

Wild Life Haven

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020-2021**

TABLE OF CONTENT

INTRODUCTION.....	1
VOTES.....	2
LEGISLATION.....	3
METHODOLOGY.....	4
STRATEGIC INTENT.....	5
REVENUE AND EXPENDITURE.....	6
CAPEX.....	7
ORGANISATIONAL TARGETS AND KPIs.....	8
CAPITAL WORKS PLAN.....	9
TECHNICAL INDICATORS DESCRIPTION.....	10

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of circular 13 of National Treasury, "the SDBIP gives effect to the Intergrated Development Plan (IDP) and Budget of the Municipality and will be possible if the IDP and Budget are fully aligned with each other, as required by the MFMA.

As the budget gives effects to the strategic priorities of the Municipality it is important to supplement the budget and the IDP with a management and implementation plan. the SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementating the budget based on monthly projections. Circular 13 further suggests

that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance .

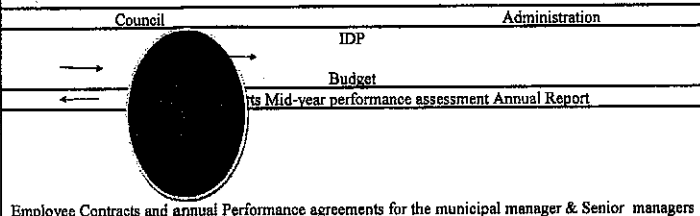
The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

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

1. INTRODUCTION

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

Diagram 1
SDBIP "contract"



2. LEGISLATION

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

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

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

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

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

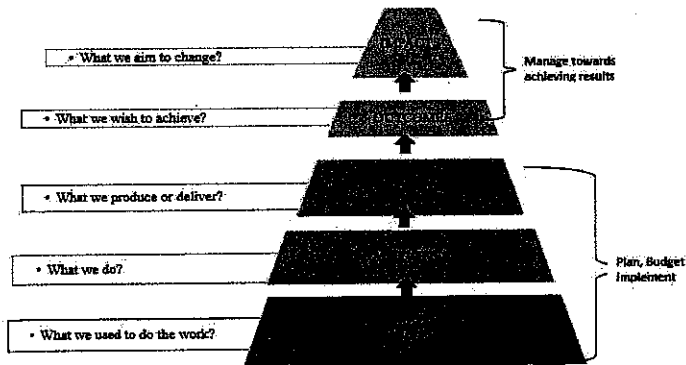
The Maruleng Local Municipality's 2018/19 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 31 May 2019 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be measured. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

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

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



1. STRATEGIC INTENT

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

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

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

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

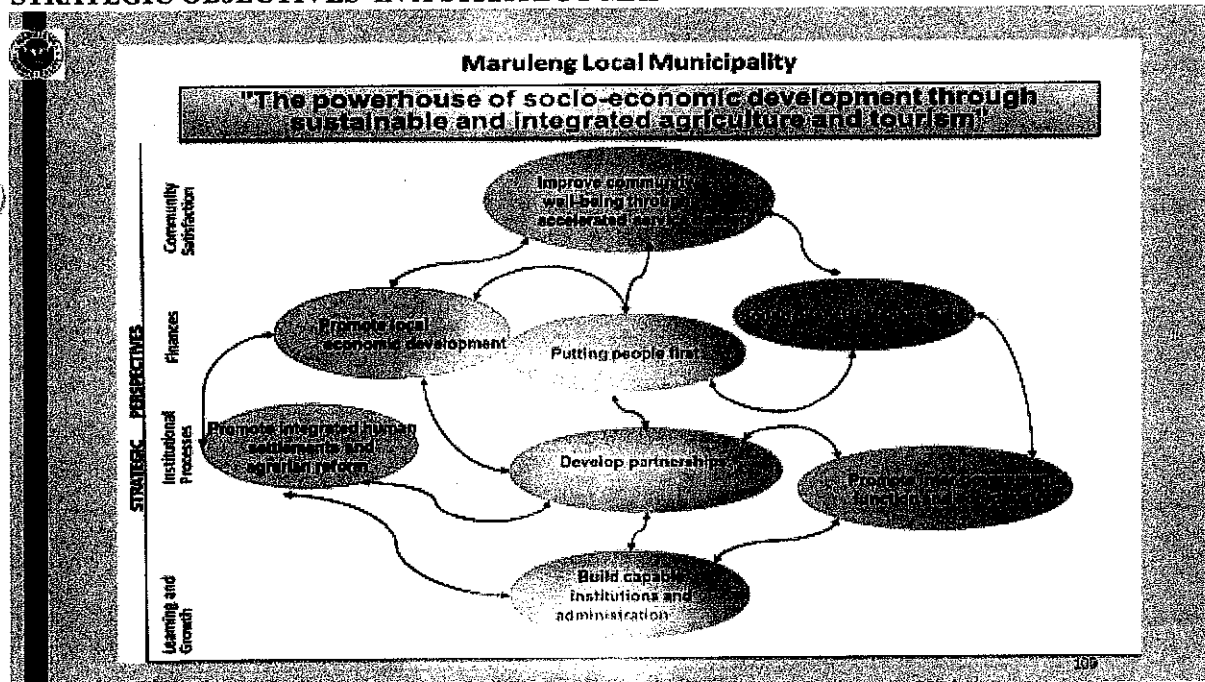
VALUES

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

STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES IN A STRATEGY MAP



LIM335 Maruleng - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		July	August	Sept	October	November	December	January	February	March	April	May	June			
Revenue By Source		9 066	6 593	7 630	6 181	8 242	3 709	4 533	5 357	9 478	7 417	4 533	9 478	82 416	87 067	89 622
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		410	298	354	279	372	168	205	242	428	335	205	428	3 724	3 986	3 981
Rental of facilities and equipment		43	31	37	28	39	17	21	25	45	35	21	45	388	409	431
Interest earned - external investments		810	589	700	552	736	331	405	479	847	663	405	847	7 364	7 762	8 181
Interest earned - outstanding debtors		666	484	575	464	606	273	333	394	696	545	333	696	6 056	6 383	6 728
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		44	32	38	30	40	18	22	26	46	36	22	46	398	420	442
Licences and permits		522	379	451	356	474	213	261	308	545	427	261	545	4 743	4 999	5 289
Agency services		1 183	861	1 022	807	1 076	484	592	699	1 237	968	592	1 237	10 758	11 339	11 951
Transfers and subsidies		14 026	10 200	12 113	9 863	12 751	5 738	7 013	8 288	14 683	11 475	7 013	14 683	127 505	135 500	145 576
Other revenue		324	236	280	221	295	133	162	192	339	265	162	339	2 949	3 108	3 276
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		27 093	19 704	23 399	18 473	24 630	11 084	13 547	16 010	28 325	22 167	13 547	28 325	246 302	260 973	275 458
Expenditure By Type																
Employee related costs		9 127	6 638	7 882	6 223	8 297	3 734	4 563	5 393	9 542	7 467	4 563	9 542	84 072	87 599	93 791
Remuneration of councillors		1 263	919	1 091	861	1 149	517	632	747	1 321	1 034	632	1 321	11 486	11 486	12 283
Debt impairment		1 051	784	907	716	965	430	525	621	1 098	860	525	1 098	9 550	10 066	10 609
Depreciation & asset impairment		3 145	2 287	2 716	2 144	2 859	1 287	1 572	1 858	3 288	2 573	1 572	3 288	28 589	30 133	31 760
Finance charges		17	12	14	11	15	7	8	10	17	14	8	17	150	159	167
Bulk purchases		165	120	143	113	150	68	83	98	173	135	83	173	1 500	1 581	1 666
Other materials		369	288	318	251	335	151	184	218	385	302	184	385	3 360	3 531	3 722
Contracted services		2 976	2 165	2 570	2 029	2 706	1 218	1 488	1 759	3 112	2 435	1 488	3 112	28 057	29 576	31 177
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		5 527	4 019	4 773	3 768	5 024	2 261	2 763	3 266	5 778	4 522	2 763	5 778	51 483	54 185	57 160
Loss on disposal of PPE		282	205	244	193	257	116	141	167	295	231	141	295	2 567	2 706	2 852
Total Expenditure		23 921	17 397	20 659	16 310	21 746	9 786	11 961	14 135	25 008	19 572	11 961	25 008	229 804	231 026	245 197
Surplus/(Deficit)																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3 172	2 307	2 740	2 163	2 884	1 298	1 586	1 874	3 316	2 595	1 586	(24)	25 498	29 952	30 261
Transfers and subsidies - capital (monetary allocations) (Municipal / Provincial Departmental)		3 172	2 307	2 740	2 163	2 884	1 298	1 586	1 874	3 316	2 595	1 586	1 291	26 812	28 129	30 023
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		6 344	4 614	5 479	4 326	5 768	2 595	3 172	3 749	6 633	5 191	3 172	6 633	52 310	58 081	60 284
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 344	4 614	5 479	4 326	5 768	2 595	3 172	3 749	6 633	5 191	3 172	6 633	52 310	58 081	60 284

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

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
1	<u>Multi-year expenditure to be appropriated</u> Vote 1 - Executive and Council Vote 2 - Budget and treasury Vote 3 - Corporate Services Vote 4 - Planning and Development Vote 5 - Community and Social Services Vote 6 - Sports and Recreation Vote 7 - Waste Management Vote 8 - Waste water Management Vote 9 - Roads and Transport Vote 10 - Water Vote 11 - Public Safety Vote 12 - Electricity Distribution Vote 13 - Vote 14 - Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital multi-year expenditure sub-total	2	836	608	722	570	760	342	418	494	874	684	418	874	7 600	3 300	3 350	
	<u>Single-year expenditure to be appropriated</u> Vote 1 - Executive and Council Vote 2 - Budget and treasury Vote 3 - Corporate Services Vote 4 - Planning and Development Vote 5 - Community and Social Services Vote 6 - Sports and Recreation Vote 7 - Waste Management Vote 8 - Waste water Management Vote 9 - Roads and Transport Vote 10 - Water Vote 11 - Public Safety Vote 12 - Electricity Distribution Vote 13 - Vote 14 - Vote 15 -		188	144	171	135	180	81	99	117	207	162	98	207	1 800	650	720	
	Capital single-year expenditure sub-total	2	1 968	1 432	1 700	1 342	1 790	805	984	1 163	2 058	1 611	984	6 552	22 389	17 599	1 700	
	Total Capital Expenditure	2	2 311	1 688	200	158	210	95	116	137	242	189	116	5 492	7 350	6 500	5 020	
			9 087	6 616	7 857	6 203	8 270	3 722	4 549	5 376	9 511	7 443	4 549	3 016	76 207	100 614	112 762	
			12 331	8 968	10 649	8 407	11 210	5 044	6 165	7 285	12 891	10 089	6 165	16 141	115 346	128 663	123 552	
			12 331	8 968	10 649	8 407	11 210	5 044	6 165	7 285	12 891	10 089	6 165	16 141	115 346	128 663	123 552	

500	To up grade a road from gravel to paved road	Buiswina access road	Number of km of Buiswina accessed road paved	1.4km	8,500,000	1.4km road paved	1.4km road base completed	1.4km road paving completed	1.4km road commissioning	No target this quarter	Technical Services	Appointment letter
500	To up grade a road from gravel to paved road	Willows access road	Number of meters of Willows access road paved	1.8km	8,600,000	900m paved	900m roadbed completed	900m paving completed	900m commissioning	No target this quarter	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Newline Ga-Fanie access road	Number of km of Newline Ga-Fanie access road paved	1.5km paved road	12,600,000	1.5km	1.5km road base completed	1.5km road paving completed	1.5km road commissioned	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Ga-Sakoro road	Number of meters of Ga-sekor road rehabilitated	Designs	6,000,000	500m road	Advertisement	Appointment of a contractor	500m base completed	500m road surfaced	Technical Services	Completion Certificate
500	To rehabilitate a road	Rehabilitation of Kamperus road	Number of km of Kamperus road rehabilitated	1km	5,500,000	2km	2km base completed	2km road surfaced	2km road commissioning	No target this quarter	Technical Services	Progress reports
500	To up grade a road from gravel to paved road	Santeng graveyard access road	Number of meters of Santeng graveyard access road	400m road paved	7,190,000	400m	400m subbase completed	400m road paved and commissioned	No target this quarter	No target this quarter	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Bismanak access road	Number of meters of Bismanak access road paved	500m paved	5,500,000	500m	500m base completed	500m road surfaced	500m road commissioning	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Worcester access road	number of km of worcester access road tarred(asphalt)	1.5km	7,300,000	1.5km	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoespuit internal streets	Number of km of hoespuit internal street rehabilitated	500m	6,000,000	1.5km	1.5km road base completed	1.5km road rehabilitation completed	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Calais internal street	Number of km of calais street paved	New	7,422,865.57	1km	Advertisement	appointment of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Solaya to Mahomelong access road	Upgrading 3km gravel road to tarred road	New	6,907,612.24	1km	Advertisement	appointment of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	Development of designs 8km road	Mahins to Mamaja access road	Designs of 8km road developed	New	1,500,000	Development of designs 8km road	Appointment of a consultant	Development of designs 8km road	No target this quarter	No target this quarter	Technical Services	Completion of detailed design report
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	7,725,000	11 206	11 206	11 206	11 206	11 206	Community Services	Quarterly reports
600		Number of commercial, institutional and industrial centres with access to solid waste removal services	56 business			50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports

500	To up grade a road from gravel to paved road	Buswana access road	Number of km of Buswana accessed road paved	1.4km	8,550,000	1.4km road paved	1.4km road base completed	1.4km road paving completed	1.4km road commissioning	No target this quarter	Technical Services	Appointment letter
500	To up grade a road from gravel to paved road	Willows access road	Number of meters of Willows access road paved	1.6km	8,800,000	900m paved	900m road reached completed	900m paving completed	900m commissioning	No target this quarter	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Newline Ga-Fanie access road	Number of km of Newline Ga-Fanie access road paved	1.5km	12,600,000	1.5km paved road	1.5km road base completed	1.5km road paving completed	1.5km road commissioned	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Rehabilitation of Ge-Sekoro road	Number of meters of Ge-Sekoro road rehabilitated	Designs	6,000,000	500m road	Advertisement	Appointment of a contractor	500m base completed	500m road surfaced	Technical Services	Completion Certificate
500	To rehabilitate a road	Rehabilitation of Kampanus road	Number of km of Kampanus road rehabilitated	1km	5,500,000	2km	2km base completed	2km road surfaced	2km road commissioning	No target this quarter	Technical Services	Progress reports
500	To up grade a road from gravel to paved road	Sainler graveyard access road	Number of meters of Sainler graveyard access road	400m	7,190,000	400m	400m subbase completed	400m road paved and commissioned	No target this quarter	No target this quarter	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Bismarck access road	Number of meters of Bismarck access road paved	500m paved	5,500,000	500m	500m base completed	500m road surfaced	500m road commissioning	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Worcester access road	number of km of Worcester access road tarred(asphalt)	1.5km	7,300,000	1.5km	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoedspruit internal streets	Number of km of Hoedspruit internal street rehabilitated	500m	6,000,000	1.5km	1.5km road base completed	1.5km road rehabilitation completed	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Catalis internal street	Number of km of Catalis street paved	New	7,422,868.67	1km	Advertisement	appointment of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Sofaya to Mahlomeleng access road	Upgrading 3km gravel road to tarred road	New	8,907,812.24	1km	Advertisement	appointment of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	Development of designs 8km road	Mabins to Mamejia access road	Designs of 8km road developed	New	1,500,000	Development of designs 8km road	Appointment of a consultant	Development of designs 8km road	No target this quarter	No target this quarter	Technical Services	Completion of detailed design report
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collocation by 30/06/21	11 206	7,725,000	11 206	11 206	11 206	11 206	11 206	Community Services	Quarterly reports
800		Number of commercial institutional and industrial centres with access to solid waste removal services	58 Business	50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports

300	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14(1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles)	8 000 000	3 (Grader, cherry picker and TLB)	Development of specification and submission to budget and treasury	Appointment of service provider	Grader, cherry picker and TLB purchased	No target this quarter	Budget and Treasury	Financial report
200	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	Installation of air conditioners	No target this quarter	Corporate Services	Financial report
200	Ensure the upgrading of the existing access control equipments	Access control	Number of access control equipment installed	4	500 000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment	Access controlled equipment installed	Corporate Services	Reports
300	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	500 000	100 laptops purchased	Development of specification and submission to budget and treasury	100 laptops procured	No target this quarter	No target this quarter	Corporate Services	Financial Report and Delivery note
500	Ensure the soft ware is upgraded	Software	Number of Software upgraded	Software upgraded	400 000	3(VIP Payroll)Premier HR,ESS System	Development of specification and submission to budget and treasury for 3(VIP Payroll)Premier HR,ESS System	3(VIP Payroll)Premier HR,ESS System	3(VIP Payroll)Premier HR,ESS System	3(VIP Payroll)Premier HR,ESS System	Community Services	Financial report
500	To purchase office furniture	Office furniture	Number Office furniture purchased	2(Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls	800 000	20 tables and 70 chairs	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	20 tables and 70 chairs(Procurement of goods)	Budget and Treasury	Financial report
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	8	150 000	10 lawn mowers	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	10 lawn mower	Community Services	Financial report
	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	17	500 000	148	37	37	37	37	Technical Services	Quarterly reports
10	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	5	350 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	Office equipments purchased	No target this quarter	Corporate Services	Financial report
10	Upgrading of server room	Server room upgrade	Number of Server rooms upgraded	1(Server room upgraded)	1 500 000	1(Server room upgraded)	Development of specification and submission to budget and treasury	Appointment of service provider	1(Server room upgraded)	No target this quarter	Corporate Services	Financial report
WATER SERVICES												
400	Ensure that KZC is supported	KZC Support	Number KZC programmes supported	4	200 000	4	1 environmental monitors & river restoration)	1 environmental monitors & river restoration)	1 environmental monitors & river restoration)	1 environmental monitors & river restoration)	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	8	150 000	8	2	2	2	2	SPED	Quarterly reports

300	Submission of annual financial statements within prescribed timeframe	Operational	Submitted within prescribed timeframes	AFS submitted to A-G 31/08/20	Unaudited AFS submitted to A-G by 31 August	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
200	Submission of Annual Performance Report within prescribed timeframe	Operational	Submitted within prescribed timeframes	Draft Annual Performance report to AG by 31/08/20	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR
300	Improved management of municipal grants expenditure	Personnel Expenditure	74%	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure compliance to MIG expenditure	MIG Expenditure	100%	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved allocation of maintenance budget	Maintenance Expenditure	48%	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Improved expenditure on capital budget	Capital Expenditure	80%	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	Ensure effective and efficient utilization of fleet	Fleet management	12	Operational	3	3	3	3	Corporate Services	Quarterly reports
<p style="text-align: center;">COAS GOOD GOVERNANCE AND PERFORMANCE</p>										
200	Ensure improved audit opinion	External Auditing	1(Unqualified audit opinion)	1(Unqualified audit opinion)	No target this quarter	1(Unqualified audit opinion)	No target this quarter	No target this quarter	Municipal Manager	A-G Auditing Action Plan progress report
200	Ensure improved audit opinion	Operational	100%	100%	100%	25%	50%	75%	Municipal Manager	A-G Auditing Action Plan progress report
200	To improve municipal internal controls and systems	Operational	90%	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Budget and Treasury	A-G Auditing Action Plan
200	To promote good governance	Internal auditing	90%	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports
200		Operational	4	4	1	1	1	1	Municipal Manager	Council resolution and reports
200		Operational	1	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports
200		Operational	100%	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register

200	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	1	250 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report
PERFORMANCE AGREEMENT											
200	Sustain management of performance for Section 54 & 56 Managers	PMS	6	Operational	6	No target this quarter	6	No target this quarter	6	Municipal Manager	Signed Performance Agreements
200	Sustain management of performance for Section 54 & 56 Managers		0	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 2018/19)	1 (annual assessment for 2018/19)	Municipal Manager	Assessment reports
200	Sustain management of performance for other officials other than Section 54 & 56 Managers		0	Operational	170	170 officials (Annual assessment)	170 (formal Quarterly assessments)	170 officials (mid-year assessment)	170 official (formal assessments)	Corporate Services	Assessment reports
200	Promote institutional accountability and compliance to PMS framework		4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports
200	Promote institutional accountability and compliance to PMS framework		1	Operational	1	Draft annual performance report	Draft annual report	Annual and oversight reports adopted by March 2020	No target this quarter	Municipal Manager	Council Resolution
107 Strategic Objectives - Budgetable Items (Budgeted for 2018/19)											
10	Ensure capacitated work force	Skills Development	78	2 500 000	70	20	20	20	10	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate	Workplace skills plan (Technical skills)	3	Operational	2 (Senior technician & PMU Manager)	No target this quarter	No target this quarter	No target this quarter	1 (Senior technician)	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficiency of municipal minimum competency requirements	Workplace skills plan (Minimum competency requirements) (financial management)	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	5	Operational	5	5	5	5	5	Corporate Services	EE reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (MKT)	3	Operational	2	No target this quarter	1	No target this quarter	1	Corporate Services	EE reports

Performance Indicators and Targets for the following Key Performance Areas

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

Organisational Scorecard

BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS

DP Strategic Objectives (Improvement) will be in line with accelerated service delivery

Year No	Measurable Objective	Programme	KPI	Baseline/Starts	Budget/R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme/Service	Evidence Required
500	Ensure appropriate maintenance of vehicles	Vehicles	Number of Vehicles maintained	14	1 000 000	14	14	14	14	14	Corporate Services	Maintenance reports
500	Ensure appropriate maintenance of Speed machines	Speed Machine	Number of municipal Speed machines maintained	2	80 000	2	2	2	2	2	Corporate Services	Quarterly reports
2.7 Other Assets												
200	Purchasing and repair of air conditioners	Air-conditioners	Number of air conditioners purchased	30	250 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	Installation of air conditioners	No target this quarter	Corporate Services	Financial report
200	Ensure the upgrading of the existing access control equipments	Access control	Number of access control equipment installed	4	500 000	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment	Access controlled equipment installed	Corporate Services	Reports
500	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	500 000	100 laptops purchased	Development of specification and submission to budget and treasury for procurement of goods	100 laptops procured	No target this quarter	No target this quarter	Corporate Services	Financial Report and Delivery note
10	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	5	350 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	Office equipments purchased	No target this quarter	Corporate Services	Financial report
10	Upgrading of Server room	Server room upgrade	Number of Server room upgraded	1 (Server room upgraded)	1 500 000	1 (Server room upgraded)	Development of specification and submission to budget and treasury	Appointment of service provider	1 (Server room upgraded)	No target this quarter	Corporate Services	Financial report

KPA FINANCIAL VIABILITY

DP Strategic Objective: Sound Financial Management

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

Key Performance Indicator (KPI) / Objective	Baseline Status	Annual Target	Quarterly Target (2024)	Quarterly Target (2025)	Quarterly Target (2026)	Quarterly Target (2027)	Quarterly Target (2028)	Quarterly Target (2029)	Quarterly Target (2030)	Programme Outcome	Evidence Required
Number of schedule portfolio committees meetings held	16	16	4	4	4	4	4	4	4	Corporate Services	Quarterly reports
IDP Strategic Objective: Putting people first 5.4 Public Participation											
200	To promote community participation and accountability	Public Participation	12	650 000	4	1	1	1	1	Corporate Services	Quarterly reports
			49	Operational	56 (4 per ward)	14	14	14	14	Corporate Services	Quarterly reports
200	To promote accountability	Complaints Management	100%	Operational	100%	100%	100%	100%	100%	Corporate Services	Complaints Management Register
10	Ensure effective and efficient functioning of ward committees	Ward committees support	14	3 637 000	14	14	14	14	14	Corporate Services	Quarterly reports
10	Ensure effective and efficient functioning of ward committees	Ward committees support	148	operational	148	42	42	42	42	Corporate Services	Quarterly reports
10	Provide requisite support to needy learners	Mayoral bursary fund	4	650 000	4	4	4	4	4	Corporate Services	Quarterly reports
10	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	4	12 000	4	4	4	4	4	Corporate Services	Financial report

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT IDP Strategic Objective: Build capable institution and administration 6.2 PERFORMANCE MANAGEMENT											
Key Performance Indicator (KPI) / Objective	Baseline Status	Annual Target	Quarterly Target (2024)	Quarterly Target (2025)	Quarterly Target (2026)	Quarterly Target (2027)	Quarterly Target (2028)	Quarterly Target (2029)	Quarterly Target (2030)	Programme Outcome	Evidence Required
IDP Strategic Objective: Build capable institution and administration 6.2 PERFORMANCE MANAGEMENT											

Sustain management of performance for other officials other than Section 54 & 56 Managers		0	Operational	170	170 official (Annual assessment)	170 (informal Quarterly assessments)	170 officials (mid-year assessment)	170 official (informal assessments)	Corporate Services	Assessment reports
10	Ensure capacitated work force	78	2 500 000	70	20	20	20	10	Corporate Services	Training reports
10	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	3	Operational	2 (Senior technician & PMU Manager)	1 (PMU Manager)	No target this quarter	No target this quarter	1 (Senior technician)	Corporate Services	Quarterly reports
10	Strengthen the effectiveness and efficient of municipal minimum competency requirements (financial management)	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9	Corporate Services	Quarterly reports
10	Ensure that people from equity target are appointed in the three highest levels of the municipal management	5	Operational	5	5	5	5	5	Corporate Services	EE reports

**IDP Strategic Objective: Build capable institution and administration
6. Skills Development and Employment Equity**

10	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NEP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	3	Operational	2	No target this quarter	1	No target this quarter	1	No target this quarter	Corporate Services	EE reports
IDP Strategic Objective: Build capable institution and administration													
6.4 Human Resource Management, Local Services & Occupational Health and Safety													
10	Ensure capacitated work force	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National indicator)	479 998	1 500 000	1 500 000	375 000	375 000	375 000	375 000	375 000	Corporate Services	Financial report
10	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	95 727 897	100%	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	2 900 000	100%	100%	100%	100%	100%	100%	Corporate Services	Overtime report
10	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250 000	4	1	1	1	1	1	Corporate Services	Quarterly reports
10	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	%compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports
IDP Strategic Objective: Build capable institution and administration													
6.5 Policies and By-Laws													
10	To ensure implementation of law- enforcement	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register

	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

Performance Indicators and Targets for the following Key Performance Areas

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

Organisational Scorecard

Vote No	Measurable Objective	Programme	KPI	Baseline/Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS												
DP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline/Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.2 Free basic waste removal												
500	Ensure that indigent households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	New	OPEX	100	100	100	100	100	Community Services	Indigents Register
2.3 Roads, bridges and stormwater management												
2.4 Solid Waste management												
600	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	7,725,000	11 206	11 206	11 206	11 206	11 206	Community Services	Quarterly reports
600			Number of commercial, institutional and industrial centres with access to solid waste removal services	58 business		50 business establishments	50 business establishments	50 business establishments	50 business establishments	50 business establishments	Community Services	Quarterly reports
2.5 Recreational facilities												

500	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	150 000	6	6	6	6	6	6	Community Services	Quarterly reports
500	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	8	150 000	10 lawn mowers	No target this quarter	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	10 lawn mower	Community Services	Financial report
KPA 4-FINANCIAL VIABILITY													
DP Strategic Objective: Sound Financial Management													
Vote No	Measurable Objective	Programme (KPI)	Baseline Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Output	Evidence Required		
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent							Community Services	Financial report		
KPA 5-GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
DP Strategic Objective: Burgeoning Institution and Administration													
Vote No	Measurable Objective	Programme (KPI)	Baseline Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Output	Evidence Required		
200	To promote good governance	Internal auditing	% compliance to internal audit plan	Operational	100%	100%	100%	100%	100%	Community Services	Quarterly reports		
			Compliance to departmental AG action plan	Operational			No target this quarter	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	Quarterly reports		
			Number of PMS departmental reports submitted	Operational	4	1	1	1	1	Community Services	Quarterly reports		

200	To promote good	Risk Management	% implementation of identified risks	100%	Operational	100%	100%	100%	100%	100%	100%	100%	Community Services	Council resolution and
	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	New	OPEX	100%	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
	Monitor compliance to Traffic and law enforcement regulation	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	New	OPEX	100%	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	New	OPEX	100%	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
200	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management strategic planning session	Number disaster risks management session held	0			No target this quarter	No target this quarter	No target this quarter	1		No target this quarter	Community Services	Quarterly reports

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

BASIC SERVICE DELIVERY PERFORMANCE INDICATORS												
DP Strategic Objective: Improve community well-being through accelerated service delivery												
Vote No	Measurable Objective	Programme	KPI	Baseline Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
500	Construction of lowlevel bridges	Maruleng low level bridges	Number of low level bridges constructed	Designs complete	7,000,000	6	Appointment of a contractor	6 bridges foundation completed	6 bridges columns completed	6 bridges completed	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Balloon access road	Number of km of Balloon access road surfaced	1.5km bridge and culvert	22,445,889.33	1.5km road and 2 bridges	1.5km road bed and 2 bridge foundation completed	1.5 km sub-base and concrete columns completed	1.5km surfacing and bridges deck completed	1.5km road and 2 bridges commissioning	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of km of Butswana accessed road paved	Number of km paved road	1.4km	8,550,000	1.4km road paved	1.4km road base completed	1.4km road paving completed	1.4km road commissioning	No target this quarter	Technical Services	Appointment letter
500	To up grade a road from gravel to paved road	Number of meters of Willows access road paved	Number of meters paved road	1.6km	8,600,000	900m paved	900m roadbed completed	900m paving completed	900m commissioning	No target this quarter	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Number of km of Newline Gafanie access road paved	Number of km paved road	1.5km paved road	12,600,000	1.5km	1.5km road base completed	1.5km road paving completed	1.5km road commissioned	No target this quarter	Technical Services	Completion certificate
500	To rehabilitate a road	Number of meters of Gasekoror road rehabilitated	Designs of 2km road	Designs	6,000,000	Construction of 500m road	Advertisement completed	Appointment of a contractor	500m base completed	500m road surfaced	Technical Services	Completion Certificate
500	To rehabilitate a road	Number of km of Knperstrus road rehabilitated	Construction of km road paved	1km	5,500,000	2km	2km base completed	2km road surfaced	2km road commissioning	No target this quarter	Technical Services	Progress reports

500

To up grade a road from gravel to paved road	Number of meters of Santeng graveyard access road	Paving of 400m road	400m road paved	7,190,000	400m	400m subbase completed	400m road paved and commissioned	No target this quarter	No target this quarter	Technical Services	completion certificate
500	To up grade a road from gravel to paved road	Paving of 500m road	500m paved	5,500,000	500m	500m base completed	500m road surfaced	500m road commissioning	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Construction of kilometers of gravel road to tarred(asphalt)	1.5km	7,300,000	1.5km	1.5km sub-base completed	1.5km road surfaced	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Rehabilitation of Hoedspruit internal streets	500m	6,000,000	1.5km	1.5km road base completed	1.5km road rehabilitation completed	1.5km road commissioned	No target this quarter	Technical Services	Completion Certificate
500	To up grade a road from gravel to paved road	Calais internal street	New	7,422,868.67	1km	Advertisement	advertisement of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	To up grade a road from gravel to paved road	Sofaya to Mahlomelong access road	New	6,907,612.24	1km	Advertisement	advertisement of Contractor	1km sub-base completed	1km road paving and commission	Technical Services	Completion certificate
500	Development of designs 8km road	Mabins to Mameija access road	New	1,500,000	Development of designs 8km road	Appointment of a consulted road	Development of designs 8km road	No target this quarter	No target this quarter	Technical Services	Completion of detailed design report
2.5 Recreational facilities											
Ensure that landfill site is fenced	Fencing of cemeteries	Number of cemeteries fenced	6	2 400 000	6	Advertisement	advertisement of Contractor	Erecting of fencing	Commission of fencing	Technical Services	Completion certificates
500	Ensure construction of Lorraine community hall	Lorraine community hall	% of Lorraine community hall completed	6,000,000	60%(Brickwall completed)	appointment of Contractor	20%(Foundation completed)	40%(Contract on at window level)	60%(Brickwall completed)	Technical Services	Progress Report

500	Ensure the construction of Sports Field	Caillas Sports Field	% completion construction work of Caillas Sports Field	60%	14,175,575.90	100%	70% completion of the grand stand foundation	180% installation of the grand stand seating completed	90% grandstand roofing completed	100% Sports field commissioning	Technical Services	Completion certificates
500	Ensure the construction of indoor sports centre	Maruleng indoor sports centre	% of indoor sports centre completed	93%	2,127,478.55	100%	2% grandstand seating	2% (flooring- floorwox sports supreme)	2% (concrete roof waterproofing)	1% (Commission)	Technical Services	Completion certificates
26. maintenance and repairs												
500	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number km of municipal roads maintained	308km	350 000		Maintenance of 77km of 308km road	Maintenance of 77km of 308km road	Maintenance of 77km of 308km road	Maintainance of 77km of 308km road	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	750 000	13	3	3	3	4	Technical Services	Quarterly reports
500	Ensure appropriate maintenance of machines	Machines	Number of municipal machines maintained	3	1 300 000	3	3	3	3	3	Technical Services	Quarterly reports
	Ensure that municipal electrical assets are maintained	Electricity	Number of electrical assets maintained	30	200 000	30	30	30	30	30	Technical Services	Quarterly reports
	Construction of high mast lights	High mast	Number of high mast lights constructed	New	2 000 000	4	Advertisement	Appoitment of a contractor	Supply and install high mast lights	Commision of highmast lights	Technical Services	Completion Certificate
	Restoration of municipal buildings	Buildings	Number of municipal buildings restored	Damaged Buildings	530 000	1	1	No target this quarter	No target this quarter	No target this quarter	Technical Services	Quarterly reports
27. Other Assets												
	Ensure appropriate maintenance of street lighting	Street lighting	Number of street lights maintained	17	500 000	148	37	37	37	37	Technical Services	Quarterly reports

KPA3 LOCAL ECONOMIC DEVELOPMENT												
KPA4 FINANCIAL VIABILITY												
DP Strategic Objective: Sound Financial Management												
Vote No	Measurable Objective	Programme	KPI	Baseline Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Outcome	Evidence Required
	Ensure the creation of jobs through Expanded Public Works Programme		150	1 169 000	150	1	No target this quarter	1	No target this quarter	Technical Services	Quarterly reports	
200	Ensure expenditure as per budget	Expenditure Management	Actual Department budget spent								Technical Services	Financial report
KPA5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DP Strategic Objective: Build Capable Institutions and Administration												
Vote No	Measurable Objective	Programme	KPI	Baseline Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Outcome	Evidence Required
	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	Technical Services	Quarterly reports
200	To promote good governance	Risk Management	Compliance to departmental AG action plan	1	Operational	No target this quarter	No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31 January	No target this quarter	Technical Services	Quarterly reports
			Number of PMS departmental reports	4	Operational	4	1	1	1	1	Technical Services	Quarterly reports
			% implementation of identified	100%	Operational	100%	100%	100%	100%	100%	Technical Services	Council resolution and reports

400	Ensure that K2C is supported	K2C Support	Number K2C programmes supported	4	200 000	4	1 (environmental monitors & river restoration)	1 (environmental monitors & river restoration)	1 (environmental monitors & river restoration)	1 (environmental monitors & river restoration)	SPED	Quarterly reports
400	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	8	150 000	2	2	2	2	2	SPED	Quarterly reports
KPA FINANCIAL VIABILITY												
300	Ensure credible valuation roll in place by 30 June 2021	Supplementary valuation roll (2020/2021)	# of supplementary taxes implemented	1	Operational	1 (2019/20 Valuationroll)	1 (No target this quarter)	1 (No target this quarter)	1 (No target this quarter)	1 (No target this quarter)	SPED	Summary of valuations, complete detail on financial system
200	Ensure expenditure per budget	Expenditure Management	Actual Department budget spent								SPED	Financial report
KPA'S GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
200	To promote good governance	Internal auditing	% compliance to internal audit plan	100%	Operational	100%	100%	100%	100%	100%	SPED	Quarterly reports
			Compliance to departmental AG action plan	1	Operational		No target this quarter	No target this quarter	Submit AG Action Plan to Council by 31	No target this quarter	SPED	Quarterly reports
			Number of PMS departmental reports submitted	4	Operational		1	1	1	1	SPED	Quarterly reports
			% implementation of identified risks mitigations	100%	Operational		100%	100%	100%	100%	SPED	Council resolution and reports

**TECHNICAL INDICATOR DESCRIPTION
ORGANISATIONAL STRATEGIC INDICATORS
KPA: SPATIAL RATIONALE**

Indicator Title	Short description	Purpose/Implication	Source/Collection Method	Measurement Unit	Data Limitations	Base of Indicator	Calculation Type	Reporting Cycle	Discharge/Target	Responsibility
SDF implemented	Monitor the implementation of municipal SDF strategy with SPLUMA	Strengthen the implementation of municipal land development	SDBIP Quarterly Reports	Counting number of reports on the implementation of SDF	(None compliance by traditional leaders with SPLUMA	Output	Cumulative	Quarterly	Improved proper planning on municipal land development	SPED
Amount set aside for acquisition of land	R750,000 set aside every quarter for the acquisition of land for development	Ensure that the land is bought for land development	SDBIP Quarterly Reports	Amount set aside for acquisition of land	Separate account for amount set aside for land acquisition	Output	Cumulative	Quarterly	Land for development purchased	SPED
Turnaround time in processing land use applications from the date received	processing and finalization of all land development applications and changes of land use rights in line with LUMS	To ensure that LUMS is regularly updated	SDBIP Quarterly Reports	Counting percentage of applications processed	(None compliance to SPLUMA	Output	Non-cumulative	Quarterly	Improved proper planning on municipal land development	SPED
Turnaround time in processing building plans from the date submitted	Loading of all new development information in the system	To ensure that GIS is regularly updated	SDBIP Quarterly Reports	Counting the number of new development information loaded in the GIS	(None compliance to SPLUMA	Output	Cumulative	Quarterly	Improved proper planning on municipal land development	SPED
Number of GIS updates conducted	Hold campaigns on SPLUMA in order to improve land management and development	To popularise SPLUMA	SDBIP Quarterly Reports	Counting number on campaigns held on SPLUMA	Poor attendance and none adherence to the schedule of campaigns	Output	Cumulative	Quarterly	Improved proper planning on municipal land development	SPED
Number of SPLUMA campaigns conducted	Hold campaigns on LUMS in order to improve land management and development	Ensure proper planning on municipal land development	SDBIP Quarterly Reports	Counting number on campaigns held on LUMS	(None compliance to SPLUMA	Output	Cumulative	Quarterly	Improved proper planning on municipal land development	SPED
Number of LUMS campaigns conducted	Identify sites for demarcation, appoint service provider and monitor the demarcation of sites	Ensure proper planning on municipal land development	SDBIP Quarterly Reports	Counting on number of sites demarcated	(None compliance to SPLUMA	Output	Cumulative	Quarterly	Improved proper planning on municipal land development	SPED

Indicator Title: Short description: Purpose/Implication: Source/Collection Method: Measurement Unit: Data Limitations: Base of Indicator: Calculation Type: Reporting Cycle: Discharge/Target: Responsibility

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

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

Development of designs of 3km road	Appointment of service provider to develop designs, appointment of a contractor & low level bridges constructed	Construct low level bridges to improve access by road users	SDBIP Quarterly Reports	Counting number of bridges constructed	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services
Number of households and business establishments with basic waste collection	Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments	Provide basic refuse removal services to rural households	SDBIP Quarterly Reports	Counting number of households where refuse is collected	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Increased number of households and business establishments with access to basic refuse removal	Director Technical Services
Number of graveyards fenced	Identification of cemeteries to be fenced, appointment of service provider to develop designs, appointment of a contractor & cemeteries fenced	Upgrade cemeteries	SDBIP Quarterly Reports	Counting number of cemeteries fenced	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Improved cemeteries for the departed to rest in dignity	Director Technical Services
% construction of indoor sports centre	Construction of foundation and concrete wall to the window level	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of indoor sports centre completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation and super structure (concrete wall) constructed to the window level	Director Technical Services
% completion construction work of Willowos multi-purpose hall	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, earthwork, foundation & construction to the window level	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of sports field and community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Designs and construction of multi-purpose community hall to the window level	Director Technical Services
% completion of Bochabela community hall	Appointment of service to develop designs of multi-purpose hall, appointment of contractor, handover, site establishment, earthwork, foundation	Provide recreational facilities to the rural community of the municipality	SDBIP Quarterly Reports	Counting percentage of community hall completion	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Foundation work completed	Director Technical Services
Number of street lighting maintained	Development of maintenance plan, maintain streetlights when a need arise	To ensure that streetlights are maintained to serve as safety measures during the night	SDBIP Quarterly Reports	Counting number of street lights maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Maintained street lighting to improve visibility and safety	Director Technical Services
Km roads and bridges maintained	Development of maintenance plan, conduct routine maintenance	To ensure that roads and bridges are maintained to improve access to road users	SDBIP Quarterly Reports	Counting kilometres of roads and bridges maintained	None	Output	Cumulative	Quarterly	No	Improved road infrastructure in the municipality	Director Technical Services

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

Value of equipments purchased	Develop specifications, quotations and procurement of equipments	To improve service delivery	SDBIP Quarterly Reports	Counting number of vehicle purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
Number of skip bins containers purchased	Develop specifications, advertise & procurement of 40 x skip bins containers	To improve waste management	SDBIP Quarterly Reports	Counting number of skip bins containers purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of sidewalk litter bins purchased	Develop specifications, quotations and procurement of 70 side walk litter bins	To improve waste management	SDBIP Quarterly Reports	Counting number of sidewalk litter bins purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved service delivery of waste management	Technical Services
Number of two-way radios purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve communication during off-hours	SDBIP Quarterly Reports	Counting number of two-way radios purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved communication	Technical Services
Number of Pro Laser 4 speed measuring machine purchased	Develop specifications, quotations and procurement of 2 x two-way radios	To improve road maintenance	SDBIP Quarterly Reports	Counting number of Pro-Laser 4 speed measuring machine purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	Yes	Improved road infrastructure in the municipality	Technical Services
Number of vehicles are purchased	Conduct needs analysis, develop specifications, advertise and procurement of 3 x vehicles	To improve service delivery	SDBIP Quarterly Reports	Counting number of vehicles are purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	Technical Services
SPED - LOCAL ECONOMIC DEVELOPMENT											
Indicator title	Strengthening	Programme/Initiative	Source/Location of data	Measurement/Calculation	Data Implications	Type of Indicator	Calculator/Type	Reporting Frequency	New Indicator	Baseline/Current	Responsibility
Number of capacity building workshops and training conducted	Support SMMEs with business registration, provide business training and capacity	Strengthen local economic development	SDBIP Quarterly Reports	Counting number of SMME	Poor attendance by SMMEs	Output	Cumulative	Quarterly	No	Empower SMMEs	SPED
Number of work opportunities created through EPWP	Facilitate appointments & support programme	Creation of jobs	SDBIP Quarterly Reports	Number of work opportunities created through EPWP	Delay and dispute in appointments	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED

Number of LED Forums held	Establishment of a forum for engagement in order to promote economic growth	To provide support for local economic development	SDBIF Quarterly Reports	Counting number of LED Forums held	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED
Number of existing tourism activities supported	Supported tourism activities: Durban Indaba, Mantla festival, Rand Easter show	To market the municipality	SDBIF Quarterly Reports	Counting number of tourism activities supported	Adequate promotional material	Output	Cumulative	Quarterly	No	Attract investment in order to grow the economy by marketing the municipality	SPED
Number K2C programmes supported	Provide human, financial and infrastructure support to K2C Biosphere initiatives	To ensure K2C Biosphere environmental management program supported	SDBIF Quarterly Reports	Counting number of K2C programmes supported	None	Output	Cumulative	Quarterly	No	Sustained environmental management	SPED
Number of LED programmes supported	Provide support to Kudumela development agency, recycling project at Worcester & Naresic- Youth rural development programme	To provide support for local economic development	SDBIF Quarterly Reports	Counting number of LED programmes supported	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality	SPED

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

% compliance to MIG expenditure	Capture spending on MIG projects. Compile spending report in terms of section 71 reports	To ensure effective implementation of MIG projects in order to ensure acceleration of delivery of basic service (infrastructure development)	SDBIP Quarterly Reports	Calculating percentage MIG expenditure on quarterly basis.	None compliance to procurement plan	Input and output	Cumulative	Quarterly	No	Improved management of municipal grants spending	CFO
% of operation and maintenance budget allocated	Monitor the allocation of operation and maintenance budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage operation and maintenance budget allocated	None compliance to MFMA	Input and output	Non-Cumulative	Quarterly	New indicator	Accelerated service delivery	CFO
% of capital budget spend	Monitor the expenditure of capital budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage per centage capital budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal capital spending	CFO
% of personnel budget spent	Monitor the expenditure of personnel budget	Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations	SDBIP Quarterly Reports	Calculating percentage personnel budget expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	New indicator	Improved management of municipal grants spending	CFO
Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Generate monthly financial expenditure reports. Submit these reports to the Mayor and Treasury 10 working days after the start of the month	To ensure compliance of the MFMA	SDBIP Quarterly Reports	Counting number of reports submitted within 10 days of the start of the month	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S62 reports submitted to Council within 30 days of the end of each quarter	Generate quarterly financial expenditure reports. Submit these reports to council every quarter	Financial accountability	SDBIP Quarterly Reports	Counting number of quarterly reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	Generate six month financial and performance reports and advice budget adjustment accordingly	Financial accountability	SDBIP Quarterly Reports	Counting number of mid-year financial reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of credit and debt management policies reviewed	Review credit and debt management policies in order to enhance revenue	Ensure that credit and debt management policies are reviewed	SDBIP Quarterly Reports	Counting the number of policies reviewed	None	Output	Non-cumulative	Quarterly	No	Sound financial management	CFO
Number of Adjustment Budget reports submitted to Council in terms of S28	Make budget adjustment as per section 72 report recommendations. Submit such to council	To improve financial management and service delivery	SDBIP Quarterly Reports	Counting number of budget adjustment reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and improved service delivery	CFO

Number of SCM reports submitted to Council and Treasury	Generate SCM quarterly and submit to council	To report to council compliance regarding SCM activities	SDBIP Quarterly Reports	Counting number of SCM reports submitted to council	None	Output	Cumulative	Quarterly	No	Effective utilization of fleet	CFO
Number of monthly reports submitted on fleet management	Submit quarterly reports of efficiency and effective utilization of the fleet	To report to council on fleet management	SDBIP Quarterly Reports	Counting number of fleet management reports generated	None	Output	Cumulative	Quarterly	No	Increased life span of assets	CFO

Item/Activity	Short Description	Process/Initiatives	Source/Location	Method/Calculation	Date/Intervals	Type of Indicator	Calculation/Type	Reporting Cycle	New Indicator	Measure/Performance	Indicator Responsibility
Submission of AFS submitted within prescribed timeframes	Complete the financial statements. Review the completes AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 August 2019	To ensure that financial statements are submitted to AG within timeframes	SDBIF Quarterly Reports	Number of reports submitted within prescribed timeframes	Financial errors	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	CFO
Submission of Annual Performance Report submitted within prescribed timeframes	Compile the Draft Annual Report. Review the completes DAR. Present the DAR to Audit Committee. Submit the DAR to AG for auditing by 31 August 2019	To ensure that Annual Performance Report is submitted to AG within timeframes	SDBIF Quarterly Reports	Number of reports submitted within prescribed timeframes	Reliability of the data submitted.	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	Municipal Manager
Submit AG Action Plan to Council by 31	Monitor the process of development and approval of AG action plan	To improve municipal internal controls and systems	AG Action plan	Recognised the Submitted AG action plan to Council	Delays on the development of AG action plan	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% AG queries resolved	Monitor the implementation of AG Audit action plan	To improve municipal internal controls and systems	AG Action plan progress report	Divide the number of queries resolved by the number of queries raised	Delay in resolving AG Audit plan queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% in compliance to A-G Audit Action Plan	Complete the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council.	To improve municipal internal controls and systems	AG Action plan progress report	Calculating percentage progress made in address AG audit queries	Lack of commitment by staff to address audit queries	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Number of quarterly reports on internal audit with recommendations submitted to Council	Complete the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council.	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Calculating number of reports submitted to Council	Delay in resolving internal audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% internal audit findings resolved	Monitor implementation of internal audit action plan	To improve municipal internal controls and systems	Internal audit Quarterly Reports	Number of queries resolved on the Internal Audit Action Plan divide by number of findings	Delay in resolving internal audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
% of Audit and Performance Committee resolutions implemented	Monitoring the implementation of APC resolutions	To promote good governance	APC resolutions register	Number of APC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	New indicator	To promote accountability and responsibility	Municipal Manager
% MPAC resolutions implemented	Monitoring the implementation of MPAC resolutions	To promote good governance	MPAC resolutions register	Number of MPAC resolutions implemented divide by the total number of resolutions in the register	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Annual review of strategic Risks plan	Conduct risk assessment. Develop Risk Based Internal Plan. Submit to management and audit committee for inputs. Submit to council for approval	To ensure effective management of risks	Risks plan	Reviewed Risks plan approved by council	Delay in reviewing the plan	Output and activity	Non-cumulative	Quarterly	No	Effective mitigation of risks in the municipality	Municipal Manager



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

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

Indicator Title	Strategic Objective	Purpose/Importance	Source/Collection Method	Measurement Method	Data Limitation	Output	Calculation/MS	Reporting Cycle	Key Performance Indicator	Appropriate response to disaster risk management	Municipal Manager
Number of DRM strategic planning session held	Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report.	To ensure that disaster risk management strategic planning session is held	SDBIP Quarterly Reports	Counting number of disaster risk management strategic planning session held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager
Indicator Title	Strategic Objective	Purpose/Importance	Source/Collection Method	Measurement Method	Data Limitation	Output	Calculation/MS	Reporting Cycle	Key Performance Indicator	Appropriate response to disaster risk management	Municipal Manager
IDP/Budget adopted by Council by 31 May	Compile IDP process plan and submit to Council for approval. Complete IDP analysis phase, organise IDP Rep. forums, conduct strategic planning session. Draft IDP/Budget completed and submitted to Council by 31 March 2020. Conduct public participations. Final IDP/Budget submitted to council for adoption by 31 May 2020.	The indicator seeks to ensure that IDP for 2019/20 financial year is reviewed	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	None	Output	Non-cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of in-year reports submitted to Council	Develop a reporting template and sent to departments, receive completed template and consolidate into one report. Submit the report to council for approval	The indicator seeks to ensure organisational reports are developed and submitted to council. To measure the performance of the IDP and budget.	SDBIP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	Delay in submission of reports by Directorates and reports submitted without POE	Output	Cumulative	Quarterly	No	To improve municipal performance	Municipal Manager
Number of signed performance agreements for section 54 and S56 within prescribed timeframe	Develop draft performance agreements for S54 & 56 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing by the Mayor and Municipal Manager. Submit the signed agreements to MEC for Cooperative Governance, Human Settlements and Traditional Affairs.	The indicator seeks to ensure that S54 & 56 Managers signed performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Signed performance agreements	Calculating the number of signed performance agreements	Delay in filling S56 vacant positions	Output	Non-cumulative	Quarterly	No	To improve municipal performance by holding Section 54 & 56 Managers accountable	Municipal Manager
Number of formal assessments conducted (S54 & 56)	Set dates for individual S54 & S56 Managers for assessment. Establish panel and conduct assessments. Complete assessments reports and submit to council.	The indicator seeks to achieve that formal performance assessment of S54 & 56 Managers are conducted	SDBIP Quarterly Reports	Calculating the number of formal performance assessments conducted	None adherence to the regulations	Output	Cumulative	Quarterly	No	Improved municipal individual performance that will enable them to accelerate the delivery of basic services	Municipal Manager
Number of policies developed/reviewed	Identify policies to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to council for approval.	To strengthen municipal governance	SDBIP Quarterly Reports	Calculate the number of policies developed and reviewed	Delay in review and development	Output	Cumulative	Quarterly	No	Improved municipal governance through regulatory environment	Corporate Services

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

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

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

T.GMAGABANE

Date 25/06/2020

SDBIP Approved by: _____

Cllr: Thobejane M.H

Date 25/06/2020