municipal Manager |
|-----|---|---|---|--|--|---|---|--------|----------------------|--|--|------------|-----------------------------|
| PMS | Develop employment of performance for Section 54 & 56 Managers | Number of formal performance agreements concluded (SA & 56) | To improve municipal performance | Performance Plans | The Municipal Manager will develop Performance Plans for each employee in line with Section 66 of the MCA, Act 25 of 2000. These Performance Plans shall be in line with the job description determined in unit | Count the number of Performance Plans signed | Refusal by some employees to sign performance plans | Impact | Organisational Level | Development done in terms of SAs | Annually <td>Cumulative</td> <td>Municipal Manager</td> | Cumulative | Municipal Manager |
| | Policy development, by providing and reviewing compliance to regulatory environment | Number of policies or by-laws developed/reviewed | To regulate municipal working environment | Register of policies/by-laws | All staff and legal services department will request directors to submit policies/by-laws to be developed or developed in terms of the need to strengthen the regulatory environment. Legal Services department will ensure all the policies/by-laws before submitting to council and facilitate the passing of by-laws. | Count the number of policies/by-laws developed or reviewed | Daily in municipality | Impact | Organisational Level | Developed policies by laws | Annually <td>Cumulative</td> <td>Corporate Services</td> | Cumulative | Corporate Services |
| | Skills Development | Number of employees capacitated | To ensure that employees are capacitated | Training register | All staff will work with staff and use other reports to develop annual training programmes. The Skills Development Facilitator will monitor the implementation of such programs and report progress thereof. | Count the number of employees capacitated | None co-operation by some employees | Impact | Organisational Level | Capacitated workforce | Quarterly <td>Cumulative</td> <td>Corporate Services</td> | Cumulative | Corporate Services |
| | Employment Equity Plan | Number of staff appointed in the three highest levels of the municipal management in compliance with the approved EEP | To ensure Employment equity at all municipal levels | Employment Equity Report | All staff will review employment equity plan, monitor its implementation and generate monthly reports | Count number of employees employed in terms of EEP | None compliance to EEP | Impact | Organisational Level | EEP compliant | Quarterly <td>Cumulative</td> <td>Corporate Services</td> | Cumulative | Corporate Services |
| | Payroll management | % accuracy on payroll information | Maintain efficiency of payroll management | Payroll report | Leaves, bonuses & wages are calculated by the 25th of every month. Authorise and sign payroll list and sent it to finance department to release payments | Count % payroll management compliance | None | Impact | Organisational Level | Payroll payroll management | Monthly <td>Cumulative</td> <td>Corporate Services</td> | Cumulative | Corporate Services |
| | HR Management (Overtime management) | % compliance to overtime regulation | Ensure compliance to overtime management | Overtime report | For planned and emergency activities, check the employees if nearest overtime. Authorize if necessary and report of fact. Submit overtime report per department to management meeting and council at request | Count compliance to overtime regulations | None | Impact | Organisational Level | Effective overtime management | Monthly <td>Cumulative</td> <td>Corporate Services</td> | Cumulative | Corporate Services |
| | Legal Services | % developed service agreements within the financial year | To improve efficiency and effectiveness of municipal administration within the financial year | Approach letter, Agreement letter, Tender document and Service level agreement | Legal Officer receives the documents/appointment letter, Approaches letter, Tender documents (if successful/tender) from its Office of the Municipal Manager. Draft the necessary legal documents and sign off by the legal Officer, Director Corporate, the Department Director of the Municipal Manager and the service provider for signing of the SAs, after the service provider to be approved by the user department for engagement of said over. | Number of SAs developed/Number of SAs expected to be approved by the Municipality | Daily in appointment | Output | Organisational Level | Service Level Agreement developed and signed | Monthly <td>Cumulative</td> <td>Director Corporate Services</td> | Cumulative | Director Corporate Services |
| | COVID-19 Pandemic | % compliance to covid-19 management regulations | Ensure that employees are safe | Covid-19 compliance register | Develop covid-19 compliant register in line with health protocols. Ensure daily compliance to health protocols, provide the required PPEs. | Count % compliant to covid-19 protocols | None professional of PPEs | Impact | Organisational Level | Safe working environment | Weekly <td>Cumulative</td> <td>Director Corporate Services</td> | Cumulative | Director Corporate Services |

| | |
|--|--|
| Approval by the Mayor | This SDBIP is a management and implementation plan and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget. |
| Monitoring and Implementation of SDBIP | Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis. |
| Signatures |  DRADT SDBIP Compiled by: |

T.G MAGABANE

Date 30/04/2021

DRAFT SDBIP APPROVED BY

 Cllr. Thobejane M.H.

Date 30/04/2021