

Wild Life Haven

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021-2022

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

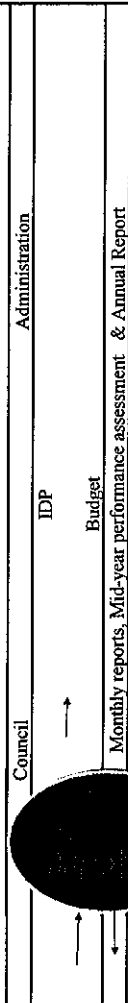
The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates 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.

1. INTRODUCTION

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

Diagram 1
SDBIP "contract"



Employee Contracts and annual Performance agreements for the municipal manager & Senior managers

2. LEGISLATION (SDBIP)

This SDBIP was done as the results of final budget which was done in terms of Section 28 of the MFMA, Act 56 of 2003. The SDBIP was developed in terms of Section 54 (1) (c), which focuses on the following:

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

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

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

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

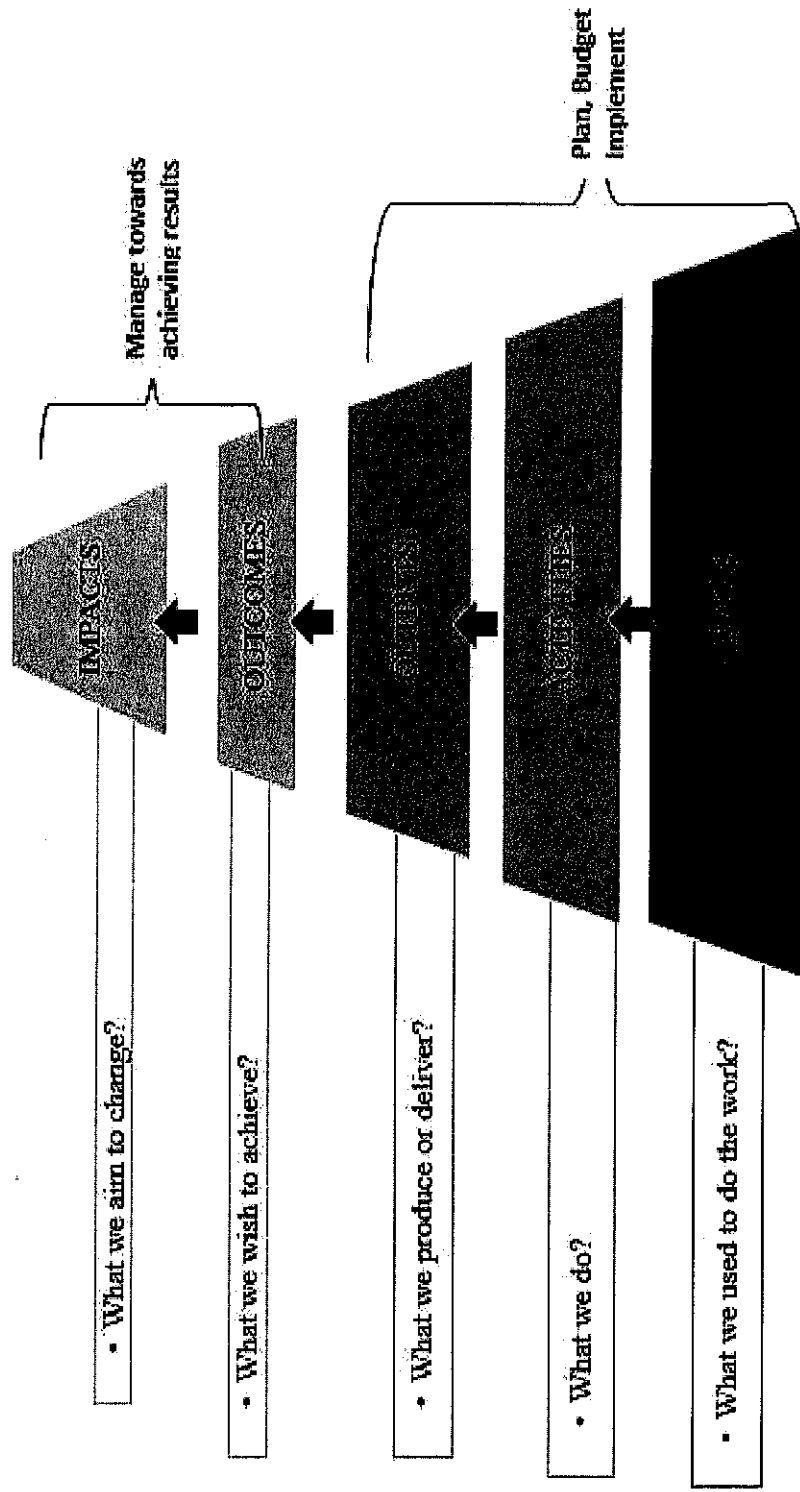
The Maruleng Local Municipality's 2020/2021 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 28 May 2020 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations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

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

Methodology and Content

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

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



1. STRATEGIC INTENT

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

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism
The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved.

Slogan " WILDLIFE HAVEN

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

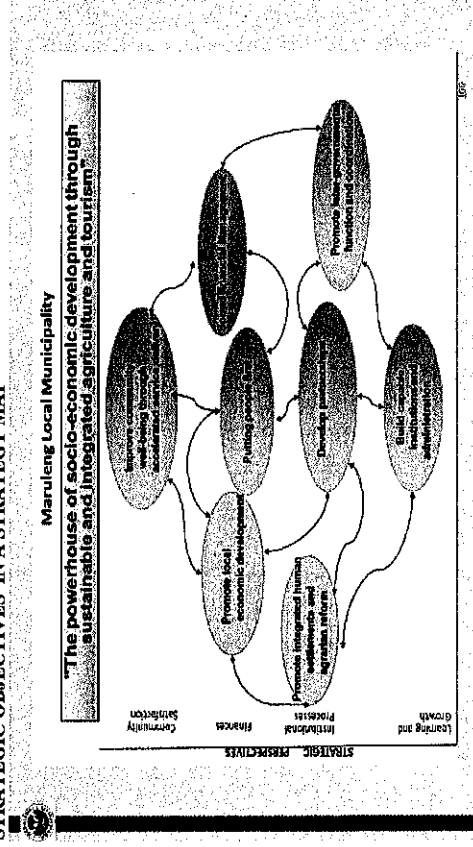
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

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

STRATEGIC OBJECTIVES IN A STRATEGY MAP



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

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|--|---|
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| TOP LAYER SDEIP | | | | | | | | | | | |
|---|---|--------------------------------|--|-------------------|---------------|---------------|--|---|---|---|---|
| 1. Spatial Rationality, 2. Basic Services Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation | | | | | | | | | | | |
| Organisational Scorecard | | | | | | | | | | | |
| Vote No | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Evidence Required |
| 400 | Ensure that planning and development is informed by the Spatial Development Framework | SDF | Number of Spatial Development Framework implemented | Reviewed SDF | Operational | 1 | 1 Spatial Development Framework implemented | 1 Spatial Development Framework implemented | 1 Spatial Development Framework implemented | 1 Spatial Development Framework implemented | Reports on the implementation of the SDF |
| 400 | Ensure that Land Use Management Scheme is updated | Update of LUMS | % of land use applications processed within 90 days from the date received with completed required documents | 100% | Operational | 100% | 100% | 100% | 100% | 100% | Quarterly reports |
| 400 | Ensure that GIS is updated | Update of GIS | % of building plans processed within 30 days from the date submitted with completed required documents | 100% | Operational | 30 days | 100% | 100% | 100% | 100% | Quarterly reports |
| 400 | Ensure that GIS is updated | Update of GIS | Number of GIS updates conducted | 4 | Operational | 13 | 1 | 1 | 1 | 1 | Quarterly reports |
| BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS | | | | | | | | | | | |
| DIP Strategic Objective: Improve community well-being through accelerated service delivery | | | | | | | | | | | |
| 500 | Ensure that indigents households are provided with free basic electricity | Free Basic Electricity (NRF) | Number of indigent households with access to free basic electricity | 1796 | R 1,500,000 | 3700 | 3700 | 3700 | 3700 | 3700 | Updated indigents Register & quarterly provision register |
| 500 | Ensure that indigents households are provided with Free basic waste removal | Free basic waste removal (NRF) | Number of indigent households with access to refuse removal | 900 | OPEX | 900 | 900 | 900 | 900 | 900 | Updated indigents Register & quarterly provision register |
| 500 | Construction of lowlevel bridges | Maintaining low level bridges | Number of low level bridges constructed | Designs completed | 10,000,000 | 4 | Specifications submitted to Budget & Treasury department | Appointment of contractors | Foundation of 4 bridges completed | 4 bridges completed | Completion certificate |
| 500 | To develop road designs in order to upgrade roads from gravel to pave | Development of road designs | Number of road designs developed | 2 | 5,000,000 | 5 | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | 4 designed developed | Designs |
| 500 | Ensure that bridge is constructed | Roads & bridges | Number of bridges constructed | New | 9,127,293 | 1 | Appointment of consultant | Appointment of contract | Foundation of 1 bridge completed | 1 bridge commissioned | Completion Certificate |
| 500 | To up grade a road from gravel to surfaced road | Roads & bridges | Number of km of roads surfaced | 3 km | 14,140,000 | 2.7km | 2.7km base completed | 2.7km road surfaced | 2.7km road surfaced | 2.7km road commissioned | Completion Certificate |
| 500 | Ensure that road is rehabilitated | Roads & bridges | Number of kilometers rehabilitated | 2km | 32,351,000 | 5.5km | 5.5km base rehabilitated | 5.5km road - bed rehabilitated | 5.5km road rehabilitated | 5.5km road commissioned | Completion Certificate |
| 500 | To up grade a road from gravel to paved road | Roads & bridges | Number of km of roads paved | 370.29km | 63,989,131.00 | 4,883km | 4,883km base completed | 4,883km road - bed completed | 4,883km road bed completed | 4,883km paved | Completion Certificate |
| 2.4 Solid Waste management | | | | | | | | | | | |

| | | | | | | | | | | | |
|------------------------------------|--|--|--|-----------------------------|----------------------------|---|--|---|---------------------|---------------------------|-------------------|
| 500 | Ensure the provision of refuse removal services | Reduce removal from households to the landfill site in Worcester | 11 206 | 6,800,000 | 11 206 | 61 business establishments | 11,206 | 11,206 | 11,206 | Community Services | Quarterly reports |
| 600 | | Number of households with basic waste removal/collected | 58 business industrial centres with access to solid waste removal services | | 61 business establishments | 61 business establishments | | | | Community Services | Quarterly reports |
| 2.5 Recreational facilities | | | | | | | | | | | |
| 500 | Ensure construction of baraine community hall | Number of community halls constructed | New | 6,800,000 | 1 | Re-designing | Appointment of the contractor | Commissioning of 1 community hall | Technical Services | Progress Report | |
| 500 | Ensure that cemeteries is fenced | Number of cemeteries fenced | 5 cemeteries fenced | 2,000,000 | 4 | Advertisement for the appointment of the contractor | Appointment of Contractor | Filing of plans completed on 4 cemeteries | Technical Services | Completion certificates | |
| 2.6 maintenance and repairs | | | | | | | | | | | |
| 500 | Ensure appropriate maintenance of roads and bridges | Number km of municipal roads maintained | 308km | 1,000,000 | | Maintenance of 77km of 308km road | Maintenance of 77km of 308km road | Maintenance of 77km of 308km road | Technical Services | Quarterly reports | |
| 500 | Ensure appropriate maintenance of buildings | Number of municipal buildings maintained | 13 | 500,000 | 13 | | | | Technical Services | Quarterly reports | |
| 500 | Ensure appropriate maintenance of machines | Number of municipal machines maintained | 3 | 1,000,000 | 3 | | | | Technical Services | Quarterly reports | |
| 10 | Ensure appropriate maintenance of vehicles | Number of Vehicles maintained | 14 | 1,200,000 | 14 | | | | Corporate Services | Maintenance reports | |
| 500 | Construction of high mast lights | Number of high mast lights constructed | New | 4,000,000 | 4 | Advertisement for the appointment of the contractor | Appointment of a contractor | Supply and install high mast lights | Technical Services | Completion Certificate | |
| 500 | Ensure routine of streetlights | Number of street lights maintained | 0 | 500,000 | 148 | Advertisement for the appointment of the service provider | Appointment of a service provider | | Technical Services | maintenance reports | |
| 500 | Ensure the restoration of municipal buildings | Number of municipal buildings restored | New | 530,000 | 2 | No target this quarter | Advertisement for the appointment of service provider | Appointment of services provider | Technical Services | Quarterly reports | |
| 600 | Ensure appropriate maintenance of parks and gardens | Number of municipal parks and gardens maintained | 6 | 150,000 | 6 | | | | Community Services | Quarterly reports | |
| 10 | Purchasing of municipal vehicles | Number of vehicles purchased | 14(1 waste truck and other 7 bakkies 2 sedans, 1 taxi, 3 trucks vehicles) | 9,600,000.00 (adjusted TLB) | 3 | Development of specification and submission to budget and treasury | Appointment of service provider | 3 (Grader, cherry picker and TLB) purchased | Budget and Treasury | Invoice and Delivery note | |
| 10 | Purchasing and of air conditioners | Number of air conditioners purchased | 30 | 250,000 | 5 | Development of specification and submission to budget and treasury | Appointment of service provider | 5 air conditioners purchased | Corporate Services | Invoice and Delivery note | |
| 10 | Ensure the upgrading of the existing access control equipments | Number of access control upgraded | 4 | 500,000 | 4 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | Corporate Services | Reports | |
| 200 | To purchase IT equipments | Number of IT equipments purchased | 50 | 800,000 | 50 | Development of specification and submission to budget and treasury for procurement of goods | 90 laptops procured | No target this quarter | Corporate Services | Invoice and Delivery note | |

| Vote No | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required |
|---------|---|--|---------------------------------------|-------------------------|-----------|---|--|---------------------------------|---|--|---------------------|---------------------------|
| 10 | To purchase office furniture | Office furniture | Number Office furniture purchased | 20 tables and 70 chairs | 1,000,000 | 25 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for community halls | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury for procurement of goods | 25 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs and 600 chairs for 3 community halls | Budget and Treasury | Invoice and Delivery note |
| 500 | Purchasing of plant and equipment (lawn mowers) | Plant and Equipment | Number of lawn mowers purchased | 0 | 850,000 | 10 lawn mowers | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury | 10 lawn mowers | Community Services | Invoice and Delivery note |
| 500 | To rehabilitate Thusing service centre | Rehabilitation of Thusing service centre | Number of buildings rehabilitated | New | 1,500,000 | 1 | Development of specification and submission to budget and treasury | Appointment of service provider | Centre rehabilitated | 1 | Technical Services | Completion certificate |
| 600 | Ensure the maintenance of speed machines | Speed machine | Number of speed machines maintained | 2 | 80,000 | 2 | 2 | 2 | 2 | 2 | Community Services | Maintenance reports |
| 10 | Purchasing of office equipment | Office Equipment | Number of office equipments purchased | 0 | 350,000 | 5 | Development of specification and submission to budget and treasury | Appointment of service provider | 5 Office equipments purchased | No target this quarter | Corporate Services | Invoice and Delivery note |
| 10 | Purchasing of skip bins | Skip bins | Number of Skip bins purchased | 35 | 1,500,000 | 50 | Development of specification and submission to budget and treasury | Appointment of service provider | 50 skip bins purchased | No target this quarter | Community Services | Invoice and Delivery note |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

| Vote No | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required |
|---|---|---------------------|--|-------------------|-----------|---------------|------------------------|--|---------------------------------|-------------------------------------|--------------------|------------------------|
| IDP Strategic Objective: Promote local economic growth | | | | | | | | | | | | |
| 400 | Ensure that LED programmes are supported | LED Programmes | Number of LED programmes supported | 200 | 150,000 | 160 | 40 | 40 | 40 | 40 | SPED | Quarterly reports |
| 400 | Ensure that K2C programs are supported | K2C support | Number of K2C programmes supported | 2 | 200,000 | 4 | 4 | 4 | 4 | 4 | SPED | Quarterly reports |
| 400 | Ensure that agricultural forums are coordinated | Agricultural Forums | Number of Agricultural forums coordinated | New | 0PEX | 4 | 1 | 1 | 1 | 1 | SPED | Quarterly reports |
| 400 | Ensure that LED forums are coordinated | LED Forums | Number of LED forums coordinated | New | 0PEX | 4 | 1 | 1 | 1 | 1 | SPED | Quarterly reports |
| 400 | Construction of animal pound | Animal pound | Number of animal pounds facility constructed | New | 4,000,000 | 1 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | 1 animal pound facility constructed | SPED | Completion certificate |
| 400 | Ensure the creation of jobs through Expanded Public Works Programme | EPWP | Number of jobs created through EPWP and other municipal initiatives (NKPI) | 311 | 1,165,000 | 150 | 150 | No target this quarter | No target this quarter | No target this quarter | Technical Services | EPWP progress reports |

KPA 4: FINANCIAL VIABILITY

| Vote No | Measurable Objective | Programme | KPI | Baseline / Status | Budget | Annual Target | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required |
|--|---|--|---|--------------------------------------|-------------|---------------|------------------------|------------------------|------------------------|---------------------------------------|---------------------|--|
| IDP Strategic Objective: Sound Financial Management | | | | | | | | | | | | |
| 300 | Ensure credible valuation roll in place by 30 June 2021 | Supplementary valuation roll (2020/2021) | # of supplementary leases implemented | 1(2021 Valuation) | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | No target this quarter | SPED | Summary of valuations, completion detail on financial system |
| 300 | To enhance revenue | Revenue Enhancement | Number of revenue enhancement strategy reviewed | 1(2021 Enhancement Revenue Strategy) | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | Enhancement Revenue Strategy reviewed | Budget and Treasury | 2021/22 Enhancement Revenue Strategy |

| | | | | | | | | | | | |
|-----|---|---------------------------------------|---|--|----------------|---|--|--|--|---------------------|----------------------------|
| 300 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | % compliance to Asset standard (GRAP 17) | 80 % compliance | Operational | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | Budget and Treasury | Quarterly reports |
| 300 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | Number of assets update schedules | 12 | Operational | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes and 1 final assets register | 3 Updated schedule of assets changes and 1 final assets register | Budget and Treasury | Quarterly reports |
| 300 | To fully comply with supply chain Regulation and National Treasury guide on procurement processes | Supply chain management | % compliance to SCM regulations | 80 % compliance | Operational | 100% compliance to SCM regulations | 100% compliance to SCM regulations | 100% compliance to SCM regulations | 100% compliance to SCM regulations | Budget and Treasury | Quarterly reports |
| 300 | Improved financial viability | Cost coverage | Number of compliant in-year SCM reports submitted on time to Council and Treasury | 4 | Operational | 3 SCM reports | 3 SCM reports | 3 SCM reports | 3 SCM reports | Budget and Treasury | Quarterly reports |
| 300 | Improved financial viability | Revenue collection | Number of acceptable months for municipal sustainability | 14 months | Operational | 3 months | 3 months | 3 months | 3 months | Budget and Treasury | Financial reports |
| 300 | Improved financial viability | Revenue collection | % of revenue collected monthly | 55% | Operational | 40% | 50% | 80% | 80% | Budget and Treasury | Financial reports |
| 300 | Improved financial viability | Debt coverage | % of debt coverage ratio | 0% | Operational | 0% | 0% | 0% | 0% | Budget and Treasury | Financial reports |
| 300 | Improved financial viability | Outstanding service debtor to revenue | %Outstanding service debtor to revenue collected | 0% | Operation | 0% | 0% | 0% | 0% | Budget and Treasury | Quarterly reports |
| 300 | Ensure that budget management to line with MSCOA | MSCOA | % compliance to MSCOA (uniform reporting for municipalities) | 100% | Operational | 100% | 100% | 100% | 100% | Budget and Treasury | Progress migration reports |
| 300 | To ensure compliance with budget and reporting regulations | MFMA reports | Number of MFMA reports submitted to council and treasury | 38 | operational | 8 | 10 | 10 | 10 | Budget and Treasury | Council Resolutions |
| 300 | Submission of annual financial statements within prescribed timeframe | MFMA reports | Submission of annual financial statements to the A-G within the prescribed timeframes | Submitted within prescribed timeframes | Operational | AFS submitted to A-G 31/08/20 | Unaudited AFS submitted to A-G by 31 August | No target this quarter | No target this quarter | Budget and Treasury | AFS |
| 200 | Submission of Annual Performance Report within prescribed timeframe | MFMA reports | Draft Annual Performance report submitted within regulated time | Submitted within prescribed timeframes | Operational | Draft Annual Performance report to AG by 31/08/20 | Unaudited Annual Performance Report submitted to A-G 31 August | No target this quarter | No target this quarter | Municipal Manager | APR |
| 300 | Improved management of municipal grants expenditure | Personnel Expenditure | % of personnel budget spent | 74% | 50,041,111 | 100% | 25% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | Ensure compliance to MIG expenditure | MIG Expenditure | % compliance to MIG Expenditure | 100% | 25,254,348 | 100% | 25% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | Improved allocation of maintenance budget | Maintenance Expenditure | % of maintenance budget spent | 45% | 4,930,000 | 100% | 25% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | Improved expenditure on capital budget | Capital Expenditure | % of capital budget spent | 80% | 160,630,637.19 | 100% | 25% | 75% | 100% | Budget and Treasury | Financial report |
| 300 | Ensure efficient and efficient utilization of fleet | Fleet management | Number of quarterly reports submitted on fleet management | 12 | Operational | 3 | 3 | 3 | 3 | Corporate Services | Quarterly reports |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DP Strategic Objective: Build capable institution and administration

| Measureable Objective | Programme | KPI | Baseline / Status | Budget | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required |
|-----------------------|-----------|-----|-------------------|--------|--------------------|--------------------|--------------------|--------------------|-----------------|-------------------|
|-----------------------|-----------|-----|-------------------|--------|--------------------|--------------------|--------------------|--------------------|-----------------|-------------------|

| | | | | | | | | | | |
|-----|-------------------------------|-------------------|--|-------------|-----------------------------|------------------------|------------------------|------------------------|-------------------|--|
| 200 | Ensure improved audit opinion | External Auditing | Number of improved audit opinion | 5,000,000 | (Unqualified audit opinion) | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | A-G Auditing Action Plan progress report |
| 200 | Ensure improved audit opinion | External Auditing | % compliance to AG Audit Action Plan (external auditing) | Operational | 100% | 50% | 75% | 100% | Municipal Manager | A-G Auditing Action Plan progress report |

| 200 | To improve municipal internal controls and systems | Submit AG Action Plan to Council by 31 January | 90% | Operational | 100% | Submit AG Action Plan to Council by 31 January | No target this quarter | 25% | No target this quarter | 50% | No target for this quarter | 75% | 100% | Submit AG Action Plan to Council by 31 January | Budget and Treasury | A-G Auditing Action Plan |
|-----|--|---|------|-------------|--------------------|--|------------------------|--------------------|------------------------|--------------------|----------------------------|--------------------|--------------------|--|---------------------|--------------------------------|
| | | % of A-G queries resolved | 90% | Operational | 100% | No target this quarter | No target this quarter | 25% | No target this quarter | 50% | No target for this quarter | 75% | 100% | Budget and Treasury | Budget and Treasury | Implementation reports |
| 200 | To promote good governance | Number of quarterly internal audit reports with 4 recommendations generated | 4 | 100,000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Municipal Manager | Council resolution and reports |
| | | Number of Risk Based Internal Audit Plan approved | 1 | Operational | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Municipal Manager | Quarterly reports |
| | | % of Audit and Performance Committee resolutions implemented | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Municipal Manager | APC Resolution Register |
| | | Number of PMS audits conducted | 4 | Operational | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Number of audit committee meetings held | 4 | 1,000,000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Municipal Manager | Quarterly reports |
| 200 | To minimize corrupt activities | Number of fraud and corruption cases investigated | 0 | Operational | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | Municipal Manager | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Number of Annual review of strategic risks plan (Risk Based Internal Plan) | 1 | Operational | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Municipal Manager | Council resolution and reports |
| 200 | To promote good governance | % implementation of identified risks mitigations | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Municipal Manager | Council resolution and reports |
| 200 | Conducting of risk assessments | Number of risk assessments conducted | 1 | Operational | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | Municipal Manager | Municipal Manager | Quarterly reports |
| 200 | To promote good governance | Number of Institutional Risk Management Committee meetings held | 4 | Operational | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Municipal Manager | Quarterly reports |

5.2 Council and Oversight Structures (Putting people first)

| | | | | | | | | | | | | | | | | |
|-----|---|---|------|-------------|------|------|------|------|------|------|------|------|------|--------------------|--------------------|---------------------------|
| 200 | To promote good governance | % of MPAC resolutions implemented | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Corporate Services | Corporate Services | MPAC Resolutions register |
| | | Number of MPAC meetings held | 5 | 250,000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Corporate Services | Quarterly reports |
| 10 | Ensure effective and efficient functioning of Council | Number of council sitting supported | 8 | Operational | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Corporate Services | Quarterly reports |
| | | Number of schedule Executive committee meetings held | 7 | Operational | 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | Corporate Services | Corporate Services | Quarterly reports |
| | | Number of schedule portfolio committees meetings held | 16 | Operational | 16 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Corporate Services | Quarterly reports |

10P Strategic Objective: Putting people first

| 5.4 Public Participation | | | | | | | | | | | | | | |
|---|--|---|--|--------------------------------|-------------|--|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|--|
| 200 | To promote community participation and accountability | Public Participation | Number of public participation meetings (intibizos) held | 12 | 650,000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 200 | To promote accountability | Complainants Management | Number of community feedback meetings held | 49 | Operational | 56 (4 per ward) | 14 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 10 | Ensure effective and efficient functioning of ward committees | Ward committees support | % of complainants resolved | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Corporate Services | Complainants Management Register |
| 10 | Ensure effective and efficient functioning of ward committees | Ward committees support | Number of functional ward committees | 14 | 4,020,000 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 10 | Ensure effective and efficient functioning of ward committees | Ward committees support | Number of monthly ward committees reports submitted | 148 | operational | 188 | 42 | 42 | 42 | 42 | 42 | 42 | Corporate Services | Quarterly reports |
| 200 | Ensure effective and efficient communication | Communication | Communication strategy reviewed and implemented annually | 2020/21 Communication Strategy | 650,000 | Communication strategy reviewed and implemented annually | Communication strategy reviewed | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Municipal Manager | Council Resolution & quarterly reports |
| 10 | Provide requisite support to needy learners | Mayoral bursary fund | Number of learners supported | 6 | 650,000 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |
| 10 | Ensure that traditional leaders receive allowances for attending council meetings | Traditional Leaders allowance | Number of traditional leaders receiving allowances for attending council meetings and activities | 4 | 12,000 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Financial report |
| 10 | Mentor and oversee implementation of daily Licensing | Licensing and Administration | % monitoring of daily licensing | New | COPEX | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |
| 10 | Monitor compliance to Traffic and law enforcement regulation | Traffic and law enforcement regulation | % compliance to Traffic and law enforcement regulation | New | COPEX | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |
| 10 | Ensure that Tusong services delivered are fully operational and effective | Tusong Center services | % effectiveness of services provided at Tusong service center | New | COPEX | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |
| 200 | Ensure that households that are affected by disasters are supported | Disaster Relief | % of disaster affected households provided or support with relief measures | New | 400,000 | 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 | Disaster Risk Management strategic planning session | Number disaster risks management strategic planning session held | 0 | | | No target this quarter | No target this quarter | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Community Services | Quarterly reports |
| 200 | Ensure that DRM strategic planning session is held in order to appropriate response | Disaster Risk Management strategic planning session | Number of Disaster Risk Management Plan reviewed | 2018/19 DRM Plan | | | No target this quarter | No target this quarter | No target this quarter | No target this quarter | No target this quarter | 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 | 4 | 100,000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | Community Services | Quarterly reports |
| Vote No | Measurable Objective | Programme | KPI | Baseline / Status | Budget | Annual Target | 1st Quarter Target | 2nd Quarter Target | 3rd Quarter Target | 4th Quarter Target | Programme Owner | Evidence Required | | |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| IDP Strategic Objective: Build capable institution and administration | | | | | | | | | | | | | | |

6.1 IDP

| | | | | | | | | | |
|-----|---|------------------------------------|--|-----------------------------------|------------------------|---------------------------------------|------------------------|-------------------|--------------------|
| 200 | Ensure that IDP/Budget are done within the legislated framework | IDP Review | IDP/Budget adopted by Council on the 29 May 2021 | Adopted by Council by 29 May 2021 | Process plan projects | Analysic, Strategy and draft projects | Final IDP /Budget | Municipal Manager | Council resolution |
| 200 | To ensure that IDP strategies are reviewed | IDP/PMS strategic planning session | Number of strategic planning session held | 1 | No target this quarter | 1 Session | No target this quarter | Municipal Manager | Report |

IDP Strategic Objective: Build capable institution and administration

6.2 PERFORMANCE MANAGEMENT

| | | | | | | | | | |
|-----|---|-----|--|-----|-----------------------------------|-------------------------------------|---|--------------------|-------------------------------|
| 200 | Sustain management of performance for Section 54 & 56 Managers | PMS | Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe | 6 | No target this quarter | 6 | 6 | Municipal Manager | Signed Performance Agreements |
| 200 | Sustain management of performance for Section 54 & 56 Managers | | Number of formal assessments conducted (S54 & S56) | 2 | 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 | | Number of other officials other than S 57 managers formally assessed | 170 | 170 officials (Annual assessment) | 170 officials (mid-year assessment) | 170 officials (informal assessments) | Corporate Services | Assessment reports |
| 200 | Promote institutional accountability and compliance to PMS framework | | Number of in-year performance management reports submitted to Council | 4 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | Promote institutional accountability and compliance to PMS framework | | Number of Annual and oversight reports adopted on the stipulated timeframes | 1 | Draft annual performance report | Draft annual report | Annual and oversight reports selected by March 2022 | Municipal Manager | Council Resolution |

IDP Strategic Objective: Build capable institution and administration

6.3 Skills Development and Employment Equity

| | | | | | | | | | |
|----|---|--|--|----|-------------|-------------------------------------|------------------------|--------------------|-------------------|
| 10 | Ensure capacitated work force | Skills Development | Number of employees and councillors capacitated in terms of Workplace Skills Plan | 38 | 2,000,000 | 70 | 20 | Corporate Services | Training reports |
| 10 | Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the | Workplace skills plan (technical skills) | Number of municipal personnel with technical skills/capacity (technicians and engineers) | 3 | Operational | 2 (Senior technician & PMU Manager) | No target this quarter | Corporate Services | Quarterly reports |
| 10 | Strengthen the effectiveness and efficient of municipal minimum competency requirements | Workplace skills plan (Minimum competency requirements) (financial management) | Number of municipal personnel with financial minimum competency requirements | 7 | Operational | 9 | No target this quarter | Corporate Services | Quarterly reports |
| 10 | Ensure that people from equity target are appointed in the three highest levels of the municipal management | Employment Equity Plan | Number of staff complement with disability | 5 | Operational | 5 | 5 | Corporate Services | EE reports |
| 10 | Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP | Employment Equity Plan (Nkpi) | Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator) | 3 | Operational | 2 | No target this quarter | Corporate Services | EE reports |

IDP Strategic Objective: Build capable institution and administration

| 6.4 Human Resource Management, Legal Services & Occupational Health and Safety | | | | | | | | | | |
|--|---|--|-------------------------|-----------|-----------------|---------|---------|---------|--------------------|-------------------|
| | | 2,000,000 | 2,500,000 | 625,000 | 625,000 | 625,000 | 625,000 | 625,000 | Financial report | |
| 10 | Ensure capacitated work force (Workplace skillplan) | Amount actual spent (1% of the salary budget of municipality) on implementing workplace skills plan (National indicator) | 479,998 | | | | | | Corporate Services | Financial report |
| 10 | Maximize efficiency of payroll management | % accuracy on payroll information | Payroll system in place | 100% | 100% | 100% | 100% | 100% | Corporate Services | Payroll report |
| 10 | Ensure compliance of overtime regulation | HR Management (Overtime management) | 100% | 3,218,747 | 100% | 100% | 100% | 100% | Corporate Services | Overtime report |
| 10 | Provide requisite legal support | Legal Services | 0 | 2,000,000 | 0 | 0 | 0 | 0 | Municipal Manager | Report |
| 10 | Ensure that the municipality has SLA with all service providers | Legal Services | 100% | | 100% (adjusted) | 100% | 100% | 100% | Municipal Manager | SLA register |
| 10 | Ensure sound labour practice | Labour Forum | 4 | OPEX | 4 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | Ensure safe and healthy working environment | OHS | 4 | 250,000 | 4 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | Ensure compliance to covid-19 management regulations | COVID-19 Pandemic | New | OPEX | 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 | 2 | Corporate Services | Policy and by-law register |
| | To ensure that policy workshop is held | Policy workshop | Number of by-laws promulgated | 1 | Operational | 1 | No target this quarter | No target this quarter | 1 | Corporate Services | Policy and by-law register |
| | Providing and improving compliance to municipal regulatory environment | Policies | Number of policy workshops held | 1 | 300,000 | 1 | No target this quarter | No target this quarter | 1 | Corporate Services | Invitations & attendance register |
| | | | Number of policies developed/reviewed | 57 | Operational | 57 | No target this quarter | No target this quarter | 57 | Corporate Services | Policy and by-law register |

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY

| Vote No | Project Number | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target (30.06.21) | 1st Quarter Target (30.09.20) | 2nd Quarter Target (31.12.20) | 3rd Quarter Target (31.03.21) | 4th Quarter Target (30.06.21) | Programme Owner | Evidence Required |
|---------------|----------------|---|---|--|-------------------|---------------|--------------------------|--|---|------------------------------------|-----------------------------------|--------------------|-------------------------|
| WARD 1 | | | | | | | | | | | | | |
| 500 | TECH 01 | To up grade a road from gravel to paved road | Rehabilitation of Hoedspruit internal streets | Number of km of hoedspruit internal street rehabilitated | 500m | 12,761,000 | 2km | 2km road base completed | 2km road rehabilitation completed | 2km road commissioning | No target this quarter | Technical Services | Completion Certificate |
| WARD 2 | | | | | | | | | | | | | |
| 500 | TECH02 | Ensure that cemeteries are fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 4,000,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| 500 | TECH 03 | To up grade a road from gravel to paved road | Willows access road | Number of meters of Willows access road paved | 0 km | 12,470,000 | 900m | 900m road base completed | 900m road bed completed | 900m paving completed | 900 road commissioned | Technical Services | Completion certificate |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Designs | Number of designs of Scotia access road developed | New | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 05 | Ensure high mast light is constructed | High mast light | Number of high mast light constructed | New | 4,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast lights | Commissioning of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 06 | To rehabilitate a road | Rehabilitation of Kamperpus road | Number of km of Kamperpus road rehabilitated | 0 km | 9,000,000 | 2km | 2km base completed | 2km road bed completed | 2km road surfacing completed | 2km road commissioning | Technical Services | Completion Certificate |
| WARD 3 | | | | | | | | | | | | | |
| 500 | TECH 07 | Construction of lowlevel bridges | Manjeng low level bridges | Number of low level bridges constructed | Designs completed | 10,000,000 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| WARD 4 | | | | | | | | | | | | | |
| 500 | TECH 08 | Ensure high mast light is constructed | High mast light | Number of high mast light constructed | New | 1,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast lights | Commissioning of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Designs | Number of designs of Botshabelo internal streets developed | New | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 09 | Development of designs 8km road | Mabins cross access road | Number of kilometres of Mabins cross access road | Designs | 10,000,000 | 500m | Appointment of a contractor | 500m road sub-base completed | 500m road bed completed | 500m road paved and commissioning | Technical Services | Completion certificate |
| WARD 5 | | | | | | | | | | | | | |
| 500 | TECH 10 | To up grade a road from gravel to paved road | Santeng graveyard access road | Number of meters of Santeng graveyard access road paved | 500m paved | 1,200,000,00 | 400m | 400m sub-base completed | 400m road bed completed | 400m road paved | 400m road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 11 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | New | 400,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| WARD 6 | | | | | | | | | | | | | |
| 500 | TECH 12 | To up grade a road from gravel to tarred road | Worcester access road | Number of km of worcester access road surfaced | 1.5km | 11,140,000,00 | 1.7km | Clearing and excavation of 1.5km completed | 1.7km sub-base completed | 1.7 km road surfaced | 1.7 km road commissioning | Technical Services | Completion Certificate |

| 500 | TECH 13 | Designs | Number of designs of Enable access road developed | New | 1,000,000 | 1 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services |
|----------------|---------|--|---|-------------------|--------------|-----------------|-----------------------------|---|---|---------------------------------|--------------------|-------------------------|
| 500 | TECH 14 | To up grade a road from gravel to paved road | Bismarck access road paved | 500m paved | 8,500,000 | 500m | 500m base completed | 500m road surfaced | 500m road commissioning | No target this quarter | Technical Services | Completion Certificate |
| WARD 7 | | | | | | | | | | | | |
| 500 | TECH 15 | To up grade a road from gravel to paved road | Newline Ga-Fanie access road paved | 1.6km paved road | 8,500,000 | 783m | 783m bed completed | 783m paving completed | 783m road commissioned | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 16 | To up grade a road from gravel to paved road | Butswana access road paved | 1.1km | 10,925,487 | 800m | 800m base completed | 800m road paved | 800m road commissioned | No target this quarter | Technical Services | Appointment letter |
| WARD 8 | | | | | | | | | | | | |
| 500 | TECH 17 | Ensure high mast light is constructed | High mast light constructed | New | 1,000,000 | 1 | Appointment of a contractor | Supply and install of 1 high mast lights | Commissioning of 1 high mast light | No target this quarter | Technical Services | Completion Certificate |
| WARD 9 | | | | | | | | | | | | |
| 500 | TECH 18 | Construction of lowlevel bridges | Manuleng low level bridges constructed | Designs completed | 1,170,000 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| WARD 10 | | | | | | | | | | | | |
| 500 | TECH 19 | To up grade a road from gravel to tarred road | Sofaya to Mahlomeleng access road surfaced | New | 3,000,000 | 1 km | 1km sub-base completed | 1km road bed completed | 1 km road paved | 1 km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 20 | Construction of a bridge | Sofaya bridge | New | 9,121,739.13 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | Bridge completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| 500 | TECH 22 | Ensure that cemeteries is fenced | Fencing of cemeteries | New | 400,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| WARD 11 | | | | | | | | | | | | |
| 500 | TECH 23 | Construction of lowlevel bridges | Manuleng low level bridges constructed | Designs completed | 1,170,000 | 1 | Appointment of consultant | Foundation of 1 bridge completed | 1 bridge completed | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 24 | To up grade a road from gravel to paved road | Designs of Sofaya access road developed | New | 1,000,000 | 1 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services |
| 500 | TECH 25 | Ensure that cemeteries is fenced | Fencing of cemeteries | New | 400,000 | 1 | No target this quarter | No target this quarter | Appointment of the contractor | 1 | Technical Services | Completion certificates |
| WARD 12 | | | | | | | | | | | | |
| 500 | TECH 26 | Ensure construction of Lorraine community hall | Lorraine community hall completed | Designs completed | 6,800,000 | 100% completion | Re-design | 40% completion (construction at window level) | 60% (brickwall completed) | 100% completion & commissioning | Technical Services | Completion certificates |
| WARD 13 | | | | | | | | | | | | |
| 500 | TECH 16 | To up grade a road from gravel to tarred road | Sofaya to Mahlomeleng access road | 11km | 12,393,644 | 1km | 400m sub-base completed | 400m road-bed completed | 400m road paved | 400m road commissioning | Technical Services | Completion Certificate |

| 500 | TECH16 | Ensure construction of Calais sports field | Calais sports field | % of Calais sports field completed | 92% 1,850,000 | 100% completion | 100% completion | Commissioning | No target this quarter | No target this quarter | Technical Services | Completion certificates |
|------------------------|---------|---|-----------------------------------|---|---------------|-----------------|-----------------|-----------------------------------|-----------------------------|--------------------------|--------------------|---|
| WARD 14 | | | | | | | | | | | | |
| 500 | TECH 30 | To up grade a road from gravel to paved road | Designs | Number of designs of Mashohing access road developed | New | 1 | 1,000,000 | Foundation of 2 bridges completed | 2 bridges completed | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 31 | To rehabilitate a road | Rehabilitation of Gasekororo road | Contractor appointed | Designs | 1.5km | 10,000,000 | 1.5km road base completed | 1.5km road paving completed | 1.5km road commissioning | Technical Services | Completion Certificate |
| AL WARDS (1-14) | | | | | | | | | | | | |
| 500 | B&T 01 | Ensure that indigents households are provided with free basic electricity | Free Basic Electricity (NKPI) | Number of indigent households with access to free basic electricity | 179% | 3700 | 1,500,000 | 3700 | 3700 | 3700 | Budget Treasury | Updated indigents Register & quarterly provision register |
| 600 | COM 01 | Ensure that indigents households are provided with Free basic waste removal | Free basic waste removal (NKPI) | Number of indigent households with access to refuse removal | 600 | 800 | 0PEX | 800 | 800 | 800 | Community Services | Updated indigents Register & quarterly provision register |

| Vote No | Project Number | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target (30.06.22) | 1st Quarter Target (30.09.21) | 2nd Quarter Target (31.12.21) | 3rd Quarter Target (31.03.22) | 4th Quarter Target (30.06.22) | Programme Owner | Evidence Required |
|---|----------------|---|---------------------------------|--|-------------------|------------|--------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|--------------------|--|
| KPAT : SPATIAL RATIONALE | | | | | | | | | | | | | |
| LOWER LAYER SDRIP | | | | | | | | | | | | | |
| IDP Strategic: facilitate integrated human settlements and agrarian reform | | | | | | | | | | | | | |
| 400 | SPED 01 | Ensure that planning and development is informed by the Spatial Development Framework | SDF | Number of Spatial Development Framework implemented | Operational | 1 | 1 | 1 | 1 | 1 | 1 | SPED | Reports on the implementation of the SDF |
| 400 | SPED 02 | Ensure that Land Use Management Scheme is updated | Update of LUMS | % of land use applications processed within 90 days from the date received with completed required documents | Operational | 100% | 100% | 100% | 100% | 100% | 100% | SPED | LUMS updated reports |
| | SPED 03 | | | % of building plans processed within 30 days from the date submitted with completed required documents | Operational | 100% | 100% | 100% | 100% | 100% | 100% | | Building plans register |
| 400 | SPED 04 | Ensure that GIS is updated | Update of GIS | Number of GIS updates concluded | Operational | 4 | 4 | 1 | 1 | 1 | 1 | SPED | Quarterly reports |
| BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS | | | | | | | | | | | | | |
| IDP Strategic Objective: Improve community well-being through accelerated service delivery | | | | | | | | | | | | | |
| 500 | TECH 01 | Ensure that indigents households are provided with free basic electricity | Free Basic Electricity (NKPI) | Number of indigent households with access to free basic electricity | R | 1,500,000 | 3700 | 3700 | 3700 | 3700 | 3700 | Budget Treasury | Indigents Register |
| 2.2 Free basic waste removal | | | | | | | | | | | | | |
| 500 | TECH 02 | Ensure that indigents households are provided with Free basic waste removal | Free basic waste removal (NKPI) | Number of indigent households with access to refuse removal | OPEX | 800 | 800 | 800 | 800 | 800 | 800 | Community Services | Indigents Register |
| 2.3 Roads, bridges and stormwater management | | | | | | | | | | | | | |
| 500 | TECH 03 | Construction of lowlevel bridges | Manulung low level bridges | Number of low level bridges constructed | Designs completed | 10,000,000 | 4 | Appointment of consultant | Foundation of 2 bridges completed | 2 bridges completed | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 05 | To up grade a road from gravel to paved road | Butswana access road | Number of meters of Butswana access road paved | 800m | 10,925,487 | 800m | 800m road base completed | 800m road paved | 800m road commissioned | No target this quarter | Technical Services | Appointment letter |
| 500 | TECH 06 | To up grade a road from gravel to paved road | Willows access road | Number of meters of Willows access road paved | 800m | 12,470,000 | 900m | 900m road base completed | 900m road bed completed | 900m paving completed | 900 road commissioned | Technical Services | Completion certificate |

| | | | | | | | | | | | | |
|-----|---------|---|--|--|----------------------|---------------|-------------------|-----------------------------|-----------------------------------|-----------------------------------|--------------------|------------------------|
| 500 | TECH 07 | To up grade a road from gravel to paved road | Newline Ga-Fantie access road | Number of meters of Newline Ga-Fantie access road paved | 1.5km paved road | 8,500,000 | 783m | 783m paving completed | 783 m road commissioned | No target this quarter | Technical Services | Completion certificate |
| 500 | TECH 08 | To rehabilitate a road | Rehabilitation of Ga-Sekororo road | Number of km of Ga-Sekororo road rehabilitated | Contractor appointed | 10,000,000 | 1.5km | 1.5km road base completed | 1.5km road paving completed | 1.5km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 09 | To rehabilitate a road | Rehabilitation of Kamperus road | Number of km of Kamperus road rehabilitated | 1km | 9,600,000 | 2km | 2km road bed completed | 2km road surfacing completed | 2km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 11 | To up grade a road from gravel to paved road | Bismarck access road | Number of km of Bismarck access road surfaced | 500m | 8,500,000 | 500m | 500m road surfaced | 500m road commissioning | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH 13 | To up grade a road from gravel to tamed road | Worcester access road | Number of km of Worcester access road surfaced | 1.5km | 11,140,000.00 | 1.7km | 1.7km sub-base completed | 1.7 km road surfaced | 1.7 km road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 16 | To up grade a road from gravel to tamed road | Calais internal street | Number of km of Calais internal street paved | | 12,393,644 | 1km | 400m sub-base completed | 400m road paved | 400m road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 13 | To up grade a road from gravel to tamed road | Santeng graveyard access road | Number of metres of Santeng access road paved | 400m | 1,200,000.00 | 400m | 400m sub-base completed | 400m road paved | 400m road commissioning | Technical Services | Completion Certificate |
| 500 | TECH 20 | To up grade a road from gravel to paved road | Mabins cross access road | Number of metres of Mabins cross road paved | Designs | 10,000,000 | 500m | Appointment of a contractor | 500m road sub-base completed | 500m road paved and commissioning | Technical Services | Completion certificate |
| 500 | TECH 15 | To up grade a road from gravel to paved road | Rehabilitation of Hoedspruit internal streets | Number of km of hoedspruit internal street rehabilitated | 500m | 12,761,000 | 2km | 2km road base completed | 2km road rehabilitation completed | No target this quarter | Technical Services | Completion Certificate |
| 500 | | To up grade a road from gravel to paved road | Sofeya to Mahlomekong access road | Number of km of Sofeya to Mahlomekong access road paved | Contractor appointed | 11,850,886 | 1 km | 1km sub-base completed | 1km road paved | 1km road commissioning | Technical Services | Completion Certificate |
| 500 | | To construct a bridge | Sofeya bridge | Number of bridges constructed | New | 9,121,739 | 1 | Appointment of a contractor | Foundation of 1 bridges completed | 1 bridge commissioning | Technical Services | Completion Certificate |
| 500 | TECH 16 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Scoria internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 17 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Shikwane access road | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 04 | To up grade a road from gravel to paved road | Development of designs of Botshabelo Internal Street | Number of designs of Botshabelo internal streets developed | New | 1,000,000 | Designs developed | No target this quarter | Consultant appointed | Design completed | Technical Services | Designs |
| 500 | TECH 18 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Entable internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Consultant appointed | Design completed | Technical Services | Designs |

| 500 | TECH 19 | To develop designs in order to upgrade road from gravel to pave | Development of designs of Macosching internal street | Designs developed | Designs | 1,000,000 | Designs developed | No target this quarter | Advertisement for appointment of consultant | Consultant appointed | Design completed | Technical Services | Designs |
|------------------------------------|---------|---|--|--|----------------------------|-----------|----------------------------|---|---|-------------------------------------|---------------------------------|--------------------|-------------------------|
| 600 | COM 01 | 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 | 6,800,000 | 11 206 | 11 206 | 11 206 | 11 206 | 11 206 | Community Services | Quarterly reports |
| 600 | COM 02 | | | Number of commercial, industrial and centres with access to solid waste removal services | 61 business establishments | | 61 business establishments | 61 business establishments | 61 business establishments | 61 business establishments | 61 business establishments | Community Services | Quarterly reports |
| 2.4 Solid Waste management | | | | | | | | | | | | | |
| 500 | TECH16 | Ensure construction of Lorraine community hall | Lorraine community hall | % of Lorraine community hall completed | Designs completed | 6,800,000 | 100% completion | Re-design | 40% completion (construction at window level) | 60% (brickwork completed) | 100% completion & commissioning | Technical Services | Completion certificates |
| | TECH16 | Ensure construction of Calais sports field | Calais sports field | % of Calais sports field completed | 92% | 1,850,000 | 100% completion | 100% completion | Commissioning | No target this quarter | No target this quarter | Technical Services | Completion certificates |
| | TECH18 | Ensure that cemeteries is fenced | Fencing of cemeteries | Number of cemeteries fenced | 5 | 2,000,000 | | No target this quarter | No target this quarter | Appointment of contractors | 5 cemeteries fenced | Technical Services | Completion certificates |
| 2.5 Recreational facilities | | | | | | | | | | | | | |
| 500 | TECH20 | Ensure appropriate maintenance of roads and bridges | Roads & bridges | Number of square meters of municipal roads maintained | 377 000 msq | 1,000,000 | 150 000 msq | 377 000 msq | 377 000 msq | 377 000 msq | 377 000 msq | Technical Services | Quarterly reports |
| 500 | TECH21 | Ensure appropriate maintenance of buildings | Buildings | Number of municipal buildings maintained | 13 | 500,000 | | 3 | 3 | 3 | 4 | Technical Services | Quarterly reports |
| 500 | CORP01 | Ensure appropriate maintenance of machines | Machines (grader, T/B & trucks) | Number of municipal machines maintained | 3 | 1,000,000 | 3 | 3 | 3 | 3 | 3 | Technical Services | Quarterly reports |
| 10 | CORP02 | Ensure appropriate maintenance of vehicles | Maintenance of vehicles | Number of Vehicles maintained | 14 | 1,200,000 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Maintenance reports |
| 500 | TECH22 | Construction of high mast lights | Construction of high mast lights | Number of high mast lights constructed | New | 4,000,000 | 4 | Appointment of a contractor | Supply and install high mast lights | Commissioning of 4 high mast lights | No target this quarter | Technical Services | Completion Certificate |
| 500 | TECH23 | Ensure routine maintenance of streetlights | streetlights | number of street lights maintained | 0 | 500,000 | 148 | Advertisement for the appointment of a service provider | advertisement for a service provider | 148 | 148 | Technical Services | Maintenance reports |
| 500 | TECH22 | Ensure the restoration of municipal buildings | Restoration of municipal buildings | Number of municipal buildings restored | New | 530,000 | 2 | No target this quarter | Advertisement for appointment of service provider | Appointment of service provider | 2 municipal buildings restored | Technical Services | Quarterly reports |
| 600 | COM03 | Ensure appropriate maintenance of parks and gardens | Parks & gardens | Number of municipal parks and gardens maintained | 6 | 150,000 | 6 | 6 | 6 | 6 | 6 | Community Services | Quarterly reports |
| 2.6 maintenance and repairs | | | | | | | | | | | | | |

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|-----|---------|--|--|---------------------------------------|--|-----------|--|---|--|---|--|---------------------|---------------------------|
| 10 | CORP 03 | Purchasing of municipal vehicles | Vehicles | Number of vehicles purchased | 14(1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles) | 3,000,000 | 3 (Compactor, cherry picker and TLB) | Development of specification and submission to budget and treasury | Appointment of service provider | 3 (compactor, cherry picker and TLB) purchased | No target this quarter | Corporate Services | Invoice and delivery note |
| 10 | CORP 04 | Purchasing and of air conditioners | Air-conditioners | Number of air conditioners purchased | 30 | 250,000 | 5 | Development of specification and submission to budget and treasury | Appointment of service provider | 5 airconditioners purchased | No target this quarter | Corporate Services | Invoice and delivery note |
| 10 | CORP05 | Ensure the upgrading of the existing access control equipments | Access control | Number of access control upgraded | 4 | 500,000 | 4 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | 4 access controls upgraded | Corporate Services | Reports |
| 200 | CORP06 | To purchase IT equipments | IT Equipment | Number of IT equipments purchased | 50 | 600,000 | 50 laptops purchased | Development of specification and submission to budget and treasury for procurement of goods | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Invoice and delivery note |
| 10 | CORP08 | To purchase office furniture | Office furniture | Number of Office furniture purchased | 20 tables and 70 chairs | 1,000,000 | 2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury for procurement of goods | 2 Executive Tables, 3 Ordinary chairs, 65 High back chairs, 70 Visitors chairs, 14 Boardroom chairs and 600 chairs for 3 community halls | Budget and Treasury | Invoice and delivery note |
| 500 | COM04 | Purchasing of plant and equipment (lawn mowers) | Plant and Equipment | Number of lawn mowers purchased | 0 | 650,000 | 10 lawn mowers | No target this quarter | No target this quarter | Development of specification and submission to budget and treasury | 10 lawn mowers | Community Services | Invoice and delivery note |
| 600 | COM05 | Ensure the maintenance of speed machines | Speed machine | Number of speed machines maintained | 2 | 80,000 | 2 | No target this quarter | No target this quarter | 2 | 2 | Community Services | Maintenance reports |
| 600 | COM06 | Purchasing of skip bins | Skip bins | Number of skip bins purchased | Number of skip bins purchased | 1,500,000 | 60 | Development of specification and submission to budget and treasury | Appointment of service provider | 60 skip bins purchased | No target this quarter | Community Services | Invoice and Delivery note |
| 500 | TECH24 | To rehabilitate Thusong service centre | Rehabilitation of Thusong service centre | Number of buildings rehabilitated | 1 | 1,500,000 | 1 | Development of specification and submission to budget and treasury | Appointment of service provider | Center rehabilitated | 1 | Technical Services | Completion certificate |
| 10 | CORP09 | Purchasing of office equipment | Office Equipment | Number of office equipments purchased | 0 | 350,000 | 5 | Development of specification and submission to budget and treasury | Appointment of service provider | 5 Office equipments purchased | No target this quarter | Corporate Services | Invoice and delivery note |

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|--|---------|--|----------------|------------------------------------|-------------------|---------|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------------|
| KPA 3-LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| IDP Strategic Objective: Promote local economic growth | | | | | | | | | | | | | |
| 400 | SPED 05 | Measurable Objective | Project | KPI | Baseline / Status | Budget | Annual Target (30.06.22) | 1st Quarter Target (30.09.21) | 2nd Quarter Target (31.12.21) | 3rd Quarter Target (31.03.22) | 4th Quarter Target (30.06.22) | Programme Owner | Evidence Required |
| | | Ensure that LED programmes are supported | LED Programmes | Number of LED programmes supported | 200 | 150,000 | 160 | 40 | 40 | 40 | 40 | SPED | Quarterly reports |

| | | | | | | | | | | | | | | |
|-----|---------|---|---------------------|--|-----|-----------|-----|------------------------|--|---------------------------------|---------------------------------------|------|----------------------|-------------------|
| 400 | SPED 06 | Ensure that K2C programs are supported | K2C support | Number of K2C programmes supported | 2 | 200,000 | 4 | 4 | 4 | 4 | 4 | 4 | SPED | Quarterly reports |
| 400 | SPED 07 | Constitution of animal pound | Animal pouding | Number of animal pounds facility consubstiated | New | 4,000,000 | 1 | No target this quarter | Development of specification and submission to budget and treasury | Appointment of service provider | 1 animal pouding facility constructed | SPED | Completion certified | |
| 400 | SPED 08 | Ensure that agricultural forums are coordinated | Agricultural Forums | Number of Agricultural forums coordinated | New | OPEX | 4 | 1 | | | 1 | SPED | Quarterly reports | |
| 400 | SPED 09 | Ensure that LED towns are coordinated | LED Forums | Number of LED forums coordinated | New | OPEX | 4 | 1 | | | 1 | SPED | Quarterly reports | |
| 400 | SPED 10 | Ensure the creation of jobs through Expanded Public Works Programme | EPWP | Number of jobs created through EPWP and other municipal initiatives (NKPI) | 131 | 1,175,000 | 150 | 150 | No target this quarter | No target this quarter | No target this quarter | SPED | Quarterly reports | |

KPA 4-FINANCIAL VIABILITY

| Vote No | Project number | Measurable Objective | Programme | KPI | Baseline / Status | Budget | Annual Target (30.06.22) | 1st Quarter Target (31.12.21) | 2nd Quarter Target (31.12.21) | 3rd Quarter Target (31.03.22) | 4th Quarter Target (30.06.22) | Programme Owner | Evidence Required |
|---------|----------------|--|--|---|---|-------------|---|---|---|---|--|---------------------|--|
| 400 | SPED09 | Ensure credible valuation roll in place by 30 June 2021 | Supplementary valuation roll (2020/2021) | # of supplementary taxes implemented | 1(2020/21) Valuation roll | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | SPED | Summary of valuations; complete detail on financial system |
| 300 | BT01 | Improved financial viability | Revenue Enhancement Strategy | Number of revenue enhancement strategy reviewed | 1(2020/21) Enhancement Revenue Strategy | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | 1 Enhancement Revenue Strategy reviewed | Budget and Treasury | 2021/22 Enhancement Revenue Strategy |
| 300 | BT01 | Improved financial viability | Cost coverage | Number of acceptable months for municipal sustainability | 14 months | Operational | 3 months | 3 months | 3 months | 3 months | 3 months | Budget and Treasury | Financial reports |
| 300 | BT02 | Improved financial viability | Revenue collection | % of revenue collected monthly | 56% | Operational | 70% | 57% | 58% | 60% | 70% | Budget and Treasury | Financial reports |
| 300 | BT03 | Improved financial viability | Debt coverage | % of debt coverage ratio | 0% | Operational | 0% | 0% | 0% | 0% | 0% | Budget and Treasury | Financial reports |
| 10 | BT04 | Improved financial viability | Outstanding service debtors to revenue | % of outstanding service debtors to the revenue collected | 44% | Operational | 60% | 45% | 50% | 58% | 60% | Budget and Treasury | Financial reports |
| 300 | BT06 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | % compliance to Asset standard (GRAP 17) | 80 % compliance | Operational | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | 100% compliance to Asset standard (GRAP 17) | Budget and Treasury | Quarterly reports |
| 300 | BT07 | Ensure compliance to asset and inventory management policy (GRAP 17) | Asset and inventory management | Number of assets update schedules | 12 | Operational | 12 | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 2 Updated schedule of assets changes and 1 final assets register | Budget and Treasury | Quarterly reports |
| 300 | BT08 | To fully comply with supply chain Regulation and National Treasury | Supply chain management | % compliance to SCM regulations | 80 % compliance | Operational | 100% compliance to SCM regulations | 100% compliance to SCM regulations | 100% compliance to SCM regulations | 100% compliance to SCM regulations | 100% compliance to SCM regulations | Budget and Treasury | Quarterly reports |

| BT09 | BT10 | BT11 | BT12 | BT13 | BT14 | BT15 | BT16 | BT17 | BT18 | BT19 |
|---|--|---|---|---|---|--|---|---|---|--------------------------------------|
| 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| BT09 | BT10 | 300 BT11 | BT12 | BT13 | BT14 | 300 BT15 | BT16 | BT17 | BT18 | BT19 |
| Ensure that budget management is in line with MSCOA processes | Ensure that budget management is in line with MSCOA | To ensure compliance with budget and reporting regulations | MFMA reports | MFMA reports | Submission of annual financial statements within prescribed timeframe | To ensure compliance with budget and reporting regulations | Submission of Annual Performance Report within prescribed timeframe | | Improved management of municipal grants expenditure | Ensure compliance to MIG expenditure |
| MSCOA | MSCOA | MFMA reports | MFMA reports | MFMA reports | MFMA reports | MFMA reports | MFMA reports | MFMA reports | Personnel Expenditure | MIG Expenditure |
| 100% | 80% | 12 MFMA reports | 4 MFMA statutory reports submitted to Council within 30 days of the end of each quarter | 1 Mid-year report (S72) | Submitted within prescribed timeframes | 1 Budget Adjustment Report | 1 draft annual performance report | 20 | 74% | 100% |
| Number of compliant in-year SCM reports submitted on time to Council and Treasury | % compliance to MSCOA (uniform reporting for municipalities) | Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month | Number of S52 reports submitted to Council within 30 days of the end of each quarter | Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January | Submission of annual financial statements to the A-G within the prescribed timeframes | Number of Budget Adjustment reports submitted to Council in terms of S28 | Draft annual performance report submitted within regulated time | Number of MFMA reports submitted to council | % of personal budget spent | % compliance to MIG Expenditure |
| 12 | 80% | 12 | 4 | 1 | 1 | 1 | 1 | 1 | 80% | 100% |
| Operational | Operational | Operational | Operational | Operational | Operational | Operational | Operational | Operational | \$0,041,111 | 25,254,348 |
| 3 SCM reports | 65% | 3 | 1 | No target this quarter | AFS submitted to A-G by 31 August | No target this quarter | 1 Draft annual performance report to A-G 31/08/2021 | 5 | 50% | 50% |
| 3 SCM reports | 70% | 3 | 1 | No target this quarter | AFS submitted to A-G by 31 August | No target this quarter | 1 draft annual performance report | 5 | 60% | 75% |
| 3 SCM reports | 80% | 3 | 1 | No target this quarter | AFS submitted to A-G by 31 August | No target this quarter | 1 draft annual performance report | 5 | 80% | 100% |
| Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury | Budget and Treasury |
| Quarterly reports | Progress migration reports | Quarterly reports | Quarterly reports | Quarterly reports | Mid-year report | Council Resolution | Council Resolution | Council Resolution | Financial report | Financial report |

| | | | | | | | | | | | | | |
|-----|------|---|-------------------------|---|-----|----------------|-----|-----|-----|-----|-----|---------------------|-------------------|
| 300 | B120 | Improved allocation of maintenance budget | Maintenance Expenditure | % of maintenance budget spent | 48% | 4,930,000 | 28% | 25% | 50% | 60% | 80% | Budget and Treasury | Financial report |
| 300 | B121 | Improved expenditure on capital budget | Capital Expenditure | % of capital budget spent | 80% | 158,830,837.13 | 80% | 25% | 50% | 80% | 80% | Budget and Treasury | Financial report |
| 300 | B122 | Ensure effective and efficient utilization of fleet | Fleet management | Number of quarterly reports submitted on fleet management | 12 | Operational | 12 | 3 | 3 | 3 | 3 | Corporate Services | Quarterly reports |

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | | | | | | | | | | | | |
|---------|----------------|----------------------|-----------|-----|-------------------|--------|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------------|
| Vote No | Project number | Measurable Objective | Programme | KPI | Baseline / Status | Budget | Annual Target (30.06.22) | 1st Quarter Target (30.09.21) | 2nd Quarter Target (31.12.21) | 3rd Quarter Target (31.03.22) | 4th Quarter Target (30.06.22) | Programme Owner | Evidence Required |
|---------|----------------|----------------------|-----------|-----|-------------------|--------|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------------|

IPP Strategic Objective: Build capable institution and administration

| 5.1 Auditing and Risk Management | | | | | | | | | | | | | |
|----------------------------------|----------------|--|----------------------|---|------------------------------|-------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------|---|
| Vote No | Project number | Measurable Objective | Programme | KPI | Baseline / Status | Budget | Annual Target (30.06.22) | 1st Quarter Target (30.09.21) | 2nd Quarter Target (31.12.21) | 3rd Quarter Target (31.03.22) | 4th Quarter Target (30.06.22) | Programme Owner | Evidence Required |
| 200 | MM01 | Ensure improved audit opinion | External Auditing | Number of improved audit opinion | 1(Unqualified audit opinion) | 15,000,000 | 1(Unqualified audit opinion) | No target this quarter | 1(Unqualified audit opinion) | No target this quarter | No target this quarter | Municipal Manager | A-G Auditing Action Plan progress report |
| 200 | MM02 | Ensure improved audit opinion | External Auditing | % compliance to AG Audit Action Plan (external auditing) | 100% | Operational | 100% | 100% | 25% | 50% | 75% | Municipal Manager | A-G Auditing Action Plan progress report |
| 200 | MM03 | To improve municipal internal controls and systems | Internal auditing | Submit AG Action | 90% | Operational | Submit AG Action | No target this quarter | No target this quarter | No target for this | Submit AG Action | Budget and Treasury | A-G Auditing Action Plan implementation reports |
| 200 | MM04 | To improve municipal internal controls and systems | Internal auditing | % of A-G queries resolved | 90% | Operational | 100% | 25% | 50% | 75% | 100% | Budget and Treasury | A-G Auditing Action Plan implementation reports |
| 200 | MM05 | To promote good governance | Internal auditing | Number of quarterly internal audit reports with recommendations generated | 4 | 100,000 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Council resolution and reports |
| 200 | MM06 | To promote good governance | Internal auditing | Number of Risk Based Internal Audit Plan approved | 1 | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | Municipal Manager | Quarterly reports |
| 200 | MM07 | To promote good governance | Internal auditing | % of Audit and Performance Committee resolutions implemented | 100% | Operational | 100% | 100% | 100% | 100% | 100% | Municipal Manager | APC Resolution Register |
| 200 | MM08 | To promote good governance | Internal auditing | Number of PMS audits conducted | 4 | Operational | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | MM09 | To promote good governance | Internal auditing | Number of audit committee meetings held | 4 | 1,000,000 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | MM10 | To minimize corrupt activities | Fraud and corruption | Number of fraud and corruption cases investigated | 0 | Operational | All reported cases | All reported cases | All reported cases | All reported cases | All reported cases | Municipal Manager | Quarterly reports |
| 200 | MM11 | To promote good governance | Risk Management | Number of Annual review of strategic risks plan | 1(Risk Based internal Plan) | 1 | 1 Strategic Risk reviewed | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Council resolution and reports |
| 200 | MM12 | To promote good governance | Risk Management | % implementation of identified risks mitigations | 100% | Operational | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Council resolution and reports |

| | | | | | | | | | | | | | |
|--|--------|---|------------------------------|---|------|-------------|------|------------------------|------------------------|------------------------|-------------------|--------------------|---------------------------|
| 200 | MM13 | Conducting of risk assessments | Risk Assessment | Number of risk assessments concluded | 1 | Operational | 2 | No target this quarter | No target this quarter | No target this quarter | 2 Risk Assessment | Municipal Manager | Quarterly reports |
| 200 | MM14 | To promote good governance | Risk Management | Number of Institutional Risk Management Committee meetings held | 4 | Operational | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 5.2 Council and Oversight Structures (Putting people first) | | | | | | | | | | | | | |
| 200 | CORP11 | To promote good governance | MPAC | % of MPAC resolutions implemented | 100% | Operational | 100% | 100% | 100% | 100% | 100% | Corporate Services | MPAC Resolutions register |
| | CORP12 | | | Number of MPAC meetings held | 5 | 250,000 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | CORP13 | Ensure effective and efficient functioning of Council | Council function and support | Number of council sittings supported | 8 | Operational | 4 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| | CORP14 | | | Number of schedule Executive committee meetings held | 7 | Operational | 12 | 3 | 3 | 3 | 3 | Corporate Services | Quarterly reports |
| | CORP15 | | | Number of schedule portfolio committees meetings held | 16 | Operational | 16 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |

IDP Strategic Objective: Putting people first
5.4 Public Participation

| | | | | | | | | | | | | | |
|-----|--------|---|-----------------------|--|---------|-------------|--|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|--|
| 200 | CORP16 | To promote community participation and accountability | Public Participation | Number of public participation meetings (imbizos) held | 12 | 650,000 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| | CORP17 | | | Number of community feedback meetings held | 49 | Operational | 56 (4 per ward) | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 200 | CORP18 | To promote accountability | Complaints Management | % of complaints resolved | 100% | Operational | 100% | 100% | 100% | 100% | 100% | Corporate Services | Complaints Management Register |
| 10 | CORP19 | Ensure effective and efficient functioning of ward committees | Ward support | Number of functional ward committees | 14 | 4,020,000 | 14 | 14 | 14 | 14 | 14 | Corporate Services | Quarterly reports |
| 10 | CORP20 | Ensure effective and efficient functioning of ward committees | Ward support | Number of monthly ward committee reports submitted | 148 | operational | 148 | 42 | 42 | 42 | 42 | Corporate Services | Quarterly reports |
| 200 | MM15 | Ensure effective and efficient communication | Communication | Communication strategy reviewed and implemented annually | 2020/21 | 60,000 | Communication strategy reviewed and implemented annually | Communication strategy reviewed | Implementation of the Strategy | Implementation of the Strategy | Implementation of the Strategy | Municipal Manager | Council Resolution & quarterly reports |
| 10 | CORP21 | Provide requisite support to needy learners | Mayoral bursary fund | Number of learners supported | 6 | 650,000 | 4 | 4 | 4 | 4 | 4 | Corporate Services | Quarterly reports |

| | | | | | | | | | | | | | | | |
|-----|--------|--|---|---|------------------|---------|--|--|------|------------------------|------------------------|------|------------------------|--------------------|--------------------|
| 200 | COM09 | Ensure that DRM strategic planning session is held in order to appropriate response to disaster management | Disaster Risk Management strategic planning session | Number disaster risks management strategic planning session held | 0 | | | | 1 | No target this quarter | No target this quarter | 1 | No target this quarter | Community Services | Quarterly reports |
| 200 | COM10 | 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 | | | | 1 | No target this quarter | No target this quarter | 1 | No target this quarter | Community Services | Reviewed DRM Plan |
| 200 | COM11 | 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 | 4 | | | | 4 | 1 | 1 | 1 | 1 | Community Services | Quarterly reports |
| 200 | COM12 | Ensure that disaster victims re provided with relief measures | Disaster Risk Relief | Percentage of disaster affected households provided or supplied with relief measure | New | 400,000 | | | 100% | 100% | 100% | 100% | 100% | Community Services | Community Services |
| 10 | CORP22 | Ensure that traditional leaders receive allowance for attending council meetings | Traditional Leaders allowance | Number of traditional leaders receiving allowance for attending council meetings and activities | 4 | 12,000 | | | 4 | 4 | 4 | 4 | 4 | Corporate Services | Financial report |
| 10 | COM05 | Monitor and oversee implementation of daily Licensing | Licensing and Administration | % monitoring of daily licensing | New | | | | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |
| 10 | COM07 | Monitor compliance to Traffic and law enforcement regulation | Traffic and law enforcement regulation | % compliance to Traffic and law enforcement regulation | New | | | | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |
| 10 | COM08 | ensure that Thusing services delivered are fully operational and effective | Thusing Center services | % effectiveness of services provided at Thusing service center | New | | | | 100% | 100% | 100% | 100% | 100% | Community Services | Quarterly reports |

| | | | | | | | | | | | | | |
|-----|------|---|------------------------------------|--|---------|---------|--|--|--|---------------------------------------|------------------------|------------------------|--------------------------|
| 200 | MM16 | Ensure that IDP/Budget are done within the legislated framework | IDP Review | IDP/Budget adopted by Council on the 29 May 2020 | 200,000 | | | | Adopted by Council by Process Plan 29 May 2021 | Analysis, Strategy and draft projects | Draft IDP/Budget | Final IDP/Budget | Council resolution |
| 200 | MM17 | To ensure that IDP strategies are reviewed | IDP/IMS strategic planning session | Number of strategic planning session held | 1 | 350,000 | | | No target this quarter | 1 Session | No target this quarter | No target this quarter | Municipal Manager Report |

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
| Annual Target (30.06.22) | | | | | | | | | | | | | |
| 2nd Quarter Target (31.12.21) | | | | | | | | | | | | | |
| 3rd Quarter Target (31.03.22) | | | | | | | | | | | | | |
| 4th Quarter Target (30.06.22) | | | | | | | | | | | | | |
| Evidence Required | | | | | | | | | | | | | |
| DP Strategic Objective: Build capable institution and administration | | | | | | | | | | | | | |
| 6-1 DP | | | | | | | | | | | | | |
| IDP Strategic Objective: Build capable institution and administration | | | | | | | | | | | | | |

6.2 PERFORMANCE MANAGEMENT

| | | | | | | | | | | | | | |
|-----|------|---|-----|--|---|-------------|-----|------------------------|------------------------|--------------------------|-----------------------------------|-------------------|-------------------------------|
| 200 | MM18 | Sustain management of performance for Section 54 & 56 Managers | PMS | Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe | 5 | Operational | 6 | 6 | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Signed Performance Agreements |
| 200 | MM19 | Sustain management of performance for Section 54 & 56 Managers | | Number of formal assessments conducted (SS4 & 56) | 1 | Operational | 2 | No target this quarter | No target this quarter | 1 (mid-year for 2020/21) | 1 (annual assessment for 2020/21) | Municipal Manager | Assessment reports |
| 200 | MM20 | Sustain management of performance for other officials other than Section 54 & 56 Managers | | Number of other officials other than S 57 managers formally assessed | 0 | Operational | 170 | 170 | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Assessment reports |
| 200 | MM21 | Promote institutional accountability and compliance to PMS framework | | Number of in-year performance management reports submitted to Council | 4 | Operational | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports |
| 200 | MM22 | Promote institutional accountability and compliance to PMS framework | | Annual and oversight reports adopted on the March 2021 | 1 | Operational | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Council Resolution |

BDP Strategic Objective: Build capable institution and administration
6.3 Skills Development and Employment Equity

| | | | | | | | | | | | | | |
|----|--------|---|--|--|----|-------------|-----------|-----------------------|------------------------|------------------------|------------------------|--------------------|-------------------|
| 10 | CORP23 | Ensure capacitated work force | Skills Development | Number of employees and contractors specialized in terms of Workplace Skills Plan | 76 | | 2,500,000 | 70 | 20 | 20 | 20 | Corporate Services | Training reports |
| 10 | CORP24 | Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services | Workplace skills plan (Technical skills) | Number of municipal personnel with technical skills/capacity (technicians and engineers) | 3 | Operational | | 1 (Senior technician) | No target this quarter | No target this quarter | 1 (Senior technician) | Corporate Services | Quarterly reports |
| 10 | CORP25 | Strengthen the effectiveness and efficiency of municipal minimum competency requirements | Workplace skills plan (Minimum competency requirements financial management) | Number of municipal personnel with financial minimum competency requirements | 7 | Operational | | 9 | No target this quarter | No target this quarter | 9 | Corporate Services | Quarterly reports |
| 10 | CORP26 | Ensure that people from equity target are appointed in the three highest levels of the municipal management | Employment Equity Plan | Number of staff complement with disability | 5 | Operational | | 5 | 5 | 5 | 5 | Corporate Services | EE reports |
| 10 | CORP27 | Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP | Employment Equity Plan (MKPI) | 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 | Corporate Services | EE reports |

BDP Strategic Objective: Build capable institution and administration
6.4 Human Resource Management, Legal Services & Occupational Health and Safety

| | | | | | | | | | | | | | |
|----|--------|---|-------------------------------------|--|---------|--|-----------|-----------|---------|---------|---------|--------------------|------------------|
| 10 | CORP28 | Ensure capacitated work force | Workplace skills plan | Amount actual spent: 1 % of the salary budget of municipality on implementing workplace skills plan (National indicator) | 479,698 | | 2,500,000 | 2,500,000 | 625,000 | 625,000 | 625,000 | Corporate Services | Financial report |
| 10 | CORP29 | Maximize efficiency of payroll management | Payroll management | % accuracy on payroll information | | | | 100% | 100% | 100% | 100% | Corporate Services | Payroll report |
| 10 | CORP30 | Ensure compliance of overtime regulation | HR Management (Overtime management) | % compliance to overtime regulation | 100% | | | 100% | 100% | 100% | 100% | Corporate Services | Overtime report |
| 10 | CORP31 | Provide requisite legal support | Legal Services | Number of labour grievances resulting in law suit against the municipality | 0 | | 2,500,000 | 0 | 0 | 0 | 0 | Municipal Manager | Report |
| 10 | MM22 | Ensure that the municipality has SLA with service providers | Legal Services | % of service providers with signed Service Level Agreement | 100% | | | 100% | 100% | 100% | 100% | Municipal Manager | SLA register |

| | | | | | | | | | | | | | |
|----|--------|--|-------------------|---|-----|---------|------|------|------|------|------|--------------------|-------------------|
| 10 | CORP22 | Ensure sound labour practices | Labour Forum | Number of Local Forum Meetings held | 4 | OPFX | 4 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | CORP23 | Ensure safe and healthy working environment | OHS | Number of in-year compliance reports on OHS generated | 4 | 250,000 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly reports |
| 10 | CORP24 | Ensure compliance to covid-19 management regulations | COVID-19 Pandemic | %compliance to covid-19 management regulations | New | OPFX | 100% | 100% | 100% | 100% | 100% | Corporate Services | Quarterly reports |

DP Strategic Objective: Build capable institution and administration

| | | | | | | | | | | | | | |
|--------------------------|--------|--|--|---------------------------------------|-----------------------------------|-------------|----|------------------------|------------------------|------------------------|------------------------|--------------------|-----------------------------------|
| 6.5 Policies and By-laws | | | | | | | | | | | | | |
| 10 | CORP35 | 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 | Corporate Services | Policy and by-law register |
| | CORP36 | To ensure that policy workshop is held | Policy workshop | Number of by-laws promulgated | 1 | Operational | 1 | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Policy and by-law register |
| | CORP37 | To ensure that policy workshop is held | Policy workshop | Number of policy workshops held | 1 | 300,000 | 1 | No target this quarter | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Invitations & attendance register |
| | CORP38 | 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 | No target this quarter | Corporate Services | Policy and by-law register |

2022 CAPITAL WORKS PLANNING YEAR PROJECTS

| CODE | DIRECTION | UNIT | PROGRAMME | PROJECT NAME | BUDGET YEAR 2022/23 | BUDGET YEAR 2023/24 |
|------|--------------------|------|--------------------|--|---------------------|---------------------|
| 500 | Technical Services | 7 | Roads & stormwater | Butswana Access Road | 10,925,489.67 | - |
| 500 | Technical Services | 2 | Roads & stormwater | Willows Access Road | 12,470,000.00 | - |
| 500 | Technical Services | 7 | Roads & stormwater | New-Line Ga Fanie Road | 8,500,000.00 | - |
| 500 | Technical Services | 2 | Roads & stormwater | Rehabilitation of Kamperkus | 9,600,000.00 | - |
| | Technical Services | 13 | Roads & stormwater | Calais Internal street | 12,393,644.00 | - |
| | Technical Services | 4 | Roads & stormwater | Boishabelo intertnal street | 1,738,963.76 | 16,244,514.50 |
| 500 | Technical Services | 4 | Roads & stormwater | Santeng Graveyard Access Road | 1,200,000.00 | - |
| 500 | Technical Services | 6 | Roads & stormwater | Elismark Access Road | 8,500,000.00 | - |
| 500 | Technical Services | 6 | Roads & stormwater | Worcester Access Road | 11,140,000.00 | - |
| 500 | Technical Services | 1 | Roads & stormwater | Rehabilitation of Hoedspruit Internal Street | 12,761,000.00 | - |
| 500 | Technical Services | 9 | Buildings | Restoration of municipal buildings | 1,500,000.00 | - |
| 500 | Technical Services | 6 | Roads & stormwater | Enable Internal Street | 1,000,000.00 | 3,000,000.00 |
| 500 | Technical Services | 4 | Roads & stormwater | Mabins to Mamefya Access Road | 10,000,000.00 | 22,000,000.00 |
| 500 | Technical Services | 10 | Roads & stormwater | Sofaya Bridge | 9,121,739.13 | - |

| | | | | | | | |
|---------------------|--------------------|-----------------|------------------------------|------------------------------------|--------------------|--------------------|--------------------|
| 500 | Technical Services | 14 | Roads & stormwater | Rehabilitation of Ga-Sekororo Road | 10,000,000.00 | 5,000,000.00 | - |
| 500 | Technical Services | 10 & 14 | Roads & stormwater | Sofaya to Mahlomeleng Access Road | 11,850,866.00 | 2,943,916.45 | - |
| 500 | Technical Services | 13 | Roads & stormwater | Celaie Internal street | 1,850,000.00 | -1,850,000.00 | - |
| 500 | Technical Services | 14 | Roads & stormwater | Mashoshing internal street | 1,000,000.00 | 100,000,000.00 | 10,000,000.00 |
| 500 | Technical Services | 6 | Roads & stormwater | Enable Internal Street | 1,000,000.00 | 3,000,000.00 | 9,000,000.00 |
| 500 | Technical Services | 1,2,5,8,10 & 11 | Community halls & facilities | Fences of Cemeteries | 2,000,000.00 | 1,500,000.00 | 1,000,000.00 |
| 500 | Technical Services | 3,10,9,11 | Roads & stormwater | Manuleng Low Level Bridges | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 500 | Technical Services | 11 | Roads & stormwater | Shikwane access road | 1,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| 500 | Technical Services | | Electricity | High Mast Lights | 4,000,000.00 | 50,000,000.00 | - |
| 500 | Corporate Services | 1 | Community halls & facilities | Restoration of municipal buildings | 1,500,000.00 | - | - |
| 400 | Community Services | | Community halls & facilities | Library | | 5,000,000.00 | - |
| | Community Services | 12 | Community halls & facilities | Lorraine Community Hall | 6,800,000.00 | - | - |
| 400 | Technical Services | 11 | Roads & stormwater | Scortia internal street | 1,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| 500 | Technical Services | | Agricultural facility | Animal Pounding | 4,000,000.00 | - | - |
| TOTAL BUDGET | | | | | 167,380,338 | 137,898,745 | 134,987,645 |

| Goal | Measure | Target | Frequency | Impact | Service Provider | Internal Objectives | Quarterly | Cumulative | Director Technical Services |
|---------------------------------------|---|---|--|--|---|--|-----------|------------|-----------------------------|
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the internal street is rehabilitated road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | The project is currently on construction phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with. | Measure number of meters of low level bridges rehabilitated | Internal Objectives as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that low level bridges are constructed to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Project was contacted from IDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the newspaper and tenders were received. The contractor was selected. Handover of site to the contractor will follow. Establishment of site, clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the project and recommended for payment. PMU manager supervises and manage the progress of the project and recommended for payment. Monthly site meetings are held (consultant, contractor & PMU representation). Visit by Honorable Committee on Technical Services. Project completion certificate will be issued upon completion. Progress completion certificate based on the basis of quality assurance had commissioned. | Count number of low level bridges constructed | The targeted number of low level bridges are constructed | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | The project is currently on construction phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with. | Measure number of kilometers of Bulawa access road paved | Road paved as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | The project is currently on construction phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with. | Measure number of kilometers of Bulawa access road paved | Road paved as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is rehabilitated to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | The project is currently on construction phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with. | Total number of meters of low level bridges rehabilitated | Road rehabilitated as per target | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is rehabilitated to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | The project is currently on construction phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with. | Measure number of meters of Komporos road rehabilitated | Road rehabilitated as per target | Quarterly | Cumulative | Director Technical Services |

| Project/Activity | Objective | Key Performance Indicators (KPIs) | Reporting Frequency | Impact | Service Provider | Impact | Yes | Quarterly | Cumulative | Director Technical Services |
|---------------------------------------|---|---|---|--|-------------------------------------|--------|-----|-----------|-----------------|-----------------------------|
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Measure number of kilometers of Worwater access road paved | Use appointment of service provider | Impact | Yes | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Measure number of kilometers of Worwater access road paved | Use appointment of service provider | Impact | Yes | Quarterly | Cumulative | Director Technical Services |
| Maintenance | Improve community well-being through accelerated service delivery | Ensure that municipal roads and bridges are maintained regularly for effective road use and to increase life span of municipal asset. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Measure number of kilometers of roads and bridges maintained | None | Impact | No | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) | Measure number of kilometers of Worwater access road paved | Use appointment of service provider | Impact | Yes | Quarterly | Cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Completed designs, Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) The designer reports will be used as part of the bid for the construction for completed designs | Count number of designs completed | Use appointment of service provider | Impact | Yes | Quarterly | None-cumulative | Director Technical Services |
| Road, bridges & stormwater management | Improve community well-being through accelerated service delivery | Ensure that designs are done for the upgrading of road from gravel to paved road to improve access by road users. | Completed designs, Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant) The designer reports will be used as part of the bid for the construction for completed designs | Count number of designs completed | Use appointment of service provider | Impact | Yes | Quarterly | None-cumulative | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Ensure that municipal roads and bridges are maintained regularly for effective service delivery and to increase life span of municipal asset. | Maintenance schedule reports & 600 cards used | Count number of vehicles maintained | None | Impact | No | Quarterly | Cumulative | Director Corporate Services |

| | | | | | | | | | | | | |
|-------------------------------------|---|---|---|--|--|---|--------|-----|---|-----------|-----------------|-----------------------------|
| Street lights | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To ensure that streetlights are maintained to ensure safety measures during the night | Maintenance schedule. Reports and job cards are used | Director of technical services will make a written request to the CEO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. High mast lights will be maintained. Municipal electricians will check quality insurance and work. | Count number of heavy machinery maintained | Impact | No | Street lights maintained | Quarterly | None-cumulative | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that municipal heavy machinery is maintained to ensure safety measures during the night | Maintenance schedule. Reports and job cards are used | Chief management officer will develop maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorized repair shops able to be credited security personnel when the fleet is repaired. Fleet with accredited service providers. The Director of Corporate Services monitor the fleet. Fleet officer to make procurement requests to the CEO which is signed by the Director for vehicle equipments needed. Fleet cards to be strictly monitored by budget and Treasury department. | Count number of heavy machinery maintained | Impact | No | Regular maintenance of vehicles | Quarterly | Cumulative | Director Corporate Services |
| Commutables | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that terminations are finalized so that there are safe and secure for the dignity of the departed loved ones | Completed designs Site meetings Monthly and quarterly progress reports (PMA unit & consultant) | Development of design internally by PMA unit. Advertisement of tender. Appointment of contractor through municipal procurement processes. Handover site to the contractor. Establishment of site. Clearing and grading. The PMA unit monitor on behalf of the municipality the construction of the site as per the specifications in the design. Monthly site meetings are held (Contractors & PMA representatives). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular site visits to check progress against financial progress. Completion certificate issued on the basis of quality assurance. Hand commisioned. | Count number of commutables fenced | Impact | Yes | Commutables fenced as per target | Quarterly | Cumulative | Director Technical Services |
| Road lights & stormwater management | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | Ensure that the road is upgraded from gravel to paved road to improve access by road users. | Quarterly progress reports (PMA unit & consultant) | Project was completed from 0% to 100% through appointment to design the road. Design will be completed by PMA unit. Tender will be advertised. PMA unit will assess and select the design. The successful bidder will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the design. PMA manager supervises and manage the progress of the project and recommend for payment. Monthly site meetings are held. Regular site visits to check progress against financial progress. Completion certificate issued on the basis of quality assurance. Hand commisioned. | Measure number of road lights & stormwater management completed | Impact | Yes | Meters of box culvert completed as targeted | Quarterly | Cumulative | Director Technical Services |
| IT equipments | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To improve the IT network system | Delivery note and invoices | IT officer will make a written request to the CEO to hire a service provider. The successful bidder will be appointed. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. IT equipments will be purchased. IT officer will serve a quality insure. | Count number of IT equipments purchased | Output | No | IT equipments purchased | Quarterly | None-cumulative | Director Corporate Services |
| Software | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To improve the IT network system for effective network environment | Upgrade progress report | Director of Corporate services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Software will be upgraded. Completion certificate will issued and final payment made. | Total number of software upgraded | Output | No | Software upgraded | Quarterly | None-cumulative | Director Corporate Services |
| Access control | Improve community well-being through accelerated service delivery | Improve community well-being through accelerated service delivery | To have well-controlled access to municipal offices and improve security | Upgrade progress report | Director of Corporate services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Access control equipments will be upgraded. Completion certificate will issued and final payment made. | Count number of access control equipments upgraded | Output | No | Access control upgraded | Quarterly | None-cumulative | Director Corporate Services |

| Slip bins | Improve community well-being through accelerated service delivery | Ensure effective maintenance of municipal parks and gardens | Delivery rate and invoices | Director of Community Services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement success (evaluation and adjudication) will follow. The successful bidder will be appointed. Slip bins will be delivered. | Count number of slip bins purchased | Use appointment of service provider | Output | Yes | Lawn mowers purchased | Quarterly | None-Cumulative | Director Community Services |
|--|--|---|---|--|--|---|----------------------|---|-----------------------------------|-------------------------------------|---|-----------------------------|
| <p>Air conditioners</p> <p>Improve community well-being through accelerated service delivery</p> <p>Replace, bridge & stormwater management</p> | <p>Improve community well-being through accelerated service delivery</p> <p>Improve community well-being through accelerated service delivery</p> <p>Improve community well-being through accelerated service delivery</p> | <p>Ensure complete working environment</p> <p>Ensure that the road is upgraded from gravel to paved road to improve access by road users.</p> | <p>Delivery rate and invoices</p> <p>Site meetings and reports. Monthly and quarterly progress reports (PMU unit & consultant)</p> | <p>Director of Corporate Services will make a written request to the CEO. Specifications will be developed and tender will be advertised. Other procurement success (evaluation and adjudication) will follow. The successful bidder will be appointed. Monthly and quarterly reports will be submitted. Municipal technicians will check quality insurance and work.</p> <p>Project was extracted from IDP and a consultant must be appointed to design the road. Design will be presented to PMU for approval. PMU will assess and approve the design. The project will be advertised and a contractor will be appointed. Installation of air conditioners will be completed over the site. The appointed consultant monitors on behalf of the municipality the progress of the project and recommends for payment. Monthly site meetings are held (consultant, contractor & PMU representatives). Visits by Portfolio Committee on Technical Services if needs be generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality assurance. Annual site meetings are held after identifying the project from the IDP. Annual IDP & SAMP. Members of the Portfolio Committee on Technical Services and management of the project are held. The appointed consultant monitors on behalf of the municipality the progress of the project and recommends for payment. PMU manager, consultant, contractor & PMU representatives. Monthly site meetings are held (consultant, contractor & PMU representatives). Visits by Portfolio Committee on Technical Services if needs be generate monthly and quarterly reports. Regular site visits to check physical progress against financial progress. Completion certificate issued on the basis of quality assurance.</p> | <p>Count number of air conditioners purchased</p> <p>Measure number of metres of foot access road completed</p> | <p>Late appointment of service provider</p> <p>Impact</p> | <p>No</p> <p>Yes</p> | <p>Air conditioners purchased</p> <p>Metres of foot access road completed as targeted</p> | <p>Quarterly</p> <p>Quarterly</p> | <p>Cumulative</p> <p>Cumulative</p> | <p>Director Corporate Services</p> <p>Director Technical Services</p> | |
| <p>Waste management</p> <p>Improve community well-being through accelerated service delivery</p> | <p>Improve community well-being through accelerated service delivery</p> | <p>To ensure that this is ensuring municipality has a safe environment in best once a week.</p> | <p>Waste collection schedule, roster & reports</p> <p>List of delinquent from the missed system that are called monthly for refuse services.</p> <p>For road area the SA information will be used and other data relating to this different wards</p> | <p>Director Community Services prepares a roster with schedule for collecting waste in the Pitt at least once a week. In Middelburg, Doringbaai and Komaransburg. Driver sign the schedule and number of households in each village where waste will be collected, through a job card system. This is at strategic locations. The main purpose of collecting waste is to keep the environment clean, in accordance with the Environmental Waste Management Act 59 of 2008 which state that waste must be collected and disposed in a permitted landfill site. The roster is flexing that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sign the roster and reports to the supervisor for each day. The supervisor will be responsible for the design, knowledge and competence, whereas list of delinquent who have access to electricity will be used to the number of households for each village. The evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.</p> | <p>Total number of Households with access to waste collection/Total number of HH with access to refuse removal within the municipality area</p> | <p>Budget constraints</p> <p>Impact</p> | <p>No</p> | <p>Increase number of households with access to basic refuse removal</p> | <p>Quarterly</p> | <p>Cumulative</p> | <p>Director Community Services</p> | |
| <p>Waste management</p> <p>Improve community well-being through accelerated service delivery</p> | <p>Improve community well-being through accelerated service delivery</p> | <p>Provide recreational facilities for the rural community of the municipality</p> | <p>Waste collection schedule, roster & reports</p> <p>List of delinquent from the missed system that are called monthly for refuse services.</p> <p>For road area the SA information will be used and other data relating to this different wards</p> | <p>Director Community Services prepares a roster with schedule for collecting waste in the business establishments at least once a week. Driver sign the schedule and supervisor sign to confirm the collection of waste. Furthermore the roster should include the number of businesses where waste will be collected through a placement of skip bins at business premises. The main purpose of collecting waste is to keep the environment clean, in accordance with the Environmental Waste Management Act 59 of 2008 which state that waste must be collected and disposed in a permitted landfill site. The roster is flexing that waste is collected Monday to Friday at the above mentioned Townships and identified villages. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sign the roster and reports to the supervisor for each day. The supervisor will be responsible for the design, knowledge and competence, whereas list of delinquent who have access to electricity will be used to the number of households for each village. The evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.</p> | <p>Total number of Households with access to waste collection/Total number of businesses establishments with access to refuse removal within the municipality area</p> | <p>None</p> <p>Impact</p> | <p>No</p> | <p>Increase number of businesses establishments with access to basic refuse removal on a regular basis.</p> | <p>Quarterly</p> | <p>Cumulative</p> | <p>Director Community Services</p> | |
| <p>Recreational facilities</p> <p>Improve community well-being through accelerated service delivery</p> | <p>Improve community well-being through accelerated service delivery</p> | <p>Provide recreational facilities for the rural community of the municipality</p> | <p>Completed designs</p> <p>Site meetings and reports. Monthly and quarterly progress reports (PMU unit & consultant)</p> <p>The design reports will be used and other data relating to this different wards</p> | <p>Appointment of consultant through the procurement processes of supply chain management. Appointment of consultant through the procurement processes of supply chain management. Appointment of consultant through the procurement processes of supply chain management. Completion of design which informs project tendering stage.</p> | <p>Count number of designs completed</p> | <p>Late appointment of service provider</p> <p>Impact</p> | <p>None</p> | <p>Designs completed</p> | <p>Quarterly</p> | <p>None-Cumulative</p> | <p>Director Technical Services</p> | |

| Strategic Objective | Key Performance Indicator | Target | Actual | Comments | Responsible Officer | Frequency | Reporting Period | Start/End Date | Notes |
|-------------------------|---|--|--------|--|-----------------------------|-----------|------------------|--------------------------|-----------------------------|
| Strengthened Resilience | Improve community well-being through accelerated service delivery | Complete construction work of 2000 sqm | 2000 | Completed design and construction for projects at design stage. The design reports will be used as part of the application for construction for projects at design stage. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Electrification | Improve community well-being through accelerated service delivery | High mast lights constructed | 100 | Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. High mast lights will be maintained. Workload distribution will be done quarterly. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of municipal buildings | 100% | Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule. Inform by loco inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after affected officials. Maintenance schedule will be agreed by the affected officials. Maintenance schedule will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of parks and gardens | 100% | Director of Community Services in conjunction with the official responsible for parks & gardens will develop a monthly maintenance schedule. Inform by loco inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor. | Director Community Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Community Services |
| Office furniture | Improve community well-being through accelerated service delivery | Office furniture purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office furniture will be delivered. | Director Corporate Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Corporate Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of municipal buildings | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Tender process will commence. PMU Manager will monthly progress and generate reports. Completion certificates will be issued and final payment made. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Vehicles | Improve community well-being through accelerated service delivery | Vehicle purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Vehicles will be delivered. | Director Community Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Community Services |
| Office equipment | Improve community well-being through accelerated service delivery | Office equipment purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office equipment will be delivered and signed-off. | Director Corporate Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Corporate Services |
| LED Programmes | Ensure that LED programmes are supported | LED programme supported | 100% | LED office will keep an updated SMMS register. Development SMMS annual development programme. LED office will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. LED programme will be delivered and signed-off. | Director LED | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director LED |

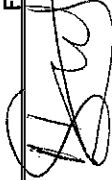
| Strategic Objective | Key Performance Indicator | Target | Actual | Comments | Responsible Officer | Frequency | Reporting Period | Start/End Date | Notes |
|-------------------------|---|--|--------|--|-----------------------------|-----------|------------------|--------------------------|-----------------------------|
| Strengthened Resilience | Improve community well-being through accelerated service delivery | Complete construction work of 2000 sqm | 2000 | Completed design and construction for projects at design stage. The design reports will be used as part of the application for construction for projects at design stage. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Electrification | Improve community well-being through accelerated service delivery | High mast lights constructed | 100 | Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. High mast lights will be maintained. Workload distribution will be done quarterly. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of municipal buildings | 100% | Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule. Inform by loco inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after affected officials. Maintenance schedule will be agreed by the affected officials. Maintenance schedule will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of parks and gardens | 100% | Director of Community Services in conjunction with the official responsible for parks & gardens will develop a monthly maintenance schedule. Inform by loco inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be signed by the affected officials. Maintenance schedule, roster and report cards will be used as a portfolio of evidence for the work done which will be signed off by the Supervisor. | Director Community Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Community Services |
| Office furniture | Improve community well-being through accelerated service delivery | Office furniture purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office furniture will be delivered. | Director Corporate Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Corporate Services |
| Maintenance & repairs | Improve community well-being through accelerated service delivery | Maintenance of municipal buildings | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Tender process will commence. PMU Manager will monthly progress and generate reports. Completion certificates will be issued and final payment made. | Director Technical Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Technical Services |
| Vehicles | Improve community well-being through accelerated service delivery | Vehicle purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Vehicles will be delivered. | Director Community Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Community Services |
| Office equipment | Improve community well-being through accelerated service delivery | Office equipment purchased | 100% | Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office equipment will be delivered and signed-off. | Director Corporate Services | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director Corporate Services |
| LED Programmes | Ensure that LED programmes are supported | LED programme supported | 100% | LED office will keep an updated SMMS register. Development SMMS annual development programme. LED office will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. LED programme will be delivered and signed-off. | Director LED | Quarterly | Quarterly | 2023-01-01 to 2023-03-31 | Director LED |

| Maintenance Expenditure | Sound Financial Management | Number of maintenance budget report | Improved efficiency of maintenance budget | Monthly maintenance report | Technical Services will develop a review report... Monthly review of weekly maintenance schedule will be developed. Emergency maintenance will be attended to as soon as possible. All receipts will be kept and consolidated. CFO will generate monthly and quarterly maintenance financial report. | Assessing the effectiveness of maintenance budget spend | Output | Organisational Level | Increased life-span of municipal assets | Quarterly | Cumulative | Director/CEO |
|-------------------------------|--|--|---|--|---|---|----------|----------------------|--|-----------|------------|-------------------|
| Capital Expenditure | Sound Financial Management | % of capital budget spent | Accelerated service provisioning and delivery | Percentage/Payment certificates, Progress reports | Request the projects on R66 or OVM Draw Grant implementation Plan and approved. Advise the projects in the newspaper, appoint service provider, PMU Manager supervises and manage the progress of the projects and recommend for payments. The Accountant Expediature captures all the payment certificate in the financial system. The Accountant Budget receives monthly the spending against the budget and report on the % spent on capital budget and report the percentage of the budget spent on capital budget. The % spent on capital budget is calculated based on the expenditure over the budgeted amount for Capital budget. | Number of payments made for MRC projects/ Municipal Manager of MRC projects/ R66 grants | Output | Organisational Level | Improved management of municipal capital spending | Quarterly | Cumulative | CFO |
| Sound Financial Management | Sound Financial Management | Number of quarterly reports submitted on fleet management | Effective and efficiency utilization of fleet | Fleet management reports | Develop and keep fleet management register. Daily inspection of municipal cars, keep and develop maintenance register, book for services and repairs. Make requisitions for maintenance and service, recommend selling off and buying new fleet. | Counting number of reports submitted | Output | Organisational Level | Increased life-span of municipal fleet and effective utilization of fleet | Quarterly | Cumulative | CFO |
| Auditing | Ensure improved audit opinion | Develop ASG Audit Action plan for 2017/18 by 31 January 2017 | Functionality of Audit within the financial year | Treasury template, Management letter, Auditor's report | Management prepares the action plan to address findings raised in the Auditor General/Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis report to the Municipal Manager. The action plan is submitted to the Audit Committee on a quarterly basis. Implementation of the ASG action plan is submitted to the Audit Committee on a quarterly basis. | Number of audit reports compiled and submitted to the Municipal Manager in a year under review | Output | No | Audit reports | Annually | Cumulative | Municipal Manager |
| Auditing | Ensure improved audit opinion | % ASG issues resolved (General issues resolved/management letter/commitments by 30 June 2019) | To attain Clean Audit by ensuring compliance to all governance financial requirements by 30 June 2019 | ASG action plan, Management letter | The Municipality receives the Audit report from Auditor General. The template from treasury is used to populate the management letter, distributes tasks to departments with time frames, implement the action plan and update status in the action plan | Percentage of audit reports findings resolved | Activity | No | Audit reports | Quarterly | Cumulative | Municipal Manager |
| Auditing | To improve municipal internal controls and systems | % in compliance to ASG Audit Action Plan | Functionality of Audit within the financial year | Treasury template, Management letter, Auditor's report | Management prepares the action plan to address findings raised in the Auditor General/Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis report to the Municipal Manager. The action plan is submitted to the Audit Committee on a quarterly basis. Implementation of the ASG action plan is submitted to the Audit Committee on a quarterly basis. | Number of audit reports compiled and submitted to the Municipal Manager in a year under review | Output | Organisational Level | Audit reports | Annually | Cumulative | Municipal Manager |
| Auditing | | Number of quarterly reports submitted to Council | To submit quarterly reports to Council performance within the financial year | ASG Quarterly reports | With performance reports/information to internal unit with the portfolio of evidence for auditing, generate a report. | Number of audit reports submitted to Council in a year under review | Output | Organisational Level | Audit reports | Annually | Cumulative | Municipal Manager |
| Auditing | | % of Internal Audit issues resolved (Number of Internal Audit issues resolved/Number of Internal Audit issues submitted by 30 June 2019) | To attain Clean Audit by ensuring compliance to all governance financial requirements by 30 June 2019 | Internal Audit report, Management commitment | Internal audit provide assurance and issue internal audit reports with management commitments with findings on implementing corrective actions. Internal audit develops internal audit action plan and monitor it on a quarterly basis. Progress on implementation of internal audit actions is reported to the audit committee on a quarterly basis. | Percentage of audit reports findings resolved | Activity | No | Audit reports | Quarterly | Cumulative | Municipal Manager |

| Strategic Area | Objective | Key Performance Indicator | Measurement Method | Frequency | Responsible Party | Reporting Period | Start Date | End Date |
|--|--|--|--|-----------|--------------------|---------------------|------------|----------|
| Learning and Administration | To ensure the availability of Council committees within the financial year | EXCO scheduled meetings/invitations/ agendas & Invitations | This specific date on which EXCO is scheduled to meet is confirmed. Items to Council for consideration. Council consider items as submitted by EXCO and discuss them through Council agenda on a quarterly basis and special meetings, is a date specific indicator. | Quarterly | Municipal Manager | Cumulative | | |
| | To ensure that traditional leaders participate in council activities | Invitations, agendas and financial report | Submit payment requests to finance department after each council activity which requires the attendance of traditional leaders. | Quarterly | Corporate Services | Cumulative | | |
| | Monitor and oversee implementation of daily licensing | Records of bookings & testing | Development of testing schedules and bookings. Remind all applicants of the booking schedule. Conduct testing and issue temporary licenses to the successful candidates. Inform the applicants to collect their licenses when they are ready to be collected. | Quarterly | Community Services | Cumulative | | |
| Traffic and law enforcement regulation | % compliance to traffic and law enforcement regulation | Schedule of traffic law enforcement. Records of tickets issued. | Schedule for traffic law enforcement. Records of tickets issued. Follow-up on non-payments of tickets. | Quarterly | Municipal Manager | Cumulative | | |
| | Ensure that Thusing services delivered are fully operational and effective | Service level agreements, records of services provided & stakeholders offering services. | Ensure that all service providers at Thusing service centres sign Service Level Agreements with the municipality. Records of services provided & schedule of various stakeholders offering services are kept. | Quarterly | Municipal Manager | Cumulative | | |
| DP Review | Ensure that DP/Budget are above within the regulated framework | DP/Budget adopted by Council by 31 May | Municipality is required in terms of the Municipal Systems Act section 25, after the start of each elected council, adopt a single indicative and strategic plan for the development of the municipality for the next 5 years. The document is called Integrated Development Plan (IDP). Reviewed annually to enable proper planning of the municipality to address community's needs. The analysis of the municipality's needs are conducted and also strategies to analyze the objectives, values and mission of the municipality. The Director for Development and Planning in EXCO the DP manager develop the DP to be presented to the Council for consideration and recommendation to Council and a resolution taken. DP inputs are then consolidated, and a Draft DP is advertised for public participation in terms of the process plan into the final DP. The key forums engagements are held for the community and other stakeholders to have inputs for what should be included in the DP and needed by the DP manager. | Quarterly | Municipal Manager | Reviewed DP | | |
| | Ensure that DP strategic planning action | Number of strategic planning action held | Ensure the annual renewal of the DP & budget | Quarterly | Municipal Manager | Cumulative | | |
| PMS | Promote functional accountability and compliance to PMS framework | Number of in-year reports submitted to Council | The Municipal Manager will distribute IDP template to departments of completion 7 days after the end. The completed templates will be returned to the PMS office within 7 days with PMS. PMS office will consolidate the report and submit it to Internal Audit Unit for auditing. Audited report will be presented to Audit Committee then to Council and submitted to relevant provincial departments. | Quarterly | Municipal Manager | Audited PMS reports | | |
| | | | | Quarterly | Municipal Manager | Cumulative | | |

| PKS | Strategic Objective | Key Performance Indicators | Performance Measures | Performance Plans | Agreements & Performance Plans | Impact | Operational Level | Frequency | Cumulative | Municipal Manager |
|-----|--|---|---|---|---|--|-------------------|-----------|------------|-----------------------------|
| PMS | Strategic Objective: Maintain management of performance for Section 54 & 56 Managers | Number of signed performance agreements for section 54 & 56 managers within prescribed timeframe | To improve municipal performance | Performance Plans | The Municipal Manager will develop performance plans for each employee in line with their respective departmental SDMP KPIs. Annual performance agreements will be signed in line with Section 57 of the MSA, Act 52 of 2000 | Count the number of performance agreements signed | Operational Level | Annually | Cumulative | Municipal Manager |
| PMS | Strategic Objective: Sustain management of performance for Section 54 & 56 Managers | Number of formal assessments conducted (54 & 56) | To improve municipal performance | Performance Plans | The Municipal Manager will develop performance plans for each employee in line with Section 57 of the MSA, Act 52 of 2000. These Performance Plans shall be in line with the job description determined in unit | Count the number of Performance Plans signed | Operational Level | Annually | Cumulative | Municipal Manager |
| | Policy development, by laws and reviews | Number of policies or by-laws developed/reviewed | To regulate municipal working environment | Register of policies/by-laws | HR unit and legal services department will request directors to submit policies/by-laws to be reviewed or developed to ensure they meet the needs to strengthen the regulatory environment. Policy workshop convened attending by councilors and relevant authorities. Legal Services department will ensure all the policies/by-laws before submitting to council and facilitate the processing of by-laws. | Count the number of policies/by-laws developed or reviewed | Operational Level | Annually | Cumulative | Corporate Services |
| | Skills Development | Number of employees trained in line with Workplace Skills Plan | To ensure that employees are capacitated | Training register | HR unit will conduct skills audit and use other reports to develop annual training programme. The Skills Development facilitator will monitor the implementation of such program and report progress thereof. | Count the number of employees capacitated | Operational Level | Quarterly | Cumulative | Corporate Services |
| | Employment Equity Plan | Number of staff complement with disability | To ensure Employment Equity at all municipal levels | Employment Equity Report | HR unit will review employment equity plan, monitor its implementation and generate monthly reports | Count number of employees employed in terms of EEP | Operational Level | Quarterly | Cumulative | Corporate Services |
| | Payroll management | % accuracy on payroll information | Maximize efficiency of payroll management | Payroll report | Finance, Human Resources and HR will capture by the 25th of every month, salaries and sign payroll list and send it to finance department to release payments | Count % payroll compliance | Operational Level | Monthly | Cumulative | Corporate Services |
| | HR Management (Overtime management) | % compliance to overtime regulation | Ensure compliance to overtime management | Overtime report | For planned and emergency overtime, check the compliance of overtime overtime. Activities if necessary and report of not. Submit overtime report per department to management meetings and review it if not. | Count compliance to overtime regulations | Operational Level | Monthly | Cumulative | Corporate Services |
| | Legal Services | % developed Service Level Agreements within 30 days after the appointment of the service provider (Number of SAs made) (Number of SAs developed/ number of appointments made) | To improve efficiency and effectiveness of municipal administration within the financial year | Appointment letter, Tender document and Service Level Agreement | Legal Officer receives the documents (Appointment letter, Acceptance letter, Tender documents of the successful bidder) from the Office of the Municipal Manager. Draft the service level Agreement. Sign off by the Legal Officer, Director Corporate Services, Department Director and the Municipal Manager. Issue the service provider on signing of the S/LA. Offer the services provider to the user department for arrangement of hand over. | Number of S/LA developed/ Number of S/LA expected to be approved by the Municipality | Operational Level | Monthly | Cumulative | Director Corporate Services |
| | COVID-19 Pandemic | % compliance to covid-19 management regulations | Ensure that employees are safe | Covid-19 compliance register | Develop covid-19 compliant register in line with health protocols. Ensure daily compliance to health protocols. Provide the required PPEs. | Count % compliant to covid-19 protocols | Operational Level | Weekly | Cumulative | Director Corporate Services |

| | | | | | | | | | | | | | |
|--------------------|---|---|--|--|---|---|---|--------|----------------------|--------------------------------------|-----------|------------|-----------------------------|
| Local Labour Forum | Ensure sound labour practice | Number of LIF investigations held within the financial year | To ensure functionality of Council within the financial year | Reports, independent/Resolution register and LIF minutes | Local Labour Forum is a forum composed of representatives of members and staff which bargains on conditions of service of employees and on other matters of mutual interest. LIF develops a schedule of meetings annually which is tabled at the LIF meeting for reports and adoption by the forum for implementation. As per the MCA, LIF meetings must be held at least once per month and parties may agree on the frequency of the meeting. The secretariat invite the stakeholders (Labour Union, Councilors and Directors), draft preliminary agenda, labour agreement, minutes for discussion, chairperson consider the item and approve the agenda. Once the agenda is approved, the meeting is held. The minutes, resolutions and minutes are recorded and the minutes of the previous meeting are ratified and adopted. | The specific acts, resolutions register by LIF, notes received and minutes, LIF resolutions for implementation by management, is a register of all resolutions, decisions, advice and monitoring. | Part of this work is done by organized labour | Impact | Organisational Level | Conductive working environment | Annually | Cumulative | Director Corporate Services |
| OHS | Ensure safe and healthy working environment | Number of compliance reports generated | To ensure safe environment | OHS reports | The OHS Officer monitors OHS compliance as per safety regulations, interventions and actions were necessary. Ensure all employees have required working equipments and protective clothing. Orders and supply protective clothing. Currently monitors compliance to COVID 19 health protocols. Provides sanctions, warnings, masks, isolation, referrals etc. referring injured employees to medical practitioners. Issue with Department of labour for compensated injured employees. arrange medical surveillance, generate monthly OHS reports. | Count number of OHS reports generated | None involvement of PPEs | Impact | Organisational level | Safe and healthy working environment | Quarterly | Cumulative | Corporate Services |

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| 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 | <div style="text-align: center;">  Clr. THOBEJANE M.H </div> |

Final SDBIP Compiled by:
Date 28/06/2021