MARULENG LOCAL MUNICIPALITY

2024-2025 DRAFT SDBIP

(SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN)

Wildlife Haven

MARULENG LOCAL MUNICIPALITY

TABLE OF CONTENT

AFS- Annual Financial Statements
AGSA- Auditor General of South Africa
APR- Annual Performance Report
BT- Budget & Treasury
COM- Community Servives
CORP-Corporate Services
DRM- Disaster Risk Management
GRAP- General Recognized Accounting Practice
IDP- Integrated Development Plan
EIA- Environment Impact Assessment
KPA- Key Performance Area
LED- Local Economic Development
LUMS- Land Use Management Scheme
MFMA- Municipal Finance Management Act
MM- Municipal Manager
MSCOA - Municipal Standard Chart of Accounts
NKPI- National Key Performance Indicator
PMS- Performance Management System
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SLA- Service Level Agreement
SPED- Spatial Planning and Economic Development
TECH-Technical Services
WIESD- Ward Information on Expenditure for Service Delivery
% - Percentage
#- Number

FOREWORD BY THE MAYOR

The 2024/25 municipality's SDBIP was done in terms of Section 54 (1) (c) of the MFMA, Act 56 of 2003, which in the main it can be described as follows;

The SDBIP provides the vital link between the Mayor, council and the administration and facilitates the process of holding management accountable for its performance. The SDBIP provides the vital link between the mayor, council and the administration and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal manager, Senior managers and the community. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. For the financial 2024/25 the municipal's SDBIP has 140 projects/programs and a budget of R536m of which 54% is from own funding.

It must also be noted the SDBIP is the implementation of the IDP which is people's will. SDBIP is contract between administration and councillors and between councillors and the community.

There have been ongoing processes to review the institutional arrangements of the administrative structures of the Council to enable the municipality to meet the developmental challenges as per its Constitutional mandate. Council is also improving its communication, participatory and decision-making mechanisms to ensure that IDP remains the only popular strategic roadmap to the betterment of life for all. The focus for this financial year will be on accelerated service delivery and job creation. On behalf of Council I would like to appreciate the contribution of all our stakeholders through the IDP process. "**No government can claim legitimacy if is not based on the will of the people.**"

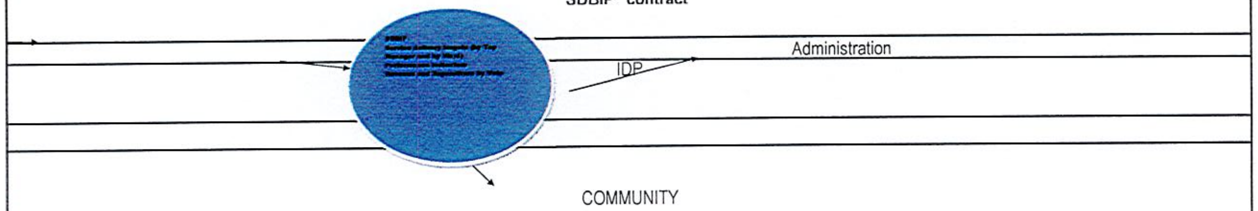
WORKING TOGETHER WE CAN DO MORE

CLLR. T.C MUSOLWA
MAYOR
DATE: 26-04-2024

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

This SDBIP was done in terms of Section 53 (c) (ii) of the MFMA, Act 56 of 2003 as the results of Adjustment Budget which was done in terms of Section 28 of the same act.. The Initial SDBIP was

(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;

· Ward Information for expenditure and service delivery; and

· Detailed capital works plan broken over three years

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

The Maruleng Local Municipality's 2023/2024 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2023 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

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

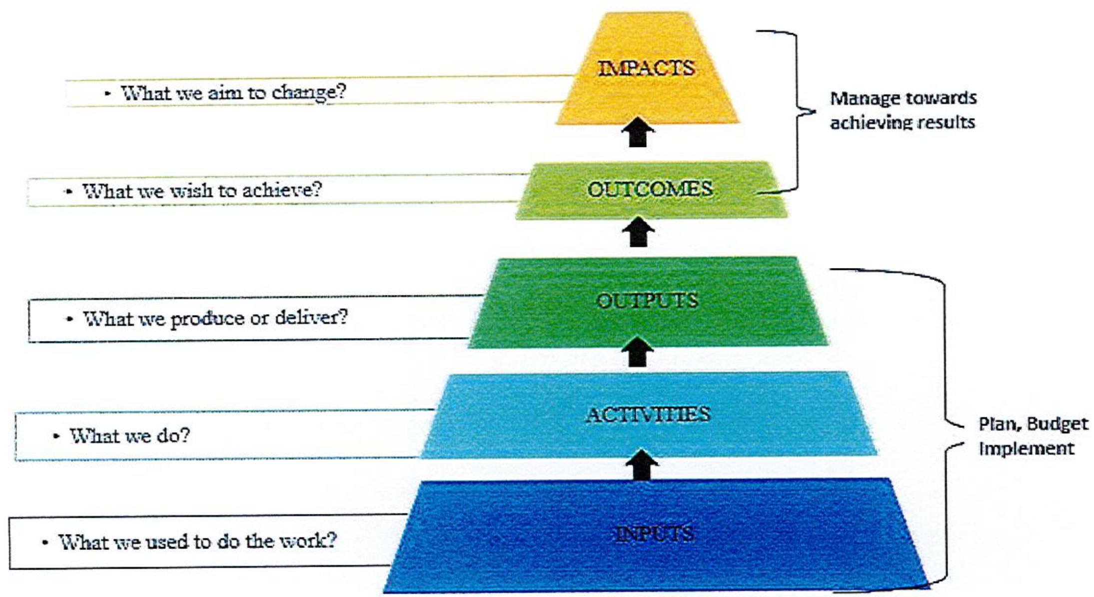
The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal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

Methodology and Content

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

Spatial Rationale as another KPA to be focused upon.

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



1. STRATEGIC INTENT

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

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

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

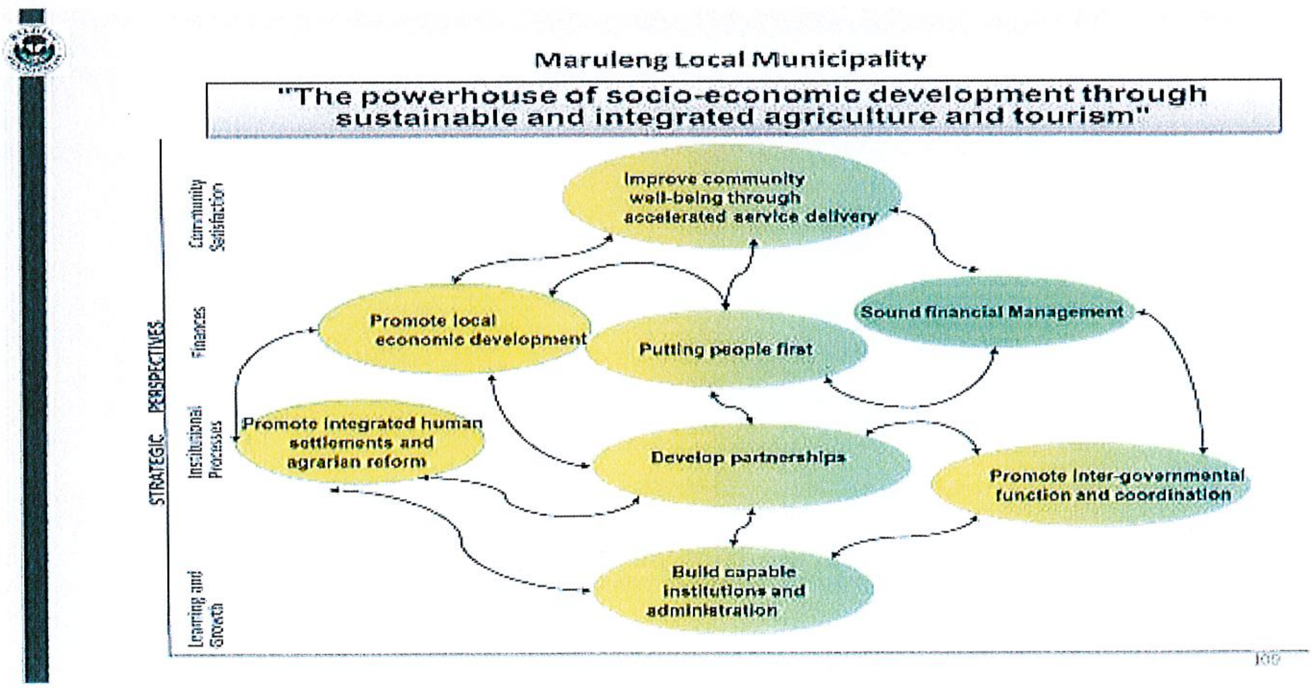
VALUES

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. PuttingPeople First
4. Sound Financial Management
5. Promote Integrated Human Settleements and Agrarian Reform
6. Develop Partnerships
7.Promote Inter-governmental Functio and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



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, Legal Services, Communication, Risk Management and Internal Auditing are 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, Disaster Management and Thusong center services.
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, IT and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan, Employment and Equity Plan and creation of conducive environment through Local Labour Forum.

LIM335 Maruleng - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
R thousand	July	August	Sept.	October	November	December	January	February	March		April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source														1		
Property rates	12 802	12 802	12 929	13 055		12 548	12 041	12 299	12 929	13 055	12 291	12 540	12 802	152 103	180 012	186 066
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		327	327	330	333	321	308	314	330	333	314	321	327	3 885	4 087	4 242
Rental of facilities and equipment		42	41	40	40	41	41	42	43	26	41	41	41	481	514	537
Interest earned - external investments		758	743	728	721	736	750	785	773	713	736	755	743	8 817	9 327	9 746
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	1	1	1	9	10	10
Licences and permits		241	236	231	229	234	239	243	245	227	234	238	236	2 832	2 963	3 096
Agency services		357	350	343	339	348	353	360	364	336	348	353	350	4 196	4 386	4 587
Transfers and Subsidies - Operational	14 614	14 625	14 336	14 193		14 427	14 761	15 094	15 206	14 048	14 474	14 707	14 625	175 483	172 898	187 399
Other revenue		358	351	344	341	348	355	362	365	337	348	355	351	4 212	4 408	4 604
Cash Receipts by Source	29 799	29 475	29 262	29 251		29 058	28 849	29 438	30 255	29 088	28 788	28 376	29 475	352 125	358 557	368 288
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 936	3 936	3 975	4 014		3 858	3 702	3 780	3 975	4 014	3 780	3 898	3 936	48 781	32 209	34 781
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		(128)	(129)	(123)	(121)	(124)	(126)	(126)	(130)	(126)	(124)	(124)	(125)	(1 500)	(1 569)	(1 640)
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	33 608	33 284	33 134	33 144		32 784	32 425	33 087	34 100	32 983	32 444	32 186	33 286	397 386	389 294	383 438
Cash Payments by Type																
Employee related costs	9 185	9 185	9 250	9 346		8 983	8 620	8 802	9 298	9 346	8 802	8 983	9 185	108 880	114 552	118 896
Remuneration of councilors	1 122	1 122	1 133	1 144		1 100	1 095	1 078	1 133	1 144	1 078	1 100	1 122	13 332	14 025	14 556
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		63	63	64	64	62	59	61	64	64	61	62	63	750	789	819
Acquisitions - water & other inventory		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	11 835	11 834	11 945	12 056		11 612	11 188	11 391	11 947	12 055	11 390	11 613	11 834	140 880	140 799	153 182
Cash Payments by Type	22 185	22 185	22 394	22 611		21 757	20 903	21 331	22 400	22 611	21 330	21 768	22 185	263 652	270 165	287 422
Other Cash Flows/Payments by Type																
Capital assets	14 570	15 647	15 014	15 598		15 630	15 603	15 696	15 712	15 581	15 630	15 667	15 647	186 760	165 688	147 427
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	36 865	37 831	38 012	38 268		37 387	36 566	37 027	38 112	38 192	36 960	37 421	37 831	450 412	435 853	434 849
NET INCREASE/(DECREASE) IN CASH HELD		(3 257)	(4 945)	(4 877)	(5 865)	(4 603)	(4 141)	(3 940)	(4 012)	(5 209)	(4 516)	(4 315)	(4 545)	(53 026)	(46 597)	(41 411)
Cash/cash equivalents at the month/year begin:	191 270	188 013	183 468	178 590		173 526	168 923	164 781	160 842	156 829	151 621	147 104	142 790	191 270	138 244	91 847
Cash/cash equivalents at the month/year end:	188 013	183 468	178 590	173 526	168 923	164 781	160 842	156 829	151 621		147 104	142 790	138 244	138 244	91 847	50 238

LIM335 Maruleng - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote															
Vote 1 - EXECUTIVE AND COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY	35 775	36 073	34 377	34 021	34 722	35 424	36 125	36 476	33 670	34 722	35 424	35 073	420 877	419 025	425 737
Vote 3 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT	298	293	257	250	266	266	271	273	252	260	266	263	3 152	3 297	3 445
Vote 5 - COMMUNITY AND SOCIAL SERVICES	46	45	44	44	45	46	47	47	44	45	46	45	544	569	595
Vote 6 - SPORT AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT	472	463	453	449	458	467	476	481	444	454	467	463	5 550	5 805	6 067
Vote 8 - WASTE WATER MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT	752	737	722	715	729	744	758	766	707	729	744	737	8 842	9 249	9 665
Vote 10 - WATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION	487	487	479	473	482	492	502	507	408	482	492	487	5 848	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	37 889	37 948	38 326	35 954	36 697	37 438	38 180	38 550	35 585	36 697	37 438	37 968	444 812	437 945	445 549
Expenditure by Vote to be appro															
Vote 1 - EXECUTIVE AND COUNCIL	4 296	4 189	4 113	4 974	4 151	4 227	4 304	4 342	4 036	4 151	4 227	4 185	50 259	52 582	54 548
Vote 2 - BUDGET AND TREASURY	11 924	11 703	11 483	11 373	11 583	11 813	12 034	12 144	11 283	11 583	11 813	11 703	140 440	147 078	153 882
Vote 3 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT	1 956	1 424	1 581	1 575	1 607	1 640	1 673	1 686	1 558	1 607	1 640	1 624	19 483	20 379	21 296
Vote 5 - COMMUNITY AND SOCIAL SERVICES	6 166	6 048	5 925	5 864	5 985	6 106	6 227	6 287	5 804	5 985	6 106	6 348	72 547	75 884	79 299
Vote 6 - SPORT AND RECREATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT	954	935	916	907	926	944	963	973	898	926	944	935	11 220	11 736	12 264
Vote 8 - WASTE WATER MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT	2 361	2 315	2 269	2 246	2 292	2 338	2 384	2 407	2 223	2 292	2 338	2 315	27 782	29 444	31 170
Vote 10 - WATER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION	205	201	197	195	199	203	207	209	193	199	203	201	2 415	2 526	2 639
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	27 532	27 013	26 494	26 235	26 753	27 272	27 791	28 051	25 975	26 753	27 272	27 013	324 155	339 628	355 498
Surplus/(Deficit) before assoc.	10 277	10 855	9 832	9 721	9 944	10 164	10 388	10 506	9 610	9 944	10 164	10 955	120 658	98 317	90 010
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	10 277	10 855	9 832	9 721	9 944	10 164	10 388	10 506	9 610	9 944	10 164	10 955	120 658	98 317	90 010

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

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure *to be appropriated*																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure *to be appropriated*																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	13 400	5 690	8 970
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		2 941	2 927	2 912	2 905	2 920	2 934	2 949	2 956	2 898	2 920	2 934	2 927	35 122	4 879	13 049
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		10 189	11 179	11 170	11 165	11 175	11 184	11 194	11 199	11 160	11 175	11 184	11 179	133 153	155 119	125 407
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		432	424	415	411	420	428	436	441	407	420	428	424	5 085	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	14 679	15 647	15 614	15 598	15 630	15 663	15 696	15 712	15 581	15 630	15 663	15 647	186 760	165 688	147 427
Total Capital Expenditure	2	14 679	15 647	15 614	15 598	15 630	15 663	15 696	15 712	15 581	15 630	15 663	15 647	186 760	165 688	147 427

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
IDP LAYER SDBIP													
% of land use applications processed within 90 days from the date received with completed documents													
IDP Strategic: facilitate integrated human settlements and agrarian reform													
400	SPED 01	Ensure that planning and development is informed by the Spatial Development Framework	SDF	% of Spatial Development Framework implemented	100%	Operational	100%	100%	100%	100%	100%	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensure that Land Use Management Scheme is updated	Update of LUMS	% of land use applications processed within 90 days from the date received with completed documents	100%	Operational	100%	100%	100%	100%	100%	SPED	LUMS updated reports
	SPED 03			% of building plans processed within 30 days from the date submitted with completed documents	100%	Operational	100%	100%	100%	100%	100%	SPED	Building plans register
	SPED 04	Ensure that a new township is established in Hoedspruit	Township establishment (Berlin portion 39)	Number of townships established	New	Operational	1	Conducting Environmental Impact Assessments	Towhship application	Approval of the application	Conditions of establishment of township	SPED	Progress Reports
400	SPED 05	Ensure thatcatalytic projects are monitored in line with Spatial Development Framework	Catalytic Projects	Number of Catalytic Projects monitored	8	Operational	9	9	9	9	9	SPED	Progress Reports
BASIC SERVICE DELIVERY KEY PERFORMINACE INDICATORS													
IDP Strategic Objective: Improve community well-being through accelerated service delivery													
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
2.2 Free Basic Electricity													
500	BT01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	869	600 000	900	900	900	900	900	Budget Treasury	Indigents Register & quarterly reports
2.2 Free Basic Refuse Removal													
500	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of Households with free access to refuse removal	17 955	Operational	18 455	18 455	18 455	18 455	18 455	Community Services	Indigents Register & quarterly reports
2.3 Roads, bridges and stormwater management													
500	TECH 01	Construction of low level bridges	Maruleng low level bridges	Number of of low level bridges constructed	2	15 504 348	7	Specifications submitted to Budget & Treasury department	Appointment of contractors	Foundation of 7 bridges completed	7 low levels bridges completed	Technical Services	Completion certificates
500	TECH 02	Ensure that road is rehabilitated	Roads & bridges (rehabilitation of roads)	Number of kilometers rehabilitated	2.65 km	20 991 304	2 km rehabilitated	Designs developed	Appointment of contractors	2.km Roads base completed	2 km rehabilitated	Technical Services	Completion certificates
500	TECH 03	To up grade a road from gravel to paved road	Roads & bridges (roads paving)	Number of kilometres roads paved	6.2km	76 228 933.52	9 km	9km road bed completed	9km road base completed	9 km road paved completed	9 km road commissioning	Technical Services	Completion certificates
2.4 Electrification													
500	TECH04	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2 260 870	4	Specifications submitted to Budget & Treasury department	Appointment of contractors	4 high mast light constructed	Energising and commisioning of the high mast light	Technical Services	Completion certificates
	TECH05	Electrification of households	Households electication	Number of households in The Oaks electrified	New	5 848 000	208 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
2.5 Solid Waste Management													
600	COM 02	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with access to basic refuse removal	20 020	9 900 000	20 520	20 520	20 520	20 520	20 520	Community Services	Quarterly reports

600	COM 03			Number of commercial,institutional and industrial centres with access to refuse removal services	81 business establishments		81 business establishments	81 business establishments	81 business establishments	81 business establishments	81 business establishments	Community Services	Quarterly reports
2.6 Recreational Facilities													
500	TECH06	Ensure that the indoor sports centre is completed	Maruleng inIdoor sports centre	% of indoor sports centre completed	70%	19 391 404	100%	Appointment of a contractor	75% completion	85% completion	100% completion	Technical Services	Completion certificates
500	TECH 07	Ensure that cemetries and halls are fenced	Fencing of cemeteries and halls	Number of cemeteries and halls fenced	3	2 200 000	3 cemeteries and halls	Development of specifications	Appointment of contractors	Construction/ fencing work	3 cemeteries and 1 hall fenced	Technical Services	Completion certificates
2.7 maintenance and repairs													
500	TECH08	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladded)	308 km	3 000 000	308 km	77 km	77 km	77 km	77 km	Technical Services	Maintenance report, maintenance register and pictures
500	TECH09	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of msg of municipal roads maintained (patching of potholes)	1 279 339.72 m²		3000 m²	750 m²	750 m²	750 m²	750 m²	Technical Services	Maintenance report, maintenance register and pictures
500	TECH10	Ensure appropriate maintenance of buildings	Maintenance of buildings	Number of municipal buildings maintained	13	1 000 000	13	13	13	13	13	Technical Services	Maintenance report, maintenance register and pictures
600	COM04	Ensure appropriate maintenance of parks and gardens	Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	2	2	2	2	2	Community Services	Maintenance report, maintenance register and pictures
600	COM05			Number of municipal gardens maintained	4		4	4	4	4	4	Community Services	Maintenance report, maintenance register and pictures
10	BTO2	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	14	1 500 000	14	14	14	31	31	Budget & Tresury	Maintenance report
500	TECH11	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	950 000	148	Advertisement for the appointment of service provider	Appointment of service provider	148 street lights maintained	148 street lights maintained	Technical Services	Maintenance report
500	BTO3	Ensure appropriate maintenance of machines	Machines (grader,TLB & trucks)	Number of municipal machines maintained	3	2 500 000	3	3	3	3	3	Budget & Tresury	Maintenance report
Upgrading/ Renovation of Municipal Capital Assets													
500	TECH12	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	1,500,000	1	No target this quarter	Advertisement for the appointment of service provider	Appointment of service provider	Sports fiield upgraded	Technical Services	Completion Certificate
500	TECH13	Ensure that Technical Services offices are renovated	Renovation of Technical Services office	Number of Technical Services offices renovated	New	1,039,130	1	No target this quarter	Advertisement for the appointment of service provider	Appointment of service provider	Office renovation completed	Technical Services	Completion Certificate
10	CORP01	Regular upgrading of software	Software	Number of Softwares upgraded	2	2,000,000	2	No target this quarter	No target this quarter	1 (VIP)	1 (Munsoft)	Corporate Services	Quarterly reports
500	TECH 14	Ensure that municipal halls are renovated	Renovation of municipal halls	Number of municipal halls renovated	New	5, 000, 000	5	No target this quarter	Advertisement for the appointment of service providers	Appointment of service providers	5 municipal halls renovated	Technical Services	Completion Certificate
KPA 3:LOCAL ECONOMIC DEVELOPMENT													
IDP Strategic Objective:Promote local economic growth													
Vote No	**Project Number**	**Measurable Objective**	**Project**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**1st Quarter Target (30.09.24)**	**2nd Quarter Target (31.12.24)**	**3rd Quarter Target (31.03.25)**	**4th Quarter Target (30.06.25)**	**Programme Owner**	**Evidence Required**
400	SPED 07	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	80	500 000	120	30	30	30	30	SPED	Quarterly reports
400	SPED 08	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number of jobs creared through EPWP (NKPI)	131	1 616 000	150	150	No target this quarter	No target this quarter	No target this quarter	SPED	Quarterly reports
KPA 4:FINANCIAL VIABILITY													
IDP Strategic Objective: Sound Financial Management													
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**1st Quarter Target (30.09.24)**	**2nd Quarter Target (31.12.24)**	**3rd Quarter Target (31.03.25)**	**4th Quarter Target (30.06.25)**	**Programme Owner**	**Evidence Required**

400	SPED09	Ensure credible valuation roll in place by 30 June 2023	1	Number of supplementary valuation roll developed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Supplementary valuation roll
300	BTO4	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainablity	9 months	Operational	3 months	3 months	3 months	3 months	3 months	Budget and Treasury	Financial reports
300	BTO5	Improved financially viability	Revenue collection	% of revenue collected monthly	70%	Operational	80%	72%	74%	76%	80%	Budget and Treasury	Financial reports
300	BTO6	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
10	BTO7	Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors collected	44%	Operational	70%	45%	50%	60%	70%	Budget and Treasury	Financial reports
300	BTO8	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	2022/23 Enhancement Revenue Strategy
300	BTO9	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	80 % compliance	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
300	BTO10	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
300	BTO11	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%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
300	BTO12	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	80%	Operational	100%	82%	85%	90%	100%	Budget and Treasury	Progress migration reports
300	BTO13	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	99.5%	121 929 468	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BT014	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	39 367 350	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BTO15	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	65%	10 000 000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BTO16	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	87%	186 760 231	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IDP Strategic Objective: Build capable institution and administration													
Vote No	**Project number**	**Measurable Objective**	**Programme**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**1st Quarter Target (30.09.24)**	**2nd Quarter Target (31.12.24)**	**3rd Quarter Target (31.03.25)**	**4th Quarter Target (30.06.25)**	**Programme Owner**	**Evidence Required**
5.1 Auditing and Risk Management													
200	MM01	Ensure improved audit opinion	External Auditing	Nuber of Improved audit opinion	Unqualified audit opinion	6 200 000	1 (Clean audit opinion)	No target this quarter	No target this quarter	1 (Clean audit opinion)	No target this quarter	Municipal Manager	Audit Report
200	MM02	To improve municipal internal controls and systems		Submit AG Action Plan to Council by 31 January	AG Action plan submitted to Council on the 25th January 2024	Operational	Submit AG Action Plan to Council by 31 Jannuary	No target this quarter	No target this quarter	Submit AG action plan to council by 31 January 2024	No target this quarter	Municipal Manager	A-G Auditing Action Plan
200				% of A-G queries resolved	90%	Operational	100%	25%	50%	75%	100%	Municipal Manager	Implementation reports
200	MM03	To promote good governance	Internal auditing	Number of quarterly internal audit reports with recommendations generated	4	1 500 000	4	1	1	1	1	Municipal Manager	Council resolution and reports
	MM04			Number of Audit Committee meetings held	1	1 200 000	4	1	1	1	1	Municipal Manager	Quarterly reports
	MM05			% of Audit performance Resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	AC Resoultions Register

	MM06			Number of risks based internal audit plan approved	1	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Council resolution and reports
	MM07			Number of PMS audits conducted	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	MM08	To promote good governance	Risk Management	Number of Annual review of strategic risks plan	Strategic Risk	1	1 Strategic Risk reviewed	No target this quarter	No target this quarter	1 Strategic Risk reviewed	No target this quarter	Municipal Manager	Council resolution and reports
200	MM09	Conducting of risk assessments	Risk Assessment	Number of risk assessments conducted	1	Operational	2	No target this quarter	No target this quarter	1	1	Municipal Manager	Risk assessment report
200	MM10	To promote good governance	Risk Management	Number of institutional Risk Management Committee meetings held	4	Operational	4	1	1	1	1	Municipal Manager	Minutes
5.2 Council and Oversight Structures (Putting people first)													
200	CORP2	To promote good governance	MPAC	% of MPAC resolutions implemented	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
	CORP3			Number of MPAC meetings held	9	100 000	4	1	1	1	1	Corporate Services	Quarterly reports
10	CORP04	Ensure effctive and efficient functioning of Council	Council function and support	Number of council sitting supported	8	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP05			Number of schedule Executive committee meetings held	7	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP06			Number of schedule portifolio committees meetings held	16	Operational	16	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective:Putting people first													
5.4 Public Participation													
200	CORP07	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	14	2 000 000	4	1	1	1	1	Corporate Services	Quarterly reports
	CORP08			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	CORP09	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Compliants Management Register
10	CORP10	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of functional ward committees	14	4 360 000	14	14	14	14	14	Corporate Services	Quarterly reports
10	CORP11	Ensure effctive and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	168	operational	168	42	42	42	42	Corporate Services	Quarterly reports
200	MM11	Ensure effctive and efficient communication	Communication	Number of communication strategies reviewed	1	150 000	1	No target this quarter	No target this quarter	1	No target this quarter	Municipal Manager	Council Resolution & quartely reports
200	COM06	Ensure that DRM Planis reviewed in order to appropriate response to disaster management	Review of of the DRM Plan	Number of disaster risks management plans reviewed	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Community Services	Quarterly reports
200	COM07	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Strategic Planning session on DRM	Number Dsaster risks management strategic planning session held	0	700 000	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Quarterly reports
200	COM08	Ensure that DRM awareness campaigns are in order to appropriate response to disaster managerment	Awareness campaings on disaster risks and management	Number of disaster risks management awareness campaigns held	4	Operational	4	1	1	1	1	Community Services	Quarterly reports
200	COM 09	Ensure that disaster victims are provided with relief	Disaster Relief	% of disaster affected households provided or supprted with relief measure	100%	operational	100%	100%	100%	100%	100%	Community Services	Community Services

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration													

6.1 IDP													
200	MM12	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 31 May	IDP/Budget adopted by Council on the 29 May 2023	200 000	IDP/Budget adopted by Council by 31 May 2024	Process plan adopted by Council	Analysis and Strategies phases	Draft IDP/Budget	Final IDP /Budget	Municipal Manager	Council resolution, process plan & IDP/Budget copy
200	MM13	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	550 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Invitations, attendance register & report
IDP Strategic Objective: Build capable institution and administration													
6.2 PERFORMANCE MANAGEMENT													
200	MM14	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	Operational	6	6	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
200	MM15	Sustain management of performance for Section 54 & 56 Managers		Number of formal assessements conducted (S54 & 56)	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Assessment reports
10	CORP 11	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers with signed performance agreements as per municipal staff regulations	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Signed Performance Agreements
10	CORP 12	Sustain management of performance for officials other Section 54 & 56 Managers		% of officials other than S 57 managers formally assessed as per municipal staff regulations	97%	Operational	100%	100%	100%	100%	100%	Corporate Services	Signed Performance Agreements
200	MM16	Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	MM17	Promote institutional accountability and compliance to PMS framework		Number of oversight reports on annual report adopted within stipulated timeframes	1	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council Resolution
IDP Strategic Objective: Build capable institution and administration													
10	CORP12	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	23	2 000 000	45	No target this quarter	25	10	10	Corporate Services	Training reports
10	CORP13	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (technicians and engineers)	3	Operational	3	No target this quarter	No target this quarter	No target this quarter	3	Corporate Services	Quarterly reports
10	CORP14	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan(Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	BTO	Quarterly reports
10	CORP15	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	CORP16	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	15	Operational	2	No target this quarter	1	1	No target this quarter	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration													
6.4. Human Resource Management, Legal Services & Occupational Health and Safety													
10	CORP17	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 500 000	2 500 000	625 000	625 000	375 000	375 000	Corporate Services	Financial report
10	CORP18	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	121 929 468	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	CORP19	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	4 100 000	100%	100%	100%	100%	100%	Corporate Services	Overtime report

200	MM18	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%	Operational	100%	100%	100%	100%	100%	Municipal Manager	SLA register
10	CORP20	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	Operational	4	1	1	1	1	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration													
6.5 Policies and By-laws													
10	CORP21	To ensure implementation of law-enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
10	CORP22	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	250 000	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	CORP23	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57 & 2 by-laws	Operational	57	No target this quarter	No target this quarter	No target this quarter	57 & 2 by-laws	Corporate Services	Policy and by-law register

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
LOWER LAYER SDBIP													
SPATIAL RATIONALE KEY PERFORMNACE INDICATORS													
IDP Strategic: facilitate integrated human settlements and agrarian reform													
400	SPED10	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	40	Operational	40	10	10	10	10	SPED	Quarterly reports
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS													
IDP Strategic Objective: Improve community well-being through accelerated service delivery													
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
2.1.1. Roads, bridges and stormwater management (side walks)													
500	TECH 16	Establishment of side walk along Hoedspruit main street	Hoedspruit side walk	Number of kilometres of Hoedspruit side walk paved	New	2 100 000	1 km	No target this quarter	Designs developed	Appointment of service provider	1 km side walk completed	Technical Services	Completion certificate
2. 1.2 Roads, bridges and stormwater management (road rehabilitation)													
500	TECH 16	To rehabilitate a road	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of road bed of Hlohlokwe to Sofaya access road completed	New	4 350 000	0.5 km	No target this quarter	Designs developed	Appointment of service provider	0.5km road bed completed	Technical Services	Completion Certificate
500	TECH 17	To rehabilitate a road	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road	New	8 695 652	1 km	Designs developed	Appointment of a contractor	Road base completed	1 km road rehabiliated	Technical Services	Completion Certificate
500	TECH 18	To rehabilitate a road	Rehabiltation of Lorraine access road	Number of kilometres of Lorraine access	New	12 295 652	1km	Designs developed	Appointment of a contractor	Road base completed	1 km road rehabiliated	Technical Services	Progress report
2. 1.3 Roads, bridges and stormwater management (road paving)													
500	TECH19	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	Contractor appointed	8 695 552	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	TECH 20	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Contractor appointed	8 695 552	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	Completion Certificate
500	TECH 21	To up grade a road from gravel to paved road	Balloon access road	Number of kilometres of Balloon access road paved	Contractor appointed	3 508 200	1 km	2 bridges of Balloon access road completed	1 km road base completed	1km road completed	No target this quarter	Technical Services	completion certificate

500	TECH 22	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	Contractor appointed	13 043 478	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	TECH 23	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Contractor appointed	12 077 311.30	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	TECH 24	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville Nkopedji access road	Number of kilometres of Lorraine - Belville Nkopedji access road paved	Contractor appointed	7 690 445.22	1.5km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	TECH25	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Number of kilometres of Madeira Access road paved	Contractor appointed	13 822 873	1.5km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Molalane internal street	Number of kilometres of Molalane internal street paved	Contractor appointed	8 695 522	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
2. 1.4 Roads, bridges and stormwater management (road designs)													
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	700 000	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs
500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Number of designs for Metz internal street developed	New	1 000 000	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs
2.6 households electrification													
500	TECH29	Electrification of households	Households electication	Number of households in The Oaks electrified	New	882 200	36 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
500	TECH30	Electrification of households	Households electication	Number of households in Finale electrified	New	1 735 500	71 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
500	TECH31	Electrification of households	Households electication	Number of households in Hlohlokwe electrified	New	2 475 500	101 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
2.6 Assets Acquisation													
600	BOT	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	31	5,450,000	2 (grader & truck)	No target this quarter	Development of specification and submissiion to budget and treasury	Appointment of service provider	Grader and truck purch	Budget and Treasury	Invoice and delivery note

10	CORP 25	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30 air conditioners	1 500 000	5	Development of specification and submissiion to budget and treasury	Appointment of service provider	5 airconditioners purchased	No target this quarter	Corporate Services	Invoice and delivery note
600	COM10	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	10 lawn mowers	450 000	40	10	No target this quarter	No target this quarter	No target this quarter	Community Services	Invoice and delivery note
10	CORP28	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50 laptops	2 000 000	50 laptops	Development of specification and submissiion to budget and treasury	Appointment of service provider	40 laptops purchased	No target this quarter	Budget and Treasury	Invoice and delivery note
10	CORP29	To purchase office furniture	Office furniture	Number Office furnitures purchased	0	2 000 000	14 board room chairs & 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	14 board room chairs & 600 chairs for 3 community halls purchased	Budget and Treasury	Invoice and delivery note
10	BTO	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	2 000 000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	5 Office equipments purchased	Corporate Services	Invoice and delivery note
Other Capital Assets													
500	TECH32	Development of Designs for a community hall	Mafa community hall	Designs developed	New	139 130	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs
500	TECH33	Fencing of Thusong centre services	Fencing of Thusong centre services	Number of Thusong service centres fenced	New	2 000 000	1	No target this quarter	Appointment of a contractor	Fencing of Thusong centre	Fencing of Thusong centre services completed	Technical Services	Completion certificate
500	TECH34	Refurbishment of Taposa taxi rank	Refurbishment of Taposa taxi rank	Number of raxi ranks refurbished	New	200 000	1	No target this quarter	Advertisement for the appointment of service provider	Appointment of a contractor	Taposa taxi rank refurbished	Technical Services	Completion certificate
600	COM11	Purchasing of skip bins for refuse removal	Skip bins	Number of skips bins purchased	50	1 500 000	20	No target this quarter	Advertisement for the appointment of service provider	20 skip bins purchased	No target this quarter	Commuity Services	Completion certificate

500	TECH35	Construction of market stalls	Market stalls	Number of market stalls constructed	New	5 000 000	10	No target this quarter	Advertisement for the appointment of service provider	Appointment of a contractor	10 market stalls constructed	Technical Services	Completion certificate
500	TECH36	Purchasing of mobile toilets	Mobile toilets	Number of mobile toilets purchasde	New	200 000	4	No target this quarter	Development of specification and submission to budget and treasury	Advertisement for the appointment of service provider	4 mobile toilets purchased	Technical Services	Invoice and delivery note

KPA 3:LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective:Promote local economic growth

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
400	SPED 11	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	2	200 000	2	2	2	2	2	SPED	Quarterly reports
	SPED 12	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	Operational	4	No target this quarter	No target this quarter	1	1	SPED	Quarterly reports

KPA 4:FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
300	BTO17	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
300	BTO18		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
300	BTO19			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report

300	BTO20			Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/24	Unaudited AFS submitted to A-G by 31 August 2024	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
300	BTO21			Number of Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1 Budget Adjustment Report	No target this quarter	Budget and Treasury	Council Resolution
300	BTO22	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	APR submitted to A-G 31/08/24	Unaudited AFS submitted to A-G by 31 August 2024	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	APR
300	BTO23	Ensure effctive and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
		IDP Strategic Objective:Putting people first											
10	CORP24	Provide requisite support to needy leaners	Mayoral bursary fund	Number of learners supported	11	2 000 000	15	No target this quarter	No target this quarter	15	No target this quarter	Corporate Services	Quarterly reports
600	COM12	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM13	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports
600	COM14	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	100%	operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.25)	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required

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

10	CORP25	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS	4	800 000	4	1	1	1	1	Corporate Services	Quarterly reports

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY												
IDP Strategic Objective: Improve community well-being through accelerated service delivery												
WARD 1												
Vote No	**Measurable Objective**	**Project**	**KPI**	**Baseline / Status**	**Budget**	**Annual Target (30.06.25)**	**1st Quarter Target (30.09.24)**	**2nd Quarter Target (31.12.24)**	**3rd Quarter Target (31.03.25)**	**4th Quarter Target (30.06.25)**	**Programme Owner**	**Evidence Required**
500	Establishment of side walk along Hoedspruit main street	Hoedspruit side walk	Number of kilometres of Hoedspruit side walk paved	New	2 100 000	1 km	No target this quarter	Designs developed	Appointment of service provider	1 km side walk completed	Technical Services	Completion certificate
WARD 2												
500	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of Scotia internal street paved	Contractor appointed	8 695 552	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Essex road	Number of kilometres of Essex road paved	Contractor appointed	13 043 478	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
WARD 3												
500	To rehabilitate a road	Rehabilitation of The Oaks to Finale access road	Number of kilometres of The Oaks to Finale access road rehabilitated	New	8 695 652	1 km	Designs developed	Appointment of a contractor	Road base completed	1 km road rehabiliated	Technical Services	Completion Certificate
500	Electrification of households	Households electication	Number of households in The Oaks electrified	New	882 200	36 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion Certificate
500	Electrification of households	Households electication	Number of households in Finale electrified	New	1 735 500	71 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
WARD 5												
500	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street (Block 7)	Number of kilometres of Sedawa internal street paved	Contractor appointed	12 077 311.30	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate

500	To develop designs in order to upgrade road from gravel to pave	Molalane internal street	Number of kilometres of Molalane internal street paved	Contractor appointed	8 695 522	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
WARD 8												
500	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Contractor appointed	8 695 552	1 km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	Completion Certificate
WARD 9												
500	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Number of designs for Metz internal street developed	New	1 000 000	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs
500	Fencing of Thusong centre services	Fencing of Thusong centre services	Number of Thusong service centres fenced	New	2 000 000	1	No target this quarter	Appointment of a contractor	Fencing of Thusong centre	Fencing of Thusong centre services completed	Technical Services	Completion certificate
500	Refurbishment of Taposa taxi rank	Refurbishment of Taposa taxi rank	Number of raxi ranks refurbished	New	200 000	1	No target this quarter	Advertisement for the appointment of	Appointment of a contractor	Taposa taxi rank refurbished	Technical Services	Completion certificate
WARD 10												
500	Development of Designs for a community hall	Mafa community hall	Designs developed	New	139 130	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs
500	Ensure that the indoor sports centre is completed	Maruleng inldoor sports centre	% of indoor sports centre completed	70%	19 391 404	100%	Appointment of a contractor	75% completion	85% completion	100% completion	Technical Services	Completion certificates
500	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Number of kilometres of Madeira Access road paved	Contractor appointed	13 822 873	1.5km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
WARD 11												
500	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Hlohlokwe/ Ga-Mohlala access road	Number of designs for Hlohlokwe/Ga-Mohlala access road developed	New	700 000	Designs developed	Consultant appointed	Designs developed	No target this quarter	No target this quarter	Technical Services	Designs

500	To rehabilitate a road	Rehabilitation of Hlohlokwe to Sofaya access road	Number of kilometres of road bed of Hlohlokwe to Sofaya access road completed	New	4 350 000	0.5 km	No target this quarter	Designs developed	Appointment of service provider	0.5km road bed completed	Technical Services	Completion Certificate
500	Electrification of households	Households electication	Number of households in Hlohlokwe electrified	New	2 475 500	101 units	Appointment of a contractor	Installation of electrification poles	completion of households connection	Energising and commisioning	Technical Services	Completion certificates
WARD 12												
500	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville Nkopedji access road	Number of kilometres of Lorraine - Belville Nkopedji access road paved	Contractor appointed	7 690 445.22	1.5km	1 km road bed completed	1 km road sub base completed	1 km base preparation	1km road completed	Technical Services	completion certificate
500	To rehabilitate a road	Rehabiltation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	New	12 295 652	1km	Designs developed	Appointment of a contractor	Road base completed	1 km road rehabiliated	Technical Services	completion certificate
WARD 13												
500	To up grade a road from gravel to paved road	Balloon access road	Number of kilometres of Balloon access road paved	Contractor appointed	3 508 200	1 km	2 bridges of Balloon access road completed	1 km road base completed	1km road completed	No target this quarter	Technical Services	completion certificate
WARD 14												
AL WARDS (1- 14)												
200	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	869	600 000	900	900	900	900	900	Budget Treasury	Indigents Register & quarterly reports
600	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of Households with free access to refuse removal	17 955	Operational	18 455	18 455	18 455	18 455	18 455	Community Services	Indigents Register & quarterly reports

2024/25 CAPITAL WORKS PLAN MULTI-YEAR PROJECTS

VOTE	DIRECTORATE	WARD	PROGRAMME	PROJECT NAME	BUDGET	BUDGET YEAR +2 2025/26	BUDGET YEAR +3 2026/27
500	Technical Services	Various	Roads & stormwater	Maruleng Low Level Bridges	15 504 348,00	11 782 609,00	11 956 522,00
500	Technical Services	13	Roads & stormwater	Balloon internal street	3 508 200,00	0.0	0.00
500	Community Services	5	Roads & stormwater	Sedawa internal street (Block 7)	12 077 311.22	0.0	0.00
500	Technical Services	2	Roads & stormwater	Scotia internal street	8 695 552,00	14 782 609,00	0.00
500	Technical Services	10	Roads & stormwater	Madeira access road	13 822 873,00	15 652 174,00	15 652 174,00
500	Technical Services	5	Roads & stormwater	Molalane access road	8 695 652,00	10 000 000,00	5 000 000,00
500	Technical Services	12	Roads & stormwater	Lorraine- Belville Nkopedjie access road	7 690 445.22	15 231 293.!	0.00
500	Technical Services	2	Roads & stormwater	Essex road	13 043 478,00	20 765 844,00	22 504 974,00
500	Technical Services	9	Roads & stormwater	Metz internal street	100 000,00	8 695 652,00	6 956 521,00
500	Technical Services	8	Roads & stormwater	Makgaung	8 695 652,00	16 508 777,00	19 985 038,00
500	Technical Services	1	Roads & stormwater	Hoedspruit side walk	2 100 000,00	2 000 000,00	0.00
500	Technical Services	5	Roads & stormwater	Mahupje ring road	0.00	0.0	1 500 000,00
500	Technical Services	11	Roads & stormwater	Rehabilitation of Hlohlokwe to Sofaya access road	4 350 000,00	6 521 740,00	0.00

500	Technical Services	11	Roads & stormwater	Rehabilitation of Hlohlokwe/ Ga Mohlala to Sofaya access road	700 000,00	1 000 000,00	0.00
500	Technical Services	3	Roads & stormwater	Rehabilitation of The Oaks to Finale access road	8 695 652,00	0.0	0.00
500	Technical Services	9 & 6	Roads & stormwater	Rehabilitation of Metz to Bismarck access road	0.00	1 500 000,00	6 000 000,00
500	Technical Services	12	Roads & stormwater	Rehabilitation of Lorraine access road	12 295 652,00	0.0	0.00
500	Technical Services	6	Roads & stormwater	Bismarck internal street	0.00	8 695 652,00	17 391 304,00
500	Technical Services	Various	Electrification	High mast lights	2 260 870,00	2 282 609,00	2 304 347.83
500	Technical Services	3&11	Electrification	Households electrification	5 848 000,00	0.0	0.00
500	Technical Services	Various	Fencing	Fencing of cemeteries and community halls	2 200 000,00	2 217 391,00	2 260 870,00
500	Technical Services	1	Fencing	Fencing of DLTC	0.00	1 500 000,00	0.00
500	Technical Services	3	Fencing	Fencing of stadium	0.00	2 000 000,00	0.00
500	Technical Services	9	Fencing	Fencing of Thusong service centre	2 000 000,00	0.0	0.00
500	Technical Services	10	Recreational facilities	Maruleng indoor sports centre	19 391 404,00	0.0	0.00
500	Technical Services	10	Recreational facilities	Mafa Mosoma community hall	139 130,00	9 565 217,00	0.00
500	Technical Services	Various	Recreational facilities	Upgrading of sports field	5 000 000,00	0.0	0.00
500	Technical Services	6	Waste removal facilities	London landfill site	0.00	1 000 000,00	0.00
500	Technical Services	9	Community facility	Reurbishment of Tapoas taxi rank	200 000,00	0.0	0.00
TOTAL BUDGET	**TOTAL**			**29 Projects**	**157 917 216.44**	**151 811 777.91**	**109 441 749.83**

TECHNICAL INDICATOR DESCRIPTION

ORGANISATIONAL STRATEGIC INDICATORS

KPA: SPATIAL RATIONALE

Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disered Performance	Reporting Cycle	Calculation Type	IndicatorResponsibility
KPA: SPATIAL RATIONALE													
SDF	Facilitate integrated human settlements & agrarian reform	SDF implemented	Ensure that development in the municipality is done as per the SDF	SDF implementation register & SDF quarterly reports	Implementation is done through land use / development applications. Applicants attach motivational memo as part of applications. Applications should be aligned to the development principles of SPLUMA and development objectives of SDF. If an application meets all requirements the application is approved provided ther are no objectives. On monthly basis the Manager Spatial Planning issues SDF compliance report.	Counting % compliance to SDF.	None compliance to SDF by traditional leaders when giving their subjects land for residential or business	Ouput	Organisational Level	Development done in terms of SDF	Quarterly	Cumulative	Director SPED
Update of LUMS	Facilitate integrated human settlements & agrarian reform	% of land use applications processed within 90 days from the date received with completed required documents	To ensure that land use applications are processed	Data register recording land use applications & Land use applications feedback letters	A pre-consultation is conducted prior to lodging of an application to ensure alignment to municipal policies and spatial directives as outlined in the municipal SDF. On the positive of consultative process, a client submits an application in line with section 49 of the SPLUMA By-law and an invoice is issued. A client would approach the registrar for record keeping, who receives land use and land development applications to open and record client information on a file. The application is also recorded electronically on the OVVIO platform and a system generated reference is created. Inputs are solicited from internal divisions (if needed be). In terms ofSpatial Planning and Land Use Management Act regulations; Land use management and general matters, 2015 section 14, screening of the file would be done to check if all the required documents are complete and commencement of the application within 14 working days. the next 30 working days are for public to get comments from the public. A further 30 working days are required to decide whether the application is to be dealt with by a municipal official or reffered to an indepedent structure called Mopani District Tribunal. The last 30 days are for decision making by the Municipal official (Assistant Director) or the Mopani district tribunal. The applicant is informed in writing of the approval of their application.	counting % of land use applications processed which were received within 30 days of receipt	Delay Municipal Tribunal in adjudication disputes	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Update of LUMS	Facilitate integrated human settlements & agrarian reform	% of building plans processed within 30 days from the date submitted with completed required documents	To ensure that building plans applications are processed	Dated register recording land use applications & Land use applications feedback letters	An applicant will submit the building together SANS forms, 1,2 & 4, which deals with building specifications and SACAP which identifies types of location to the building Inspector. The Building Inspector will then visit the identified sites to check building regulations compliance. Then the pre-approved plan will be issued to municipal town planning unit for zoning. An invoice for payment will be issued to the applicant. After making payment ,approved building will be issued to the applicant/owner.	Counting number of applications received / Number of land use applications processed) within 90 days of receipt by 30 June 2024	None compliance to building regulations	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Update of GIS	Facilitate integrated human settlements & agrarian reform	Number of GIS updates conducted	To ensure that GIS updates are conducted	GIS updates register	The GIS unit will upload all new approved land development applications and changes of land use rights in line with LUMS. Updated register wil be shared with Revenue and Valuation roll units for revenue collection.	Counting number of new development updates loaded in the GIS	None	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Township Establishment	Facilitate integrated human settlements & agrarian reform	% Township application approved by Planning Tribunal against those received	Ensure that planning and development is informed by the Spatial Development Framework	Approval letter from planning Tribunal and registration letter from the Deeds office.	Identification of land. Submission of application to the planning tribunal . Approval from the planning tribunal. Demarcation of sites and servicing of sides. Township established,	% Township application approved by Planning Tribunal against those received	Delay Municipal Tribunal in adjudication disputes	Ouput	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Non-cumulative	Director SPED
Catalytic Projects	Facilitate integrated human settlements & agrarian reform	# of catalytic projects monitored	To ensure that catalytic projects are monitored as implemented by relevant stakeholders	Progress reports	Development of monitoring schedlues as informed by implementation plan of various catalytic projects. Attend project meetings and site visits. Report progress to Council on quarterly basis. Accompany the Mayor on visits to the projeccts. Assist the smooth facilitation of the implementation of the projects.	Counting the number of catalytic projects monitored	Delay in developmen/ implementation by responsible stakeholders	Ouput	Organisational Level	Integrated human settlement and improved service delivery	Quarterly	Non-cumulative	Director SPED
KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
Priority/Program	**Strategic IDP**	**Performance**	**Purpose of the**	**Source/collection of Data**	**Short Description**	**Method of calculation**	**Data Limitations**	**Type of**	**New Indicator**	**Disered**	**Reporting Cycle**	**Calculation**	**IndicatorResponsibility**
Free Basic Electricity	Improve community well-being through accelerated service delivery	# of indigent HH receiving free basic services within the financial year	Provision of free basic electricity for within the financial year	Awareness campaigns, applications forms, Vouchers	The provision of free basic electricity to the community in a sustainable manner within the financial and administrative capacity of the Council; The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation . To ensure co-operative governance with other spheres of government To enhance the institutional and financial capacity of the municipality to implement the policy. A person applying for indigent support must complete a formal indigent support application form approved by the municipality.After approval the indigent status is valid for a period of 12 months. The indigent clerk will then capture in the indigent register after the approval by the CFO and Accounting officer. The approved list will also be sent to Eskom for approval of Free basic Electricty. Refer to the municipal indigent policy.	Number of households receiving at least monthly free basic electricity / Total number of households and/or number of HH receiving monthly free basic electricity/total numbe of HH	Laxk of participation by the community	Impact	Organisational Level	Access of free basic electricity by indigent households	Quarterly	Cumulative	CFO

Free Basic Waste Removal	Improve community well-being through accelerated service delivery	# of HH receiving free basic waste removal within the financial year	Provision of free basic services for within the financial year	Awareness campaigns, applications forms	Director Community Services prepare a rooster with schedule for collecting waste in the HH at least once a week.Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roaster should include the number of households in each village where waste will be collected, through a placement of skip bins at strategic locations. The main purpose of collecting waste is the keep the environment clean, in accordance with the Environmental Waste Management Act 59 nof 2008 which state that waste must must be collected and diposed to a permitted Landfill Site. The rooster is flecting that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sigh the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. THe evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.	Number of households receiving at least monthly free basic waste removal / Total number of households and/or number of HH receiving monthly free basic waste removal/total number of HH	Laxk of participation by the community	Impact	Organisational Level	Access of free basic waste removal by indigent households	Quarterly	Cumulative	Director Community Services
Low level bridges	Improve community well-being through accelerated service delivery	# of low level bridges constructed	Ensure that low level bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Project were extracted from IDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the news.After the closing date of the advert, 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 grabing are the fist stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Count number of low level bridges constructed	Late appointment of service provider	Impact	No	The targeted number of low level bridges are constructed	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Sofaya-Mahlomelong access road tarred	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of Sofaya-Mahlomelong access road surfaced	Late appointment of service provider	Impact	Yes	Road surfaced as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Mabins cross access road surfaced	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of Mabins access road surfaced	Late appointment of service provider	Impact	Yes	Road surfaced as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of roads paved	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) . Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Roads commissioned.	Measurel number of kilometres of roads paved	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	None-cummulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Scotia access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of Scotia access road paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Makgaung internal street paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of Makgaung internal street paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Mashoshing internal street paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Contractor already appointed. Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of Mashoshing internal street paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Shikwane access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Contractor already appointed. Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of Shikwane access road paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometre of Essex road	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road bed completed.	Measure number of kilometres of Essex road paved	Late appointment of service provider	Impact	Yes	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of rehabilitated	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) . Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	The projects are currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of roads rehabilitated	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	None-cummulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	#of kilometers of kamperus road rehabilitated	Ensure that the road is rehabilitated to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of Kampersus road rehabilitated	Late appointment of service provider	Impact	No	Road rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Ga-Sekororo access road rehabilitated	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of Ga-Sekororo road rehabilitated	Late appointment of service provider	Impact	Yes	Road rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# ofkilometres of roadbed of Sedawa access road completed	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of road bed of Sedawa access road completed	Late appointment of service provider	Impact	No	Road bed completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# ofkilometres of roadbed of Lorraine Bellville Nkopedji access road completed	Ensure that bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of road bed of Madeira access road completed	Late appointment of service provider	Impact	No	Road bed completed as per target	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# ofkilometres of roadbed of Madeira access road completed	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of road bed of Lorraine access road completed	Late appointment of service provider	Impact	No	Road bed completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# ofkilometres of roadbed of Lorraine access road completed	Ensure that bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Measure number of kilometres of road bed of Lorraine- Bellville-Nkopedji access road completed	Late appointment of service provider	Impact	No	Road bed completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# ofkilometres of Metz road rehabilitated	Ensure that the road is Upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervion and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervison as per ECSA guide line.Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with .	Measure number of kilometres of Metz road rehabilitated	Late appointment of service provider	Impact	Yes	Road rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of bridges constructed (Balloon access road)	Ensure that bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Project were extracted from IDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the news.After the closing date of the advert, 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 grabing are the fist stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Count number of bridges constructed	Late appointment of service provider	Impact	No	The targeted number of low level bridges are constructed	Quarterly	Cumulative	Director Technical Services
Designs	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Lorraine-Belville - Nkopedji road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Madeira access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Molalane access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Bismarck access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Lorraine access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Sedawa access road)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services

Designs (Metz internal street)	Improve community well-being through accelerated service delivery	# of designs developed	Ensure that designs are developed	Designes	Projects were extracted from IDP. The projects will be advertised in the newspaper.After the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
IT equipments (lap tops)	Improve community well-being through accelerated service delivery	# of lap tops purchased	Ensure that laptops are purchased	Delivery note and invoices	Director of Corporate services will make a written request tio the CFO. Specifications wikll be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. IT equipments will be purchased. IT officer will serve a quality insurer.	Count number of lap tops purchased	Late appointment of service provider	Output	No	lap tops are purchased	Quarterly	None-cummulative	Director Corporate Services
Maintenance (TLB,Trucks etc - heavy machines)	Improve community well-being through accelerated service delivery	# of municipal heavy machines maintained	Ensure that municipal heavy machinery are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Fleet management office will develop maintenance shedule for all municipal fleet. Fleet to be regularly check. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Service to randomly monitors monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Petrol cards to be strictly monitored by Budget and Treasury department.	Count number of heavy machinery maintained	None	Impact	No	Regular maintainance of vehicles	Quarterly	Cumulative	Director Corporate Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	# kilometres of roads and bridges maintained	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjuction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immedetialy after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portifolio of evidence for the work done which will be signed off by the Supervisor.	Measure number of kilometers of roads and bridges maintained	None	Impact	No	Regular maintainance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	# of kilometres of roads and bridges maintained	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in conjuction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immedetialy after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portifolio of evidence for the work done which will be signed off by the Supervisor.	Measure number of square meters of roads and bridges maintained	None	Impact	No	Regular maintainance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance & repairs (vehicles)	Improve community well-being through accelerated service delivery	# of vehicles maintained	Ensure that municipal vehicles are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Fleet management office will develop maintenance shedule for all municipal fleet. Fleet to be regularly check. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Service to randomly monitors monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Petrol cards to be strictly monitored by Budget and Treasury department.	Count number of vehicles maintained	None	Impact	No	Regular maintainance of vehicles	Quarterly	Cumulative	Director Corporate Services
Maintenance (Street lights)	Improve community well-being through accelerated service delivery	# of street lights maintained	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality doeas not have intenal capacity. Specifications will be devoloped and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. High must lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of street lights maintained	Late appointment of service provider	Impact	No	Streets lights maintained	Quarterly	None-cummulative	Director Technical Services
Maintenance (electric assets)	Improve community well-being through accelerated service delivery	# of electric assets maintained	To ensure that electric assets are maintained	Progress reports and invoices.	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality doeas not have intenal capacity. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. Electric assets will be maintained. Municipal electricians will check quality insurance and work.	Count number of electric assets maintained	Late appointment of service provider	Impact	No	Streets lights maintained	Quarterly	None-cummulative	Director Technical Services
Maintenance & repairs (buildings)	Improve community well-being through accelerated service delivery	# of municipal buildings maintained	To ensure that municipal buildings are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical Services in conjuction with the official responsible will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immedetialy after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portifolio of evidence for the work done which will be signed off by the Supervisor.	Count number of buildings maintained	Late appointment of service provider	Impact	No	Regular maintenance of municipal building	Quarterly	None-cummulative	Director Technical Services
Maintenance & (parks & gardens)	Improve community well-being through accelerated service delivery	# of parks and gardens maintained	To ensure that municipal parks & gardens are regularly maintained to provide safe recreational facilities to the community members and visitors	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Community Services in conjuction with the official responsible for parks & gardens will develop a monthly maintenance schedule inform by loco inspection conducted by maintenance team and complaints from the community.Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immedetialy after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portifolio of evidence for the work done which will be signed off by the Supervisor.	Count number of parks and gardens mainained	Late appointment of service provider	Impact	No	Regular maintaince of parks & gardens	Quarterly	Cumulative	Director Community Services

Maintenance of speed machines	Improve community well-being through accelerated service delivery	# of speed mchines maintained	To increase life-span of municipal assets	Maintenance report	Director Community services will make a formal for the maintenance of speed machines. Three quotations will be sourced and the machines will be taken to the preferred service provider for maintenance.	Count number of speed machines maintained	Late appointment of service provider	Impact	No	Municipal building restored or refurbished	Quarterly	None-cummulative	Director Technical Services
High mast light	Improve community well-being through accelerated service delivery	# of high mast lights constructed	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule, Roster & maintenance reports and Jobs cards are used	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality doeas not have intenal capacity. Specifications will be devoloped and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. High must lights will be maintained. Municipal electricians will check quality Insurance and work.	Count number of high mast lights maintained	Late appointment of service provider	Impact	Yes	High mast lights maintained as per the targeted number	Quarterly	None-cummulative	Director Technical Services
Electrification	Improve community well-being through accelerated service delivery	# of households electrified	households electrification	Completion certificate and invoice	Project were extracted from IDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the news.After the closing date of the advert, 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 grabing are the fist stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Count the number of solars installed	Late appointment of service provider	Impact	Yes	Solars instaaled	Quarterly	None-cummulative	Director Technical Services
Fencing of Cemeteries	Improve community well-being through accelerated service delivery	# of cemeteries fenced	Ensure that vemeteries are fenced so that there are safe and secure for the dignity of the departed loved ones	Completed designs Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) The designs reports will be used as port folio of evdince for construction for projectes at design stage. Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Development of designs internally by PMU unit. Advertisement of tenders.Appointment of contractors through municipal procurement processes Handover site to the contractor.Establishment of site. Clearing and grabing. The PMU unit monitors on behalf of the municipality the construction of the as per the specifications in the designs. Monthly sites meetings are held (contractors & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Project commissioned.	Count number of cemeteries fenced	Late appointment of service provider	Impact	Yes	Cemeteries fenced as per target	Quarterly	Cumulative	Director Technical Services
Airconditioners	Improve community well-being through accelerated service delivery	# of air conditioners purchased	Ensure conducive working envirionment	Delivery note and invoices	Director of Corporate services will make a written request tio the CFO. Specifications will be developed and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. Airconditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	Count number of air conditioners purchased	Late appointment of service provider	Output	No	Air conditioners purchased	Quarterly	Cumulative	Director Corporate Services
Recreational Facilities	Improve community well-being through accelerated service delivery	% of Maruleng indoor sports centre completed	Provide receational facilities to the rural community of the municipality	Site meetings reports.Monthly and quarter progress reports (PMU unit & consultant) The designs reports will be used as port folio of evdince for construction for projectes at design stage. Completion certificates for completed projects, and/or progress certificates for projects in progress are used as portfolio of evidence for reporting on the process of the work.	Appointment of service provider to finish the remaining work.Re-establishment of site. Clearing and grabing. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs.PMU supervises and manage the progress andrecommends for payment.Monthly sites meetings are held (consultanant, contractor & PMU representative). Visits by Portifolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites vists to check physical progress against financial progress . completion certificate issued on the basis of quality assurance.Road commissioned.	Calculate percentage of work completed	Legal dispute	Impact	No	Sport field constructed as per target	Quarterly	None-cummulative	Director Technical Services

Waste management	Improve community well-being through accelerated service delivery	# of HH with access to refuse removal	To ensure that HH in Maruleng municipality have access to refuse removal at least once a week .	Waste collection schedule, Roster & reports List of debtors from the munsoft system that are billed monthly for refuse services. For rural area the SA stats information will be used and other data relating to the different wards	Director Community Services prepare a rooster with schedule for collecting waste in the HH at least once a week in Hoedspruit, Drakensig and Kampersrus, Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roaster should include the number of households in each village where waste will be collected, through a placement of skip bins at strategic locations. The main purpose of collecting waste is the keep the environment clean, in accordance with the Environmental Waste Management Act 59 nof 2008 which state that waste must must be collected and diposed to a permitted Landfill Site. The rooster is flecting that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sigh the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The property rates register from the Municipality will form part of the evidence for Hoedspruit,Drakensig and Kampersrus, whereas list of Eskom 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.	Count total number of Household with access to waste refuse removal collected/ Total number of HH with access to refuse removal within the municipality area	None	Impact	No	Increased number of households with access to basic refuse removal	Quarterly	Cumulative	Director Community Services
Waste management	Improve community well-being through accelerated service delivery	# of commercial, institutional and industrial centres with access to solid waste removal services	To ensure that commercial,institutional and industrial centres in Maruleng municipality have access to refuse removal at least once a week .	Waste collection schedule, Roster & reports List of debtors from the munsoft system that are billed monthly for refuse services. For rural area the SA stats information will be used and other data relating to the different wards	Director Community Services prepare a rooster with schedule for collecting waste in the business establishmentsat least once a week.Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roaster should include the number of businesses where waste will be collected through a placement of skip bins at business premises. The main purpose of collecting waste is the keep the environment clean, in accordance with the Environmental Waste Management Act 59 nof 2008 which state that waste must must be collected and diposed to a permitted Landfill Site. The rooster is flecting that waste is collected Monday to Friday at the mentioned business establishments. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sigh the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The property rates register from the Municipality will form part of the evidence . THe evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.	Count total number of businesses and institutions with access to waste refuse removal collected/ Total number of business establishments with access to refuse removal within the municipality area	None	Impact	No	Increased number of business establishment with access to basic refuse removal on a regular basis	Quarterly	Cumulative	Director Community Services
Office furniture	Improve community well-being through accelerated service delivery	# of office furniture purchased	To ensure that office furnitureis purchased for effective employees operation	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be devoloped and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. Office furniture will be delivered.	Count number of office equipments delivered.	Late appointment of service provider	Impact	No	Office furniture purchased as targeted	Quarterly	None-cummulative	Director Corporate Services
Vehicles (purchased)	Improve community well-being through accelerated service delivery	# of vehicle purchased	To ensure that vehicles are purchased for effective service delivery	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be devoloped and tender will be advertised .Other procurement processes (evaluation ajudication) will follow. The succesful bidder will be appointed. Vehicles will be delivered.	Count number of vehicles purchased	Late appointment of service provider	Impact	No	Vehicles purchased	Quarterly	Cumulative	Director Community Services
Office equipments	Improve community well-being through accelerated service delivery	# of office equipment's purchased	To ensure that office equipments are purchased for effective employees operation	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be devoloped and tender will be advertised .Other procurement processes (evaluation and adjudication) will follow. The succesful bidder will be appointed. Office equipments will be delivered and signed-off.	Count number of office equipments purchased	Late appointment of service provider	Output	No	Office equipments purchased	Quarterly	None-cummulative	Director Corporate Services

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Priority/Program	Strategic IDP	Performance	Purpose of the	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of	New Indicator	Disered	Reporting Cycle	Calculation	IndicatorResponsibility
LED Programmes	Ensure that LED programmes are supported	# of LED programmes supported	To povide to SMMEs for the the development of local economy	SMMEs register, Invitations & attendance register. Quartely progress reports	LED office will keep an updated SMMEs register. Development SMMEs annual development program. Conduct road shows. Liasie with other economic development agencies. Regular follow on activities on the already established SMMEs.Provide what necessary assistance to development and growth of SMMEs	Manual Count	None participation by some SMMEs	Output	Organisational Level	Effective and sustainable SMMEs development	Quarterly	Cumulative	Director SPED
K2C support	Ensure that K2C programs are supported	#of LED programmes supported	Ensure that K2C programs are supported	Invitations & attendance register. Quartely progress reports	LED office will keep an updated SMMEs register. Development SMMEs annual development program. Conduct road shows. Liasie with other economic development agencies. Regular follow on activities on the already established SMMEs.Provide what necessary assistance to development and growth of SMMEs	Manual Count	None participation by some stakeholders	Output	Organisational Level	K2C supported	Quarterly	Cumulative	Director SPED
LED Forum	Ensure that LED forums are coordinated	# of LED forums coordinated	Ensure that LED forums are coordinated	Invitations, Minutes, Attandance register, items submitted	LED forum is composed of all MLM economic sector stakeholders .The LED unit invite LED forum members to the meeting on a quaterly basis and discuss various issues relating to economic development in MLM.The LED section is coodinating the program of LED stakeholders within MLM. Invitations are sent out to the farmers,minutes are recorderd and also confirmation of minutes from the previous meetings. Minutes and reports are filed and kept within the section timeously .The Section records the number of meetings attended and The LED Officer keeps the record and the approved meetings with minutes.	Manual Count	None participation by some stakeholders	Output	Organisational Level	Effective LED forum for economic growth	Quarterly	Cumulative	Director SPED

EPWP	Ensure the creation of jobs through Expanded Public Works Programme	# of jobs created through municipal funded Capital Projects	To ensure Promotion of local economy within the financial year	EPWP report on job creation. Appointment of service provider list	EPWP Coordinator collects daily attendance registers for Expanded Public Works Programme Integrated Grant (EPWP IG) beneficiaries, prepare time sheets which are signed off by the Accounting Officer and submit to Finance for payment on monthly basis. The reports seek to account on the total number of work opportunities created using the EPWPIG towards contributing to the national challenge to address high unemployment rate. Finance prepares section 71 reports on monthly which entail the expenditure of the EPWP Integrated Grant. On quarterly basis, Finance submit quarterly expenditure reports on EPWPIG. The portfolio of evidence would be Section 71 reports and payslips of EPWPIG participants . Monitor and assist in jod creation in compliance with the provisions of the Expanded Programme of Public Works Act Regulations and in line with the prescribed minimum competency requirements. Where municipality do not comply, corrective actions are taken to enforce compliance with competency requirements	Manual Count	Lack of submission of information and data inconsistencies from the ward councillors reports	Output	Organisational Level	Employment creation through EPWP	Quarterly	Cumulative	Director Technical Services

KPA 4 :FINANCIAL VIABILITY

Priority/Program	Strategic IDP	Performance	Purpose of the	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of	New Indicator	Disered	Reporting Cycle	Calculation	IndicatorResponsibility
Supplementary Valuation Roll	Sound Financial Management	# of supplementary taxes implemented	Development of supplementary roll in order to collect revenue.	Certified Supplementary valuation roll	Roll valid for 5 years in between monthly suplementary rolls . On a monthly basis Municipal Valuer makes an addition on the roll - consolidated properties, sub-divided properties, under-valued properties,newly established properties and deals with queries. After valuation done all theparties will be notified. The completed supplemary roll will be submitted to the revenue section in finance for revenue collection purposes.	Manual Count	Delay in addressing queries	Output	Organisational Level	Credible supplementary valuation roll	Quarterly	Cumulative	Director SPED
Revenue Enhancement Strategy	Sound Financial Management	# of renue enhancement strategies reviewed	To ensure Improvement in revenue collection within a financial year	Council resolution Enhancement strategy	CFO will make a draft strategy and circulate to all directorates for inputs. The draft strategy will presented in the policy workshop for discussions. Then the strategy will be presented to Council for adoption.	Number of revenue enhancement strategy reviewed	Non participation by councillors and officials.	Output	Organisational Level	Revevue Enhancement Strategy	Quarterly	Cumulative	CFO
Cost Coverage & debt coverage	Sound Financial Management	% of cost coverage, % revenue collected monthly & % of debt collection ratio	Monitoring debt collections	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kampersrus , capture in the system, revenue section verifies the accuracy on the biling, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Electricity, Refuse, Rates and taxes), 2. Grants:(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following pilicies: Sundry receivables policy, Grants policy and property rates.	Number of meter readings fo all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Enhanced revenue collected	Quarterly	Cumulative	CFO
Revenue Collection	Sound Financial Management	% of revenue collected within the financial year	To ensure Improvement in revenue collection within a financial year	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Hoedspruit & Kampersrus , capture in the system, revenue section verifies the accuracy on the biling, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of Revenue collected)All revenue collected by the municipality 1. Service charges e.g (Refuse, Rates and taxes), 2. Grants:(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue collected calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following pilicies: Sundry receivables policy, Grants policy and property rates. 30-60 days in-house collection but 90-120 done through municipal appointed debt collector.	Number of meter readings fo all households, billing issued to customers and sent account billing. Specific number of collected revenue/the number of billing account.	Non payment by consumers	Ouput	Organisational Level	Financial reports/ data of meters	Monthly	Cumulative	CFO
MSCOA	Sound Financial Management	% migration to MSCOA	Ensure that municipal budget is done in terms of MSCOA	Account services, Notices	CFO will ensure that municipal budgeting and reporting are MSCOA compliant by standardizing financial management processes through policy formualtion, budgeting , in-year reporting frameworks and statements. Transcating (capturing) all MSCOA transcation except asset & inventory in terms of MSCOA segments. Daily transcations currently are done in 6 of the 7 MSCOA segments.	% compliant to MSCOA	lack of in-house capacity	Output	Organisational Level	MSCOA compliant	Quarterly	Cumulative	CFO

Asset and Inventory Management	Sound Financial Management	# of Assets verifications conducted	To ensure compliance with legislation within the financial year	Assets register, Assets transfer forms,Invetory list	Asset verification. Budget and Treasury issue a notice to inform all directorates on physical verification half yearly and annually. appointment of temporary to assit with physical verification for annualy yearly. attendance register of temporary workers. File of physical verification of half yearly verification. supply is appointed through competitive bidding according to SCM policy. Notice of yearly issued to all directotate Availing assets for verification and movements of assets. Reconsile the fixed assets register with assets on the floor, sort and assess conditions of assets and list all asset which are not verified, poor condition to refere to Council for disposal. Compile an inventory list to be signed by the user departments at year end and paste bind the office door. ile of physical verification of half yearly.	Count number of Asset verification conducted in a year.	None	Activity	Organisational Level	Assets verification reports	Quarterly	Cumulative	CFO
Asset and Inventory Management	Sound Financial Management	% compliance to Asset standadrd (GRAP 17)	To ensure that the Asset register is prepared according to the required standards	Assets register, Assets transfer forms,Invetory list	Receive new acquisation,bar code and capture in to the asset register . Capture the expense of the project in progress. When project is completed the unbundling and capitalisation in to the asset register takes effect.	Count % compliant to GRAP 17	Unaccounted assets	Activity	Organisational Level	GRAP 17 asset register compliant	Quarterly	Cumulative	CFO
MFMA Reports	Sound Financial Management	# of quarterly financial statements submitted to Provincial Treasury	To ensure that quartely Financial statements are prepared within 14 days after the end of each quarter	Request submission of inputs from departments,	The Budget and Reporting unit do quarterly reconciliations (Vat, 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 caseware to produce the Financial statements. The CFO reviews the financial statements bofore submitting to EXCo for noting and to Council for approval. The quarterly financials are sent to our Internal Audit and Provincial Treasury. After the approval by council the Quarterly 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	CFO
MFMA Reports	Sound Financial Management	Submit Unaudited annual financial statements by 31 August each year	To ensure compliance with legislation within the financial year	Sec 71 reports, quarterly finance reports	The Budget and Reporting unit do annually reconciliations (Vat, 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 caseware 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 Committe, 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 Sec 71 reports submitted	None	Outp[ut	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
MFMA Reports	Sound Financial Management	# of Finance compliance report submitted to Treasuries & CoGHSTA	To ensure compliance with legislation within the financial year	Monthly finance reports	The Chief Financial Officer do monthly reconciliations (Vat, 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 Coghsta. The compliance reports are submitted as required by the section 71 and section 116 of the Municipal Finance Management Act and Treasury Circulars.	Count Number of compliance fiance report submitted to CoghSAT & Treasury	None	Output	Organisational Level	Compliance to MFMA regulations	Monthly	Cumulative	CFO
MFMA 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 (Vat, 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 sent to relevant stakeholders within 10 working days after the end of each month. The report must be in a Schedule c format as required by the Municipal Budget and Reporting regulations. The reports should be send to Treasury within 10 working days after month end.	Count Number of compliance fiance report submitted to CoghSAT & Treasury	Count number of Sec71 reports to Provincial Treasury	Output	Organisational Level	Compliance to MFMA regulations	Monthly	Cumulative	CFO
Personnel Expenditue	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	Delay in filling vacant positions	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	CFO
MIG Expenditure	Sound Financial Management	% MIG budget spent as approved by Council within the financial year	To effectively manage the financial affairs of the municipality within the financial year	Percentage/Payment certificates, Progress reports, practia certificates	the PMU Manager register the projects on MIG, Draw Grant Implementation Plan and approved. Advertise projects in the newspaper, appoint service provider, PMU supervises and manage the progress of the projects and reccomend for payments. The Accountant Expenditure captures all the payment cerificate in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on MIG and report the spending to Treasury on a monthly basis, quartely and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amounted for MIG.	Calculate achivements of the indicator through achievements of the quarterly targets. Achievements of the quarters are accumulative.	Late appointment of sservice provider	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	Director:TECH
Maintenance Expenditure	Sound Financial Management	% of maintenance budget spent	Improved allocation of maintenance budget	Monthly maintenance report	Technical Services will develop or review annual maintainance plan. Monthly and weekly maintenance schedule will be developed. Emergency maintenance needs will be attended to 48 hours after reporting'. Maintainance requisation shall be submitted to Budget and Treasury as when their are needed. All receipts will be kept and consolidated. CFO will generate monthly and quarterly maintenance financial report.	Calculating the percentage of maintenance budget spent	Delay in responding to maintainance needs	Output	Organisational Level	Increased life-span of municipal assets	Quarterly	Cumulative	Director:TECH

Capital Expenditure	Sound Financial Management	% of capital budget spent	Accelerated service provisioning and delivery	Percentage/Payment certificates, Progress reports	Register the projects on MIG or OWN Draw Grant Implementation Plan and approved. Advertise projects in the newspaper, appoint service provider, PMU Manager supervises and manage the progress of the projects and reccomend for payments. The Accountant Expenditure captures all the payment cerificate in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on capital budget and report the spending to Treasury on a monthly basis, quartely and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amounted for Capital budget.	Number of payments made for MIG projects/ &orpayments of invoices/certificates of MIG projects/ MIG grants	Late appoinment of service provider	Output	Organisational Level	Improved management of municipal capital spending	Quarterly	Cumulative	CFO
Fleet Management	Sound Financial Management	Number of quarterly reports submitted on fleet management	Effective and efficiency utilization of fleet	Fleet management reports	Develop and keep fleet management register. Daily inspection of municipal cars. Keep and develop maintainance register. Book for services and repairs. Make requisations for maintainance and service. Recommend selling-off and buying new fleet.	Counting number of reports submited	Delay in responding to maintainance needs	Output	Organisational Level	Increased life-span of municipal fleet and effective utilization of fleet	Quarterly	Cumulative	CFO

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority/Program	Strategic IDP	Performance	Purpose of the	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of	New Indicator	Disered	Reporting Cycle	Calculation	IndicatorResponsibility
Auditing	Ensure improved audit opinion	Develop AG Audit Action plan for 2023/24 by 31 January	Functionality of Audit within the financial year	Treasury template, Management letter, Auditor s report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal auidit is consulted in the drafting of the action plan and on a quartrely basis internal audit provide assurance on the implementatio of AG action plan. Report on implementation of teh AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	No	Audit reports	Annually	Cumulative	Municipal Manager
Auditing	Ensure improved audit opinion	% AG issues resolved (Number of Auditor General issues resolved / Number of issues raised) by 30 June 2025	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2025	AG action plan, Management letter	The Municipality receives the Audit report from Auditor General. The template from treasury is used to populate the mangement letter. distributes tasks to directorates with time frames, Implement the action plan and update status in the action Plan	Percentage of audit report findings issued / Percentage of Audit findings resolved	None	Activity	No	Audit reports	Quarterly	Cumulative	Municipal Manager
Auditing	To improve municipal internal controls and systems	% in compliance to AG Audit Action Plan	Functionality of Audit within the financial year	Treasury template, Management letter, Auditor s report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal auidit is consulted in the drafting of the action plan and on a quartrely basis internal audit provide assurance on the implementatio of AG action plan. Report on implementation of teh AG action plan is submitted to the Audit Committee on a quartrely basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Audit reports	Annually	Cumulative	Municipal Manager
Auditing		Number of quartely reports on internal audit with recommendations submitted to Council	To conduct quartely assessment on municipal performance within the financial year	SDBIP Quartely reports	submit performance reports/information to Internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Audit reports	Annually	Cumulative	Municipal Manager
Auditing		% of Internal Audit issues resolved (Number of Internal Audit issues resolved / Number of issues raised) by 30 June 2019	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2021	Internal Audit report, Management committement	Internal audit provide assurance and issue internal audit reports with management commitmnets with timeframes on implementing corrective action. Internal audit develops internal audit action plan and monitor it on a quarterly basis. Progress on implementation of internal audit actions is reported to the audit committee on a quarterly basis.	Percentage of audit report findings issued / Percentage of Audit findings resolved	None	Activity	No	Audit reports	Quarterly	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	# of Audit Performance Committees ressolutions implemented within a financial year	To ensure functionality of Audit Committee within the financial year	Invitations, Attandance register, Minutes	The Internal audit unit will send out invitations to departments and Risk committee members, consolidate reports on the agenda. Convene meeting , departments presents reports, minutes recorded	Each monthly report reviewed and signed by the Municipal Manager for the month review counts towards the achievement of the objective, notwithstanding the fact that the final report will be reviewed and signed before Council sitting.	Delay/Reluctant by management to implement the resolutions	Impact	No	Agenda, Minutes & Attandance register	Monthly	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2025	To conduct quartely assessment on municipal performance within the financial year	SDBIP Quartely reports	submit performance reports/information to Internal unit with the Portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	No	Audit reports	Annually	Cumulative	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	Number of audit committee meetings held	To ensure effective oversight role of council	MPAC meeting schedule, MPAC minutes, Invitations & attendance register	MPAC sits on quarterly basis within the financial year and Special MPAC Meeting. The Office of MPAC develops schedule of MPAC meetings for approval by MPAC council Convenes ordinary meetings on a quarterly basis and special council meetings. Office of the MPAC invites members.	The specific date on which shedule meetings are approved by MPAC	None	Output	No	Effective oversight role	Quarterly	Cumulative	Director Corp
MPAC	To promote good governance	# of MPAC meetings held within the financial year	To promote good governance	Agenda, invitations	MPAC is a section 79 Committee of Council established to provide oversight for council. Council refer matters to MPAC for investigations on issues/critical findings raised by the Auditor General of South Africa and other matters of concern. The MPAC terms of reference are approved by Council. MPAC develops schedule of meetings. The MPAC chairperson invites members of the Public to the public hearing to probe the draft annual report for preparation of the oversight report to council. MPAC submit the oversight report to Council for approval and recommendatuions to the Final Annual Report MPAC.	Count number of meetings held	None	Outcomes	No	To achieve the targeted performance	Annually	Cumulative	Manager (Mayors Office)

Risk Management	To promote good governance	Iimplementation of identified risks mitigations	To ensure efffective implementation of risk mitigations actions 30 June 2025.	Strategic risk register, operational register	Sections 62(1)(c)(i) and 95(c)(i) of the MFMA, which require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient and transparent systems of risk management, The risk officer coordinates the strategic risk assessment process where risks affecting the achievement of strategic objectives are identified, the risks identified are recorded in the risk register 31st May , The risk officer monitors the implementation of mitigation actions to address the identified risks by deveoping a quarterly risk progress report which is presented to the Risk Committee and management.	Count number of resolutions implemented/ number of resolutioms taken in the resolutions register	None	Activity	Organisational Level	Resolution register	Quarterly	Cumulative	Municipal Manager
Council Support	To promote good governance	# of Council and its committees Meetings held within the financial year	To promote good governance	Council meetings schedule, minutes, Invitations & attendance register	The Director of Corporate Services will develop a corporate calender and present such to council for adoption	Count number of meetings held	None	Activity	Organisational Level	Resolution register	Quarterly	Cumulative	Municipal Manager
Public Participation	To promote community participation and accountability	# of quarterly Community feedback meetings held within a financial	To ensure public involvement in Mayoral Imbizo's withon a financial year	Invitations, Attendance register	The Municipal Manager will inform the Office of the Mayor on the Imbizo, Invite all Councillors and relevant officials(Mayors, Directors, PMS Manager, IDP Manager, Customer Care Officer and the public, organise all events logistics matters, Identify venue for the event, invite stakeholders, compile report	Count number of meeetings held	No participation from the community	Inputs	Organisational Level	To achieve the draft of IDP	Quarterly	Cumulative	Manager (Mayors Office)
Public Participation (ward committee support)		# of Ward Committee reports submitted to Office of the Speaker	To ensure functionality of Ward committees within the financial year	Agenda, invitations, ward operational plans	Ward commitees are established to identify community needs, strengthen public participation , Ward Committee sits on a monthly basis to consolidate reports from data collected and Ward Councillor develop a report for submission reports to the Office of the Speaker on a monthly basis. Institutionalization of community engagement within local governance through the establishment of community engagement mechanisms that assist municipalities to put people first. Community engagement mechanism include public participation platforms, ward committees and community imbizos.	Count number of reports submitted	Lack of capacity and administrative support by municipality. Failure of Councillor to drat/ develop a report and to convene Ward Committee meetings	Output	Organisational Level	To achieve the targeted performance	Quarterly	Cumulative	Manager (Mayors Office)
Compliants Management	To promote accountability	% of complaints resolved	To promote accountability within the municipality	Compliants register	A service delivery complaint is an expression of dissatisfaction about any aspect of services or the conduct of employees. customers make complaints in writing, telephonically, during Imbizos and verbally through walk-ins. upon receipt the Cutsomer Care Officer register complaints in their respective register. The municipality receive Premier's hotline complaints, Presidential hotline complaints and the Municipal complaints. The Customer Care Officer directs the complaints to the relevant offices / 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 attended the Customer Care Officer contact the complainant to verify if the matter is resolved and the complainant is satisfied. Report are presented during monthly and quarterly corporate services meetings, Batho Pele District Forum once in a month to resolve complaints from the Premiere which are difficult for each municipality, to the Premier 's Office every Friday and monthly during the Service Complaints Forum meetings.	Count % of compliants resolved	Failure/delay by the employees to attend the issues submitted by customers.	Impact	Organisational Level	To address the number of issues/complaints sumitted.	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management Strategic Planning Session	Ensure that DRM strategic planning session are held	Number of strategic session held	Ensure appropriate awarenes to disaster management by community members	Invitations, attendance registers & minutes	The office of the Director Community Services will identify a suitable date and venue. Invitations will be issued to the targeted community members including councillors. Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management	Ensure that DRM campaigns are held	Number of DRM awareness campaigns held	Ensure appropriate awarenes to disaster management by community members	Invitations, attendance registers & minutes	The office of the Director Community Services will develop DRM campaigns programs. Invitations will be issued to the targeted community members including councillors. Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Communication Strategy	Ensure effctive and efficient communication	Reviewed Communication strategy	Effective and efficiency communication	Council resolution & reviewed Communication Strategy	The office of the Municipal Manager will identify a date for communicators forum to review the strategy. Invitations will be issued to all members of the forum including councillors. Adraft strategy will be developed in the forum. The strategy will be sent to both office of the Premier and COGHSTA for assessment. Then the strategy will be presented to Council for adoption	Reviewed Strategy	None	Output	Organisational Level		Quarterly	None-cummulative	Municipal Manager
Mayoral Bursary Fund	Provide requisite support to needy leaners	Number of learners supported	Provide financial support to needy or indigent students	Bursary contracts	The office of the Director Corporate Services will issue out advertisements and and bursary . Shortlisting and issuing letters to the successful applicants. The municipality will pay the required amount directly to the institutions and give learnes whatever assistance is required. Follow their progress and completion	Count number of learners supported	Learners dropping out	Output	Organisational Level	Empowering community youth with required skills	Quarterly	Cumulative	Corporate Services
% monitoring of daily licensing	Ensure effctive and efficient functioning of Council	# of Council Meetings held within the financial year	To ensure functionality of Council committee within the financial year	Council meeting schedule, ECXO minutes, Newspaper adverts/Invitations	Council sits on quartely basis within 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 commitees for development of the EXCO agenda. EXCO adjudicate all the items and make recommendations to Council. Director Corporate Services prepare agenda for Council as recommded by EXCO. Director Corporate Services document the Council Resolution Register.	The specific date on which Council finally approved or resolved the Council schedule to be implemented. Council approve Council Schedule as planned in Council minutes annually by the 31 July. Is a date specific indicator	None	Effective council structures	Organisational Level	Effective council structures	Quarterly	Cumulative	Director Corporate Services

		Council meeting schedule, Items from Portfolio/ Invitations, Minutes of EXCO and Portfolio Committees.	To ensure functionality of Council committee within the financial year	EXCO scheduled meetings.Minutes ,agendas & invitations	The specific date on which EXCO convened or recommeded items to Council for consideration. Council consider items as submitted by EXCO and discuss them through Council agenda on a quartely basis and special meetimgs. Is a date specific indicator.	Output	No	Effective council structures	Organisational Level	Cumulative	Quarterly	Cumulative	Municipal Manager
		Number of traditional leaders receieving allowance	To ensure that traditional leaders participate in council activities	Invitations, agendas and financial repoort	Submit payment requests to finance department after each council activity which requires the attendance of traditional leaders	Output	No	Co-operative governance	Organisational Level	Cumulative	Quarterly		Corporate Services
Licensing and Administration	Monitor and oversee implementation of daily Licensing	% monitoring of daily licensing	Revenue generation	Records of bookings & testing	Development of testing schedules and bookings. Remind all applicants of the booking schedule. Conduct testing and issues temporary lisences to the succesful candidates. Inform the applicants to collect their licences when they are ready to be collected	Output	Missing of testing dates & times	Enhanced revenue collection	Organisational Level	Cumulative	Quarterly		Community Services
Traffic and law enforcement regulation	Monitor compliance to Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	Traffic law enforcement	Schedule of traffic law enforcement. Records of bookings	Schedule for traffic law enforcement. Records of tickets issued . Follow-up on none payments of tickets	Output	Bribes & none-payment of fines	Effective traffic law enforcement	Organisational Level	Cumulative	Quarterly		Municipal Manager
Thusong Center services	ensure that Thusong services delivered are fully operational and effective	% effectiveness of services provided at thusong service center	Integrated service provisioning	Service level agreements, records of services provided & schedule of various stakeholders offering services	Ensure that all service providers at Thusong service centres sign Service l evel agreements agreements with the municipality . Records of services provided & schedule of various stakeholders offering services are kept.	Output	Delay in signing SLA	Effective and efficient service provisioning	Organisational Level	Cumulative	Quarterly		Municipal Manager
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Priority/Program	**Strategic IDP Objective**	**Performance Indicator Title**	**Purpose of the Indicator**	**Source/collection of Data**	**Short Description**	**Method of calculation**	**Data Limitations**	**Type of Indicator**	**New Indicator**	**Disered Performance**	**Reporting Cycle**	**Calculation Type**	**IndicatorResponsibility**
IDP Review	Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	To ensure public involvement in the IDP review	Draft IDP and Budget	Municipality is required in terms of the Municipal Systems Act section 25 ,after the start of each elected council, adopt a single inclusive and strategic plan for the development of the municipality for the next 5 years, the document is called Intergrated Development Plan (IDP), reviewed annually to enable proper planningof the municipality to address community's needs.The Analysis of the municipality's needs are conducted and also Strategies to analyse the objectives, values and missions of the municipality.The Director for Development and Planning will send invitations to directorates, department and sector department to present their imputs in KPAs.The IDP manager develop the IDP to be presented to the Exco for consideration and recommend to Council and a resolution taken,IDP inputs are then consolidated, and a Draft IDP is advertised for public participation in terms of the process plan upto the final IDP.The Rep forums engagements are held for the commnunity and other stakeholders to have imputs for what should be included in the IDP and noted by the IDP manager.		None participation from the stakeholders and/or community	Impact	Organisational Level	Reviewed IDP	Quarterly	Cumulative	Municipal Manager
IDP/PMS strategic planning session	To ensure that IDP strategies are reviewed	Number of strategic planning session held	Ensure the annual reviewal of the IDP & Budget	Invitations, programs & attendance reports	The Municipal Manager will identify a date in line with municipal IDP/Budget Process Plan. Identify areas of focus as per IDP Analysis Phase and invite relevate stakeholders. Both the Office of the Premier & COGHSTA such facilitate such session. Programs & strategies are developed which will give the remaining phases of the IDP.	Count the number of sessions held.	None	Output	Organisational Level	Reviewed IDP	Quarterly	Cumulative	Municipal Manager
PMS	Promote institutional accountability and compliance to PMS framework	Number of in-year reports submitted to Council	To improve municipal performance	Reports	The Municipal Manager will distribute SDBIP template to departments of compilation 7 days after the end . The completed templates will be returned to the PMS office within 7 days with POEs. PMS office will consolidate the report and submit it to Internal Audit Unit for auditing. Audited report will be presented to Audit Committee then to Council and submitted to relevant provincial departments.	Count the number of reports generated.	Late submission by directorates	Impact	Organisational Level	Audited PMS reports	Quarterly	Cumulative	Municipal Manager
PMS (S54 & S56)	Sustain management of performance for Seection 54 & 56 Managers	Number of signed performance agreements for section 54 and S56 within prescribed timeframe	To improve municipal performance	Performance Agreements & Performance Plans	The Municipal Manager will developent Performance plans for senior managers in line with thier respective departmental SDBIP KPIs. Annual senior managers will sign Annual Performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Count the number of Performance Agreements signed	None	Impact	Organisational Level	Signed Performance Agreements	Annually	Cumulative	Municipal Manager
PMS (other than S54 & S56)	Sustain management of performance for employees other than Seection 54 & 56 Managers	% of officials other than S5 managers with signed performance agreement as per municipal staff regulations	To improve municipal performance	Signed Performance Agreements	Director Corporate Servicesr will develop Performance agreements for each employ in line with Municipal Staff Regulations. These Performance Agreements shall be in line with the job description determined by HR unit	Count the number of Performance Agreements signed	Refusal by some employees to sin performance plans	Impact	Organisational Level	Development done in terms of SDF	Annually	Cumulative	Municipal Manager
Annual and Oversight reports	Promote institutional accountability and compliance to PMS framework	Number of Annual and oversight report adopted within stipulated timeframes	To ensure compliance with legislation within the financial year	Annual and oversight report	The municipal will compile annual report after the audited AFS and APR from AGSA and submit such to Council for noting by 31 January. The reported will be published and handed over to MPAC for oversight. MPAC will conduct hearings and submit Oversight report to council	Count number of annual and oversight reports submitted to council	None	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO

Policy development , by-laws and reviews	Providing and improving compliance to municipal regulatory environment	Number of policies or by-laws developed/reviewed	To regulate municipal working environment	Register of policies /by-laws	HR unit and Legal services department will request directorates to submit poilcies/by-laws to be reviewed or developed in formed the needs to strengthen the regulatory environment. Policy workshop convened attending by councillors and relevant authorities. Legal Services department will cleanse all the policies/by-laws before submitting to council and facilitate the gazzeting of by-laws.	Count the number of policies/ by-laws developed or reviewed	Delay in promulgation	Impact	Organisational Level	Developed policies/by-laws	Annually	Cumulative	Corporate Services
Policy development , by-laws and reviews workshop	Ensure that policy workshop is held	Number of policy workshops held	Ensure that policy workshop is held	Invitations, attendance registers & minutes	The office of the Director Corporate Services will identify a suitable date and venue. Invitations will be issued to the targeted community members including councillors. Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Skills Development (work skill plans)	Ensure capacitated work force	Number of employees capacitated in terms of Workplace Skills plan	To ensure that employees are capacitated	Training register	HR unit will conduct skills audit and use other reports to develop annual trainng programme. The Skills Development Facilitator will monitor the implementation of such programs and report progress therof. The plan will be adopted by council and submitted to COGHSTA for compliance	Count the number of employees capacitated	None co-operation by some employees	Impact	Organisational Level	Capacitated workforce	Quarterly	Cumulative	Corporate Services
Employment Equity Plan	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 staff complement with disability	To ensure Employment equit at all municipal levels	Employment Equity Report	HR unit will review employment equity plan , monitor its implementation and generate monthly reports	Count number of employeees employed in terms of EEP	None compliance to EEP	Impact	Organisational Level	EEP compliant	Quarterly	Cumulative	Corporate Services
Payroll management	Maximize efficiency of payroll management	% accuracy on payroll information	Maximize efficiency of payroll management	Payroll report	Leaves , bonuses & wages are captured 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	Effective payroll management	Monthly	Cumulative	Corporate Services
HR Management (Overtime management)	Ensure compliance of overtime regulation	% compliance to overtime regulation	Enaure compliance to overtime management	Overtime report	For planned and emergency activities, check the employees if warrant overtime. Authorize if necessary and reject if not. Submit overtime report per department to management meetings and council sittingst	Count compliance to overtime regulations	None	Impact	Organisational Level	Effective overtime management	Monthly	Cumulative	Corporate Services
Legal Services	Ensure that the municipality has SLA with all service providers	% developed Service Level Agreements within 30 days after the Appointments of Service Prover by 30 June 2018 made (Number of SLA s dveloped/ number of Appointments made)	To improve effecience and effictiveness of municipal administration within the financial year	Appointment letter, Acceptance letter, Tender document and Service level agreement	Legal Officer receives the documents(Appoinment Letter, Acceptance letter, Tender documents of the successful bidder) from the Office of the Municipal Manager, Draft the service level agreement, sign off by the Legal Officer, Director Corporate, User department Director and the Municipal Manager. Invite the Service provider for signing of the SLA. refer the service provider to the user department for arrangement of hand over.	Number of SLA developed/ Number of SLA expected to be approved by the Municipality	Delay in appointment	Output	Organisational Level	Service Level Agreement developedd and signed	Monthly	Cumulative	Director Corporate Services
Local Labour Forum	Ensure sound labour practice	# of LLF meetings held within the financial year	To ensure functionality of Council within the financial year	Agenda, invitations/Resolution register and LLF minutes	Local Labour Forum is a forum composed of management and organised labour components which bargains on conditions of service of employee and any other matter of mutual interest. LLF is mandated by the Labour Relations Act and the Main Collective Agreement. The LLF secretatiat develops a schedule of meeting annually which is tabled at the LLF meeting for inputs and adoption by the forum for implementation. As per the MCA, LLF meetings must be held at least once per month and parties may agree on the frequency of the meeting. The secretariat invite the stakeholders (Labour Unions, Councillors and Directors) , draft preliminary agenda, labour unions and management submits items for discussion, chairperson consider the items and approves the agenda. During the meeting agenda is adopted, attendance register is signed, minutes are recorded and the minutes of the previous meeting are ratified and adopted.	The Specific date, agenda and resolution register by LLF. Issues resolved and minuted. LLF resolutions for implentation by management. Is a date specific indicator and monitoring.	Lack of buy-in/cooperation by organised labour	Impact	Organisational Level	Conducive working environment	Annually	Cumulative	Director Corporate Services
OHS	Ensure safe and healthy working environment	Number of compliance reports generated	To ensure safe environmenr	OHS reports	The OHS Officer monitors daily OHS compliance as per safety regulations. Intervenes and advices were necessary. Ensure all employees have required working equipments and protective clothing. Orders and supply protective clothing. Currently monitors compliance to COVID 19 health protocols. Provides sanitizors, scanners, masks, isolations, referrals etc. referring injured employes to medical practioners. Liasie with Department of Labuor for compensated injured employees. Arrange anually medical surveliance. generate monthly OHS reports.	Count number of OHS reports generated	None proivisioning of PPEs	Impact	Organisational Level	Safe and health working environment	Quarterly	Cumulative	Corporate Services