

# MARULENG MUNICIPALITY



SDBIP 2022-23

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## **INTRODUCTION**

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

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

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and 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 .

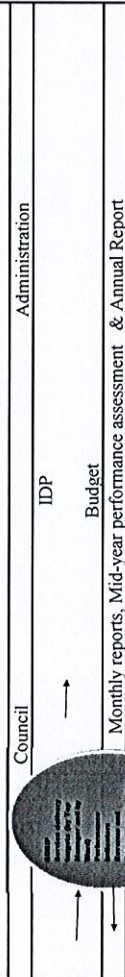
The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

**SERVICE DELIVERY AND IMPLEMENTATION PLAN (SDBIP) 2021-22**

**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.
  - 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) (i) and (ii) 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.

## 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:

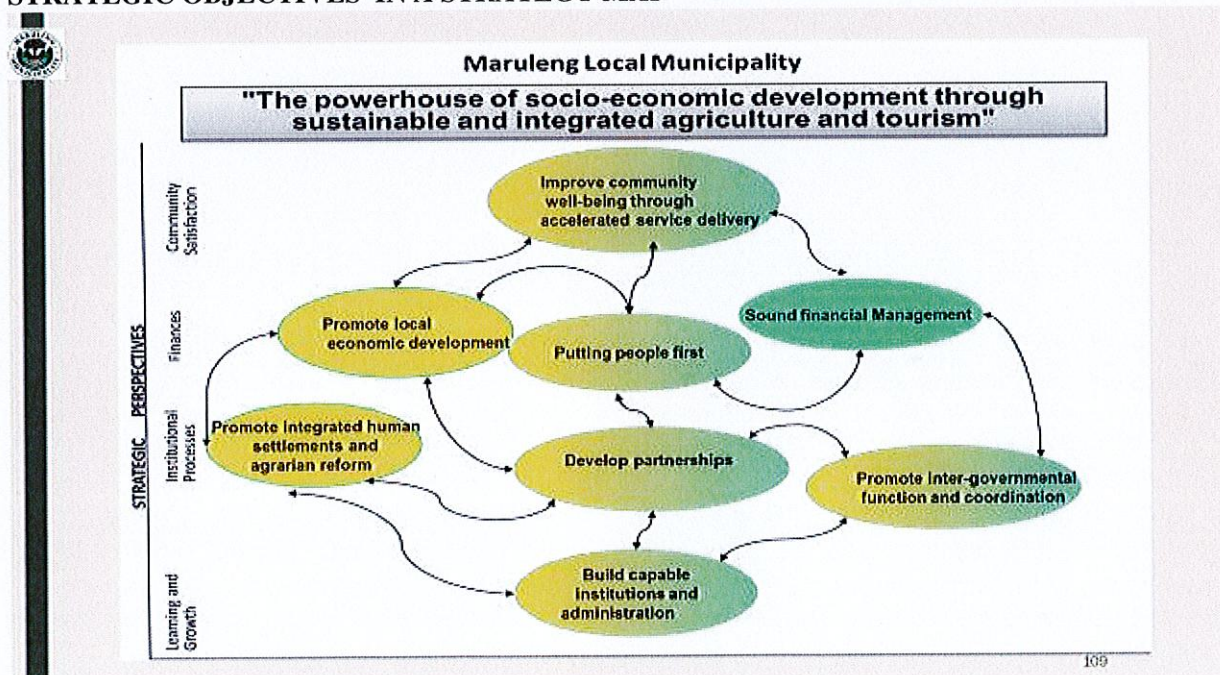
### VALUES

Value for money  
Professionalism  
Honesty  
Accessible  
Transparency  
Accountability

### STRATEGIC OBJECTIVES

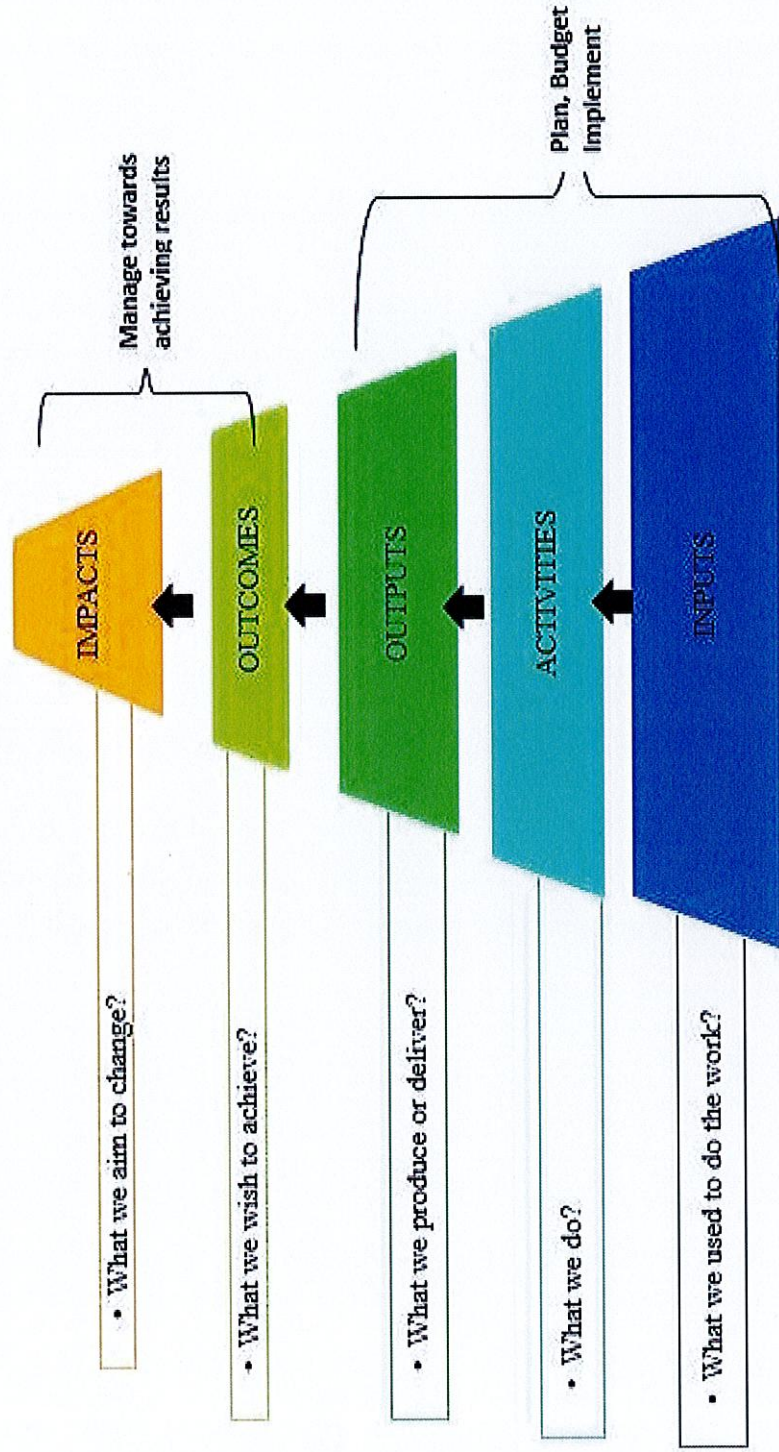
1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Function and Coordination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

## STRATEGIC OBJECTIVES IN A STRATEGY MAP



## Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Maruleng Local Municipality (MLM) is aligned to the Key Performance Areas (KPA) as another KPA to be focused upon. The methodology followed by MLM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Medium Term Budgetary Control (MTBC) Programme Performance Information.



<b>Votes</b>	<b>Objectives and Targets</b>
<b>Municipal Manager Office (Vote 200)</b>	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.
<b>Budget and Treasury (Vote 300)</b>	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
<b>Community Services (Vote 600)</b>	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
<b>Technical Services (500)</b>	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
<b>SPED (VOTE 400)</b>	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.
<b>Corporate Services (Vote 010 )</b>	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

**REVENUE BY SOURCE**

SCHEDULE 1 REVENUE BY SOURCE	Draft Budget Year				
	2021/22 Adjustment budget A	2022/23 DRAFT BUDGET 2022/23 B	Full Year Forecast C	+2 2022/23 Budget D	+3 2023/24 Budget E
<b>Operating Revenue by Source</b>					
Property rates	131 801 450,00	144 127 919,60	144 127 919,60	150 469 548,06	157 240 677,73
Service charges refuse removal from tariff billings	4 450 000,00	4 774 600,00	4 774 600,00	4 984 682,40	5 208 993,11
Service charges clearance certificate	399 782,00	418 971,54	418 971,54	437 406,28	457 089,57
Income from sale of vacant stand		1 500 000,00			
Service charges building plans	512 599,00	537 203,75	537 203,75	560 840,72	586 078,55
Service charges town planning fees	2 223 397,00	2 330 120,06	2 330 120,06	2 432 645,34	2 542 114,38
Valuation certificates	295,00				
Rezoning	170 801,00	178 999,45	178 999,45	186 875,42	195 284,82
Building inspection fees	107 084,00	112 224,03	112 224,03	117 161,89	122 434,17
Trading licence fees/LIBRA	7 217,00	50 000,00	50 000,00	52 200,00	54 549,00
Swimming pool application fees	33 831,00	35 454,89	35 454,89	37 014,90	38 680,57
sub division/ consolidation	12 949,00	13 570,55	13 570,55	14 167,66	14 805,20
Sign board/bill boards	52 186,00	54 690,93	54 690,93	57 097,33	59 666,71
Rental of facilities and equipment	424 213,00	444 575,22	444 575,22	464 136,53	485 022,68
Interest earned external investments	5 500 000,00	4 500 000,00	4 500 000,00	4 698 000,00	4 909 410,00
Interest earned outstanding debtors	11 943 305,00	13 563 000,00	13 563 000,00	14 159 772,00	14 796 961,74
Traffic motor licensing (80%)	12 766 938,00	13 379 751,02	13 379 751,02	13 968 460,07	14 597 040,77
Traffic learners	2 400 000,00	2 515 200,00	2 515 200,00	2 625 868,80	2 744 032,90
Tender documents	240 500,00	252 044,00	252 044,00	263 133,94	274 974,96
SETA Training Refund	67 936,00	71 196,93	71 196,93	74 329,59	77 674,42
VAT Recovery	17 000 000,00	18 500 000,00	18 500 000,00	19 314 000,00	20 183 130,00
Penalties	8 004,00	8 388,19	8 388,19	8 757,27	9 151,35
Income from accumulated funds	19 000 000,00				
Government grants & subsidies	170 950 057,28	187 170 000,00	187 170 000,00	197 384 000,00	209 970 000,00
Membership fees Library	6 218,00	6 516,46	6 516,46	6 803,19	7 109,33
Traffic fines	650 000,00	681 200,00	681 200,00	711 172,80	743 175,58
<b>Total Revenue By Source</b>	<b>380 728 762,28</b>	<b>395 225 626,62</b>	<b>393 725 626,62</b>	<b>413 028 074,20</b>	<b>435 318 057,53</b>

BREAK DOWN OF GOVERNMENT GRANTS 2022/2023	Draft budget Year	
	+2 2022/23	+3 2023/24
EQUITABLE SHARE	164 158 000,00	175 461 000,00
FMG GRANT	1 850 000,00	1 850 000,00
MIG GRANT	30 170 000,00	31 376 000,00
EPWP	1 175 000,00	32 659 000,00
<b>TOTAL GRANTS</b>	<b>187 170 000,00</b>	<b>209 970 000,00</b>



WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY														
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	R	Annual Target (30.06.22)	1st Quarter Target (30.09.22)	2nd Quarter Target (31.12.22)	3rd Quarter Target (31.03.23)	4th Quarter Target (30.06.23)	Programme Owner	Evidence Required
<b>WARD 1</b>														
	TECH 01	Ensure DTLC if fenced	fencing of DTCL	Number of DTLC fenced	new	1 000 000		1	No target this quarter	No target this quarter	Appointment of the contractor	DTLC fenced	Technical Services	completion certificate
<b>WARD 2</b>														
500	TECH 03	To up grade a road from gravel to paved road	Willows access road	Number of meters of Willows access road paved	900m	12 104 903		1km	1km sub-base completed	1km road bed completed	1km road completed	1km road commissioning	Technical Services	Completion certificate
500	TECH 05	Ensure high mast light is constructed	High mast light	Number of high mast light constructed	4	5 000 000		1	Appointment of a contractor	Supply and install of 1 high mast light	Commissioning of 1 high mast light	No target this quarter	Technical Services	Completion Certificate
500	TECH 06	To rehabilitate a road	Rehabilitation of Kampsrusus road	Number of km of Kampsrusus road rehabilitated	2km	10 000 000		1km	1km road bed completed	1km road sub-base completed	1km road surfacing completed	1km road commissioning	Technical Services	Completion Certificate
<b>WARD 3</b>														
500	TECH 07	Construction of low level bridges	Maruleng low level bridges	Number of low level bridges constructed	Designs completed	10 000 000		2	Appointment of a contractor	Foundation of 1 bridges completed	Bridge completed	1 bridge commissioning	Technical Services	Completion Certificate
<b>WARD 4</b>														
500	TECH 08	Ensure high mast light is constructed	High mast light	Number of high mast light constructed	4	5 000 000		4	Appointment of a contractor	Supply and install of 1 high mast light	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 Boishabelo 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	1.3km	15 000 000		1.8km	Appointment of a contractor	1.8km road bed completed	1.8km road sub-base completed	1.8km road paved and commissioning	Technical Services	Completion certificate
<b>WARD 5</b>														
500	TECH 10	To up grade a road from gravel to paved road	Santeng graveyard access road	Number of designs of molaiane access road	New	1 000 000,00		Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Completion Certificate
500	TECH 11	Ensure that cemeteries is fenced	Designs	Number of designs of Sedawa internal street	new	1 000 000,00		Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Designs
500	TECH 13	To up grade a road from gravel to paved road	Fencing of cemeteries	Number of cemeteries fenced	5	1 500 000		3	No target this quarter	No target this quarter	Appointment of the contractor	1	Technical Services	Completion certificates
<b>WARD 6</b>														
500	TECH 13	To up grade a road from gravel to paved road	Designs	Number of km of Enable access road developed	Designs	12 818 191		1km	1km road bed completed	1km sub base completed	1km road paved	1km road commissioning	Technical Services	completion certificate
<b>WARD 7</b>														

WARD 8														
500	TECH 17	To upgrade a road from gravel to paved road	Designs	Number of designs of makgaung internal street	New	1 000 000		Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Completion Certificate
		ensure that community hall is fenced	fencing of community hall	number of turkey community hall fenced	New	500 000	1	1	No target this quarter	No target this quarter	appointment of contractor	1 turkey hall fenced	Technical Services	completion certificate
WARD 9														
500		To upgrade a road	metz access road	number of metres of metz access road rehabilitated	new	7 000 000	600m	Appointment of a contractor	Appointment of a contractor	re-sealing of 600m road with asphalt	600m road commissioned.	Technical Services	Completion Certificate	
WARD 10														
500	TECH 19	To up grade a road from gravel to tarred road	Sofaya to Mahlomelong access road	Number of km of Sofaya to Mahlomelong access road surfaced	contractor appointed	19 000 000	2km	2km road bed completed	2km road bed completed	2km road paved	2km road paving commissioning	Technical Services	Completion Certificate	
500	TECH 22	to upgrade a road from gravel to paved road	designs	development of designs of Madeira access road	New	1 000 00	Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Completion certificates	
WARD 11														
500	TECH 24	To up grade a road from gravel to paved road	Designs	Number of designs of Shikwane access road developed	New	1 000 000	1	Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	
WARD 12														
500	TECH26	Ensure construction of lorraine community hall	Lorraine community hall	% of lorraine community hall completed	Designs completed	10 000 000	100% completion	Re-design	40% completion (construction at window level)	60% (brickwall completed)	100% completion & commissioning	Technical Services	Completion certificates	
		To upgrade a road from gravel to paved road	designs	development of designs of Belville access road	Designs completed	1 000 000	designs developed	no target this quarter	advertisement for appointment of consultant	consultant appointed	design completed	Technical Services	completion certificate	
WARD 13														
500	TECH16	To up grade a road from gravel to tarred road	Balloon access road	development of designs of Balloon access road	1km	1 000 000	designs developed	Designs developed	No target this quarter	Advertisement for appointment of a consultant	consultant appointed	Technical Services	Completion Certificate	
WARD 14														
500	TECH 30	To up grade a road from gravel to paved road	Designs	Number of designs of Mashoning access road developed	New	10 000 000	1km	Advertisement for appointment of a contractor	Advertisement for appointment of a contractor	1km road bed completed	1km sub-base layer & kerbs completed	Technical Services	Completion certificate	
500	TECH 31	To rehabilitate a road	Rehabilitation of Gasekororo road	Contractor appointed	contractor appointed	7 600 000	1.5km	Appointment of contractor	1.5km road base completed	1.5km road paving completed	1.5km road commissioning	Technical Services	Completion Certificate	
AL WARDS (1-14)														

200	BA&T 01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1796	1 000 000	3700	3700	3700	3700	3700	3700	Budget Treasury	Updated indigents Register & quarterly provision register
600	COM 01	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of indigent households with access to refuse removal	600	OPEX	800	800	800	800	800	800	Community Services	Updated indigents Register & quarterly provision register

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	2nd Quarter Target (31.12.22)	3rd Quarter Target (31.03.23)	4th Quarter Target (30.06.23)	Programme Owner	Evidence Required
<b>LOWER LAYER SDBIP</b>													
<b>KPA1 : SPATIAL RATIONALE</b>													
<b>IDP Strategic: facilitate integrated human settlements and agrarian reform</b>													
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		100%	100%	100%	100%	100%	100%		Building plans register
400	SPED 04	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	Operational	4	4	1	1	1	1	SPED	Quarterly reports
<b>BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS</b>													
<b>IDP Strategic Objective: Improve community well-being through accelerated service delivery</b>													
Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	2nd Quarter Target (31.12.22)	3rd Quarter Target (31.03.23)	4th Quarter Target (30.06.23)	Programme Owner	Evidence Required
<b>2.1 Free Basic Electricity</b>													
500	TECH 01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity		1,000,000	3700	3700	3700	3700	3700	Budget Treasury	Indigents Register
<b>2.2 Free basic waste removal</b>													
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
<b>2.3 Roads, bridges and stormwater management</b>													
500	TECH 03	Construction of lowlevel bridges	Manuleng low level bridges	Number of low level bridges constructed	Designs completed	10 000 000	2	Appointment of consultant	Foundation of 2 bridges completed	2 bridges completed	No target this quarter	Technical Services	Completion certificate

500	TECH 04	To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Number of km of Ga-Sekororo road rehabilitated	Contractor appointed	7 600 000	1.5km	Appointment of contractor	1.5km road base completed	1.5km road paving completed	1.5km road commissioning	Technical Services	Completion Certificate
500	TECH 05	To up grade a road from gravel to paved road	Mabins cross access road	Number of metres of Mabins cross road paved	1.3km Contractor appointed	15 000 000	1.8km	Appointment of a contractor	1.8km road sub-base completed	1.8km road bed completed	1.8km road paved and commissioning	Technical Services	Completion certificate
500	TECH 06	To up grade a road from gravel to paved road	Sofaya to Mahlomlong access road phase 2	Number of km of Sofaya to Mahlomlong access road paved	Contractor appointed	19 000 000	2km	2km road-bed completed	2km sub-base completed	2km road paved	1km road commissioning	Technical Services	Completion Certificate
500	TECH 07	To develop designs in order to upgrade road from gravel to pave	Development of designs of Sedawa 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
		To develop designs in order to upgrade road from gravel to pave	Development of designs of Bophabelo internal street	Designs developed	Designs	1 000 000	Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Designs
500	TECH 08	To develop designs in order to upgrade road from gravel to pave	Development of designs of enable internal street	Number of km of Enable internal street paved	Designs		1km	1km road bed completed	1km sub-base completed	1 km road paved	1km road commissioning	Technical Services	Completion Certificate
500	TECH 09	To up grade a road from gravel to paved road	willows access road	Number of km of gravel to paved road	Designs		1km	1km road bed completed	1km sub-base completed	1 km road paved	1km road commissioning	Technical Services	Completion Certificate
500	TECH 10	To rehabilitate a road	Rehabilitation of Metz access road	Number of metres of Metz access road rehabilitated	New	7 000 000	600m	Appointment of a contractor	patching of 600m potholes	re-sealing of 600m road with asphalt	600m road commissioned.	Technical Services	Completion Certificate
500	TECH 11	To develop designs in order to upgrade road from gravel to pave	development of designs of Iorraine Belville access road	Designs 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 12	To develop designs in order to upgrade road from gravel to pave	development of designs of madeira access road	Designs 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 13	To develop designs in order to upgrade road from gravel to pave	development of designs of molalane access road	Designs 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 14	To develop designs in order to upgrade road from gravel to pave	Development of designs of Mashishing internal street	number of km of Mashishing internal street paved	Designs	10 000 000	1km	Advertisement for appointment of contractor	1km road bed completed	1km sub-base layer & kerbs	1km paving bricks completed	Technical Services	Designs
500	TECH 15	To develop designs in order to upgrade road from gravel to pave	Development of designs of Balloon internal street	Designs developed	Designs	1 000 000	Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	Designs

500	TECH 16	To develop designs in order to upgrade road from gravel to pave	Development of designs of Makgaung internal street	Designs developed	New	1 000 000		Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	completion certificate	
500	TECH 17	To develop designs in order to upgrade road from gravel to pave	Development of designs of Kampsrus internal street	number of km of Kampsrus internal street paved	2km	10 000 000		1km	1km sub-base completed	1km road bed completed	1km road paved	1km road commissioning	Technical Services	completion certificate	
<b>2.4 Solid Waste management</b>															
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 30/06/22	11 206	7 650 000		11 206	11 206	11 206	11 206	11 206	Community Services	Quarterly reports	
600	COM 02			Number of commercial, institutional and industrial centres with access to solid waste removal services	61 business establishments			61 business establishments	61 business establishments	61 business establishments	61 business establishments	61 business establishments	Community Services	Quarterly reports	
<b>2.5 Recreational facilities</b>															
500	TECH18	Ensure construction of Lorraine community hall	Lorraine community hall	% completion of Lorraine community hall	Designs completed	10 000 000		100% completion	Re-design	40% completion (construction at window level)	60% (brickwall completed)	100% completion & commissioning	Technical Services	Completion certificates	
500	TECH19	Ensure that cemeteries is fenced	DTLC	Number of cemeteries fenced	DTLC fenced	1 000 000		No target this quarter	No target this quarter	No target this quarter	Appointment of contractors	1 DTLC fenced	Technical Services	Completion certificates	
500	TECH20	Ensure that cemeteries is fenced	Fencing of cemeteries & 1 Turkey 3 community hall	Number of cemeteries fenced	5	2 000 000		1 turkey 3 community hall & cemeteries	No target this quarter	No target this quarter	Appointment of contractors	5 cemeteries fenced	Technical Services	Completion certificates	
<b>2.6 maintenance and repairs</b>															
500	TECH21	Ensure appropriate maintenance of roads and bridges	Roads & bridges	Number of km municipal roads maintained	377 000 msq (square metres)	2 500 000		150 000 msg	377 000 msq	377 000 msq	377 000 msq	377 000 msq	Technical Services	Quarterly reports	
500	TECH22	Ensure appropriate maintenance of buildings	Buildings	Number of municipal buildings maintained	13	700 000		13	3	3	3	4	Technical Services	Quarterly reports	
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2	100 000		2	2	2	2	2	Community Services	Maintenance reports	
500	TECH22	Ensure the maintenance of municipal assets	electrical assets	Number of municipal assets maintained	300	500 000		300	75	75	75	75	Technical Services	Maintenance 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	4	5 000 000		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	

TECH23	Ensure routine maintenance of streetlights	Streetlights	Number of streetlights maintained	0	500 000	148	Advertisement for the appointment of service provider	Appointment of service provider	148	148	Technical Services	Maintenance reports
500	TECH24	Ensure the restoration of municipal buildings	Restoration of municipal buildings	Number of municipal buildings restored	New	1 000 000	2	No target this quarter	Advertisement for appointment of service provider	Appointment of Service provider	Technical Services	Quarterly reports
500	TECH24	Ensure the restoration of mayoral house	Restoration of mayoral house	Number of mayoral house restored	1	1 500 000	1	No target this quarter	Advertisement for appointment of service provider	Appointment of Service provider	Technical Services	Quarterly reports
600	COM03	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	500 000	6	6	6	6	Community Services	Quarterly reports
500	CORP01	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Number of municipal machines maintained	3	1 500 000	3	3	3	3	Technical Services	Quarterly reports
10	CORP 03	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14(1 waste truck and other 7 bakkies 2 sedans 1 taxi, 3 trucks vehicles)	3 500 000	3	Development of specification and submission to budget and treasury	Appointment of service provider	3 (Grader, cherry picker and TLB) purchased	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	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	600 000	4	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	Corporate Services	Reports
200	CORP06	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	50	1 000 000	50	Development of specification and submission to budget and treasury for procurement of goods	50 laptops purchased	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	20	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury for procurement of goods	Budget and Treasury	Invoice and delivery note
500	COM04	Purchasing of plant and equipment (lawn mowers)	Plant and Equipment	Number of lawn mowers purchased	0	850 000	10	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	Community Services	Invoice and delivery note

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	2nd Quarter Target (31.12.22)	3rd Quarter Target (31.03.23)	4th Quarter Target (30.06.23)	Programme Owner	Evidence Required	
500	TECH24	To rehabilitate Tusong service centre	Rehabilitation of Tusong service centre	Number of buildings rehabilitated	1	1 500 000	1		Development of specification and submission to budget and treasury	Appointment of service provider	Centre rehabilitated	1	Technical Services	Completion certificate
10	CORP09	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0	650 000	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
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>IDP Strategic Objective: Promote local economic growth</b>														
400	SPED 05	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 KZC programs are supported	KZC support	Number of KZC programmes supported	2	250 000	4	4	4	4	4	SPED	Quarterly reports	
400	SPED 07	Construction of animal pound	Animal pounding	Number of animal pounds facility constructed	designs	200 000	1	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	1 animal pounding facility constructed	SPED	Completion certificated	
400	SPED 08	Ensure that agricultural forums are coordinated	Agricultural Forums	Number of Agricultural forums coordinated	New	OPEX	4	1	1	1	1	SPED	Quarterly reports	
	SPED 09	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	New	OPEX	4	1	1	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	2 546 000	150	150	No target this quarter	No target this quarter	No target this quarter	SPED	Quarterly reports	
<b>KPA 4: FINANCIAL VIABILITY</b>														
<b>IDP Strategic Objective: Sound Financial Management</b>														
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 on financial system	
300	BT01	Improved financial viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1(2021/22) 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 financially 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 financially viability	Revenue collection	% of revenue collected monthly	55%	Operational	70%	55%	60%	70%		Budget and Treasury	Financial reports
300	BT03		Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	0%	0%	0%		Budget and Treasury	Financial reports
10	BT04		Improved financially viability	Outstanding service debtors to revenue	% of outstanding service debtors to the revenue collected	44%	Operational	60%	45%	50%	60%		Budget and Treasury	Financial reports
300	BT05		To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2020/21 Enhancement Revenue Strategy)	Operational	1	No target this quarter	No target this quarter	2020/21 Enhancement Revenue Strategy		Budget and Treasury	2020/21 Enhancement Revenue Strategy
300	BT06		Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	60 % 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	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	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 guide on procurement processes	Supply chain management	% compliance to SCM regulations	60 % 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
	BT09				Number of compliant in-year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports		Budget and Treasury	Quarterly reports
300	BT10		Ensure that budget management is fine with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	80%	62%	65%	70%		Budget and Treasury	Progress migration reports
300	BT11		To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3		Budget and Treasury	Quarterly reports
	BT12			MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1		Budget and Treasury	Quarterly reports

BT13				Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
300	BT14	Submission of annual financial statements within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/22	Unaudited AFS submitted to A-G by 31 August	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
300	BT15	To ensure compliance with budget and reporting regulations	MFMA reports	Number of Budget Adjustment reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	No target this quarter	No target this quarter	1	No target this quarter	No target this quarter	Budget and Treasury	Council Resolution
200	BT16	Submission of Annual Performance Report within prescribed timeframe	MFMA reports											
300	BT17	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	91 641 138	100%	25%	50%	60%	80%	80%	Budget and Treasury	Financial report
300	BT18	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	24 923 044	100%	25%	50%	75%	100%	100%	Budget and Treasury	Financial report
300	BT19	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	7 500 000	100%	25%	50%	60%	80%	80%	Budget and Treasury	Financial report
300	BT20	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	142 373 044	100%	25%	50%	60%	80%	80%	Budget and Treasury	Financial report
300	BT21	Ensure effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	12	3	3	3	3	3	Corporate Services	Quarterly reports
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>IDP Strategic Objective: Build capable institution and administration</b>														
Vote No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.23)	1st Quarter Target (30.09.22)	2nd Quarter Target (31.12.22)	3rd Quarter Target (31.03.23)	4th Quarter Target (30.06.23)	Programme Owner	Evidence Required	
200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	1(Unqualified audit opinion)	5 000 000	100%	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		100%		Operational	100%	100%	100%	25%	50%	75%	Municipal Manager	A-G Auditing Action Plan progress report
200	MM03	To improve municipal internal controls and systems		90%			Submit AG Action	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			90%	Operational	Operational	100%	100%	25%	50%	75%	100%	Budget and Treasury	
200	MM05	To promote good governance	Internal auditing	4	1 000 000		4	1	1	1	1	1	Municipal Manager	Council resolution and reports
	MM06			1	Operational		1		No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Quarterly reports
	MM07			100%	Operational		100%	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register
	MM08			4	Operational		4	1	1	1	1	1	Municipal Manager	Quarterly reports
200	MM09	To promote good governance	Audit Committee	4	1 000 000		4	1	1	1	1	1	Municipal Manager	Quarterly reports
200	MM10	To minimize corrupt activities	Fraud and corruption	0	Operational		All reported cases	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	1 (Risk Based Internal Plan)			1 Strategic Risk reviewed	No target this quarter	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	100%	Operational		100%	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports
200	MM13	Conducting of risk assessments	Risk Assessment	1	Operational		2	No target this quarter	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	4	Operational		4	1	1	1	1	1	Municipal Manager	Quarterly reports
200	CORP11	To promote good governance	MPAC	100%	Operational		100%	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
<b>5.2 Council and Oversight Structures (Putting people first)</b>														



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 supported with relief measure	New	700 000	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	15 000	4	4	4	4	Corporate Services	Financial report
10	COM06	Monitor and oversee implementation of daily Licensing	Licensing and Administration	% monitoring of daily licensing	New	OPEX	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	OPEX	100%	100%	100%	100%	Community Services	Quarterly reports
10	COM08	ensure that Thusong services delivered are fully operational and effective	Thusong Center services	% effectiveness of services provided at thusong service center	New	OPEX	100%	100%	100%	100%	Community Services	Quarterly reports
<b>KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
<b>Vote No</b>	<b>Project number</b>	<b>Measurable Objective</b>	<b>Programme</b>	<b>KPI</b>	<b>Baseline / Status</b>	<b>Budget</b>	<b>Annual Target (30.06.23)</b>	<b>1st Quarter Target (30.09.22)</b>	<b>2nd Quarter Target (31.12.22)</b>	<b>3rd Quarter Target (31.03.23)</b>	<b>4th Quarter Target (30.06.23)</b>	<b>Evidence Required</b>
<b>IDP Strategic Objective: Build capable institution and administration</b>												
<b>6.1 IDP</b>												
200	MM16	Ensure that IDP Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May	IDP/Budget adopted by Council on the 30 May 2022	200 000	Adopted by Council by 29 May 2023	Process plan	Analysis, Strategy and draft projects	Draft IDP/Budget	Final IDP/Budget	Council resolution
200	MM17	To ensure that IDP strategies are reviewed	IDPPMS strategic planning session	Number of strategic planning session held	1	350 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Report
<b>IDP Strategic Objective: Build capable institution and administration</b>												
<b>6.2 PERFORMANCE MANAGEMENT</b>												

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	3	Operational	6	6	No target this quarter	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 (S54 & 56)	0	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 21/22)	1 (annual assessment for 2021/22)		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 S57 managers formally assessed	0	Operational	184	184	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		Number of Annual reports adopted within stipulated timeframes	1	Operational	1	1	No target this quarter	No target this quarter	No target this quarter		Municipal Manager	Council Resolution

IDP Strategic Objective: Build capable institution and administration

10	CORP23	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	2 500 000	70	20	20	20	10		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(PMU Manager)	1(PMU Manager)	No target this quarter	No target this quarter	No target this quarter		Corporate Services	Quarterly reports
10	CORP25	Strengthen the effectiveness and efficient of municipal minimum competency requirements	Workplace skills plan (Minimum competency requirements) (financial management)	Number of municipal personnel with financial minimum competency requirements	7	Operational	9	No target this quarter	No target this quarter	No target this quarter	9		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	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 (NKP)	Number of people from equity target group employed in the three highest levels of the municipality (National Indicator)	3	Operational	2	No target this quarter	1	2	No target this quarter	2	Corporate Services	EE reports

IDP 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 skillsplan	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 500 000	2 500 000	625 000	625 000	625 000	625 000	625 000	625 000	Corporate Services	Financial report
10	CORP29	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	104 265 849	100%	100%	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	CORP30	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	2 950 000	100%	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	2 000 000	0	0	0	0	0	0	Municipal Manager	Report	
10	MM22	Ensure that the municipality has SLA with all service providers	Legal Services	% of service providers with signed Service Level Agreement	100%		100%	100%	100%	100%	100%	100%	Municipal Manager	SLA register	
10	CORP32	Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	4	OPEX	4	1	1	1	1	1	Corporate Services	Quarterly reports	
10	CORP33	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	300 000	4	1	1	1	1	1	Corporate Services	Quarterly reports	
10	CORP34	Ensure compliance to covid-19 management regulations	COVID-19 Pandemic	%compliance to covid-19 management regulations	New	OPEX	100%	100%	100%	100%	100%	100%	Corporate Services	Quarterly reports	

IDP Strategic Objective: Build capable institution and administration														
6.5 Policies and By-laws														

10	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	2	Corporate Services	Policy and by-law register
	CORP36			Number of by-laws promulgated	1	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	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	1	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	57	Corporate Services	Policy and by-law register



2022/23 CAPITAL WORKS PLAN MULTI-YEAR PROJECTS

VOTE	DIRECTORATE	WARD	PROGRAMME	PROJECT NAME	BUDGET	BUDGET YEAR +2 2023/24	BUDGET YEAR +3 2024/25
500	Technical Services		7 Roads & stormwater	Maruleng Low Level Bridges	10 000 000,00	5 000 000,00	-
500	Technical Services		14 Roads & stormwater	Rehabilitation of Ga-Sekororo Road	7 600 000,00	-	-
500	Community Services		12 Community halls & facilities	Lorraine Community Hall	10 000 000,00	-	-
500	Technical Services		14 Roads & stormwater	Mashoshing internal street	10 000 000,00	-	-
	Technical Services		8 Roads & stormwater	Makgaung internal street	1 000 000,00	10 000 000,00	
	Technical Services		2 Roads & stormwater	rehabilitation of kamperus internal street	10 000 000,00	-	-
500	Technical Services		4 Roads & stormwater	sedawa internal street	1 000 000,00	10 000 000,00	10 000 000,00
500	Technical Services		1 Buildings	Restoration of thusong centre	1 500 000,00	-	-
500	Technical Services		9 Buildings	Restoration of municipal buildings	1 000 000,00	-	-
500	Technical Services		1 Roads & stormwater	mabins cross access road	15 000 000,00	-	-
500	Technical Services		Roads & stormwater	Sofaya to Mahlomeleng Access Road phase 2	19 000 000,00	18 350 000,00	-
500	Technical Services		9 Roads & stormwater	Rehabilitation of Metz access road	7 000 000,00	4 000 000,00	
	Technical Services		2 Roads & stormwater	willows access road	12 104 903,00		

	Technical Services	14	Roads & stormwater	balloon internal street	1 000 000,00			
500	Technical Services	12	Roads & stormwater	lorraine belville access road	1 000 000,00	10 000 000,00	10 000 000,00	
500	Technical Services	10	Roads & stormwater	madeira access road	1 000 000,00	8 000 000,00	10 000 000,00	
500	Technical Services	5	Roads & stormwater	molalane access road	1 000 000,00		12 000 000,00	
500	Technical Services	14	Roads & stormwater	boishabelo internal street	1 000 000,00	-	-	
500	Technical Services	6	Roads & stormwater	Enable Internal Street	12 818 191,00	3 845 000,00	-	
500	Technical Services		Community halls & facilities	Fencies of Cemeties & fecincing of Turkey 3 hall	2 000 000,00	1 000 000,00	-	
500	Technical Services		Community halls & facilities	fencing of otic	1 000 000,00	-	-	
500	Technical Services		Electricity	High Mast Lights	5 000 000,00	5 000 000,00	-	
500	Technical Services		Agricultural facility	Animal Pounding	200 000,00	-	-	
	<b>TOTAL BUDGET</b>				<b>131 223 094</b>	<b>75 195 000</b>	<b>42 000 000</b>	

TECHNICAL INDICATOR DESCRIPTION													
ORGANISATIONAL STRATEGIC INDICATORS													
KPA-SPATIAL RATIONALE													
Priority/Program	Strategic DP Objective	Performance Indicator Title	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Directed Performance	Reporting Cycle	Calculation Type	Indicator Responsibility
<b>KPA-SPATIAL RATIONALE</b>													
SDF	Facilitate integrated human settlements & agrarian reform	SDF implemented	Ensure that development in the municipality is done as per the SDF	SDF implementation register & SDF quarterly reports	Implementation is done through land use / development applications. Applicants attach motivational memo as part of applications. Applications should be aligned to the development principles of SPUMA and development objectives of SDF. If an applicant's needs are not met, the Manager Spatial Planning issues SDF compliance report.	Counting % compliance to SDF.	None compliance to SDF by applicants processing their subjects land for residential or business	Output	Organisational Level	Development done in terms of SDF	Quarterly	Cumulative	Director SPED
Update of LUMS	Facilitate integrated human settlements & agrarian reform	% of land use applications processed within 30 days from the date received with completed required documents	To ensure that land use applications are processed	Data register recording land use applications & feedback letters	A pre-consultation is conducted prior to lodging of an application to ensure alignment to municipal policies and spatial directives as outlined in the municipal SDF. On the positive of consultative process, a client submits an application in line with section 49 of the SPUMA By-law and an invoice is issued. A client would approach the registrar for record keeping, who receives land use and land development applications to open and record client information on a file. The application is also recorded electronically on the OVVO platform and a system generated reference is created. Inputs are solicited from internal divisions (if needed). In terms of Spatial Planning and Land Use Management Act regulations; Land use management and general matters, 2015 section 14, screening of the file would be done to check if all the required documents are complete and commencement of the application within 24 working days. The next 30 working days are for public to get comments from the public. A further 30 working days are required to decide whether the application is to be approved or not. The final decision is made by the Municipal official (Assistant Director) or the Mosani district tribunal. The applicant is informed of the approval of their application.	Counting % of land use applications processed which were received within 30 days of receipt	Delay Municipal Tribunal in adjudication disputes	Output	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Update of GIS	Facilitate integrated human settlements & agrarian reform	Number of GIS updates conducted	To ensure that building plans applications are processed	Dated register recording land use applications & feedback letters	An applicant will submit the building together SANS forms, 1.2 & 4, which deals with building specifications and SACOP which identifies types of location to the building inspector. The Building Inspector will then visit the identified sites to check building regulations compliance. When the pre-approved plan was issued (municipal planning unit) and being processed for approval by the applicant. After making payment, approved building will be issued to the applicant/owner.	(Number of applications received / Number of land use applications processed) x 100 Days of receipt by 30 June 2021	None compliance to building regulations	Output	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
Update of GIS	Facilitate integrated human settlements & agrarian reform	Number of GIS updates conducted	To ensure that GIS updates are conducted	GIS updater register	The GIS unit will upload all new approved land development applications and changes of land use rights in line with LUMS. Updated register will be shared with Revenue and Valuation roll units for revenue collection.	Number of new development updates loaded in the GIS	None	Output	Organisational Level	Improved and sustained planning on municipal land development	Quarterly	Cumulative	Director SPED
<b>KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>													
Free Basic Service	Improve community well-being through accelerated service delivery	% of HH receiving free basic services within the financial year	Provision of free basic services for within the financial year	Awareness campaigns, applications forms, Vouchers	The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council; The financial contribute to such sustainability through cross subsidisation To ensure co-operative governance with other spheres of government To enhance institutional and financial capacity of the municipality to implement the policy. A person applying for indigent support must complete a formal indigent support application form approved by the municipality. After approval the indigent status is valid for a period of 12 months. The indigent clerk will then capture in the indigent register after the approval by the CFO and Accounting officer. The approved list will also be sent to Eskom for approval of Free basic Electricity. Refer to the municipal indigent policy.	Number of households receiving at least monthly free basic services / Total number of households and/or number of HH receiving monthly free basic services/total number of HH	Lack of participation by the community	Impact	Organisational Level	Updated indigent register/Awareness campaign conducted	Quarterly	Cumulative	CFO

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of grave yard access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	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 metres of Sanering grave yard access road paved	Lack of cooperation by the affected community members (project beneficiaries)	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of Hoedspruit internal street paved	Ensure that the internal street is rehabilitated road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	The project is currently on construction phase. The Appointed Engineer performs daily 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 metres of Hoedspruit internal street rehabilitated	Late appointment of service provider	Impact	No	Internal street is rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of low level bridges constructed	Ensure that low level bridges are constructed to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	Project was extracted from IDP and a consultant was appointed from a pool of consultants to design the bridges. Designs were approved by the PMU. The project was advertised in the news.After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site, Clearing and grubbing 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 recommend for payment. Monthly sites meetings are held ( consultant, contractor & PMU representatives). Visits by Portfolio Committee on Technical services if needs be.Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress. completion certificate issued on the basis of quality assurance.Road commissioned.	Count number of low level bridges constructed	Late appointment of service provider	Impact	No	The targeted number of low level bridges are constructed	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of Butswana access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	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 kilometres of Butswana access road paved	Lack of cooperation by the affected community members (project beneficiaries)	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of willow access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	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 kilometres of Willow access road paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of newline-Ga lane access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports.Monthly and quarter progress reports ( PMU unit & consultant)	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 kilometres of New-Line-Ga-lane access road paved	Late appointment of service provider	Impact	No	Road paved as per target	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of meters of kampenrus road rehabilitated	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 COA guide line completion. Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of metres of kampenrus road rehabilitated	Late appointment of service provider	Impact	No	Road rehabilitated as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometre of Worcester access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports, Monthly and 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 COA guide line completion. Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometres of Worcester access road paved	Late appointment of service provider	Impact	Yes	Road paved as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometres of Sofiya Mahlomeleng access road tarred	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports, Monthly and 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 COA guide line completion. Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometres of Sofiya Mahlomeleng access road tarred	Late appointment of service provider	Impact	Yes	Road tarred as per target	Quarterly	Cumulative	Director Technical Services
Maintenance	Improve community well-being through accelerated service delivery	Square metres of roads and bridges maintained	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports, Monthly and quarterly progress reports ( PMU unit & consultant)	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 equipments 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.	Mmeasure number of kilometres of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of Bismarck access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings reports, Monthly and quarterly progress reports ( PMU unit & consultant)	Project was extracted from IDP and a consultant must appointed to design the road. Designs will be presented to PMU for approval. PMU will assess and approve the designs. The project will be advertised in the news after the closing date of the advert. It will follow municipal supply chain processes and a tender will be opened. The contractor to be selected will be the contractor is handed over the site. The appointed consultants monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). Handover of site to the contractor. Establishment of site, Clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly sites meetings are held (consultants, contractor & PMU representative). Visits by Portfolio Committee on Technical services If needs be Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress. completion certificate issued on the basis of quality assurance. Road commissioned.	Measure number of metres of Bismarck access road paved	Late appointment of service provider	Impact	Yes	Metres of box cutting completed as targeted	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	Appointment of a contractor	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 designs reports will be used as portfolio of evidence for construction for		Count number of design completed	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	None-cummulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	Designs	Ensure that designs are done for the upgrading of road from gravel to pave	Completed designs The designs reports will be used as portfolio of evidence for construction for projects at design stage.	Advertise project in the newspaper or portable after identifying the project from the planning documents (IDP & SDBIP). The appointed consultants will develop designs as per specification PMU Manager will assess whether the designs were done as per specification. Detailed designs will be completed	Count number of design completed	Late appointment of service provider	Impact	Yes	Designs completed	Quarterly	None-cummulative	Director Technical Services

Maintenance & repairs	Improve community well-being through accelerated service delivery	# of vehicles maintained	Ensure that municipal vehicles are maintained regularly for effective service delivery and to increase life span of municipal asset	Maintenance schedule Roster & maintenance reports and jobs cards are used	Fleet management office will develop maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Services to monitor the fleet with accredited service providers. The Director of Corporate Services to monitor the fleet with accredited service providers. Petrol cards to be strictly monitored by Budget and Treasury department.	Count number of vehicles maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services
Street lights	Improve community well-being through accelerated service delivery	# of street lights maintained	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule Roster & maintenance reports and jobs cards are used	Director of Technical Services will make a written request to the CFO to hire a service provider because the municipality does not have internal capacity. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. High must lights will be maintained. Municipal electricians will check quality insurance and work.	Count number of street lights maintained	Late appointment of service provider	Impact	No	Street lights maintained	Quarterly	None-cumulative	Director Technical Services
Maintenance & repairs	Improve community well-being through accelerated service delivery	# of municipal heavy machines maintained	Ensure that municipal heavy machinery are maintained regularly for effective service delivery and to increase life span of municipal asset	Maintenance schedule Roster & maintenance reports and jobs cards are used	Fleet management office will develop maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorised trip register books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the service of the fleet with accredited service providers. The Director of Corporate Services to monitor the fleet with accredited service providers. Petrol cards to be strictly monitored by Budget and Treasury department.	Count number of heavy machinery maintained	None	Impact	No	Regular maintenance of vehicles	Quarterly	Cumulative	Director Corporate Services
Cemeteries	Improve community well-being through accelerated service delivery	# of cemeteries fenced	Ensure that cemeteries are fenced so that there are safe and secure for the dignity of the departed loved ones	Completed designs Site meetings (quarterly) Monthly and quarterly progress reports ( PMU unit & consultants) The designs reports will be used as part of file of evidence for construction for projects at design quarter (Monthly and quarterly progress reports ( PMU unit & consultants)	Development of designs internally by PMU unit. Advertisement of tenders. Appointment of contractors through municipal procurement processes. Handover site to the contractor. Establishment of site. Clearing and grubbing. Fencing on behalf of the municipality. Monthly site meetings are held (contractors & PMU representative). 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. Road commissioned.	Count number of cemeteries fenced	Late appointment of service provider	Impact	Yes	Cemeteries fenced as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of metres of Mabhis cross access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	Site meetings (quarterly) Monthly and quarterly progress reports ( PMU unit & consultants)	Project was extracted from IDP and a consultant must be appointed to design the road. Designs will be presented to PMU for approval. The successful bidder will be appointed. The contractor will be appointed. The contractor will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grubbing 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 as per the specifications in the design. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly site meetings are held (consultant, contractor & PMU representative). 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. Road commissioned. Advertisement project in the newspaper or other media.	Metres of metres of Mabhis cross access road completed	Late appointment of service provider	Impact	Yes	Metres of metres of Mabhis cross access road completed as targeted	Quarterly	Cumulative	Director Technical Services
IT equipments	Improve community well-being through accelerated service delivery	# of IT equipment purchased	To improve the IT network system	Delivery note and invoice	Director of Corporate Services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. IT equipments will be purchased. IT officer will serve a quality insurer.	Count number of IT equipments purchased	Late appointment of service provider	Output	No	IT equipments purchased	Quarterly	None-cumulative	Director Corporate Services

Software	Improve community well-being through accelerated service delivery	Software upgrade	To improve the IT network system for effective network environment	Upgrade progress report	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Software will be upgraded. Completion certificate will be issued and final payment made.	Total number of softwares upgraded	Late appointment of service provider	Output	No	Software upgraded	Quarterly	None-cumulative	Director Corporate Services
Access control	Improve community well-being through accelerated service delivery	# of access control equipments upgraded	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 CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Access control equipments will be upgraded. Completion certificate will be issued and final payment made.	Count number of access control equipments upgraded	Late appointment of service provider	Output	No	Access control upgraded	Quarterly	None-cumulative	Director Corporate Services
Skip bins	Improve community well-being through accelerated service delivery	# of skip bins purchased	Ensure effective maintenance of municipal parks and gardens	Delivery note and invoices	Director of Community 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. Skip bins will be delivered.	Count number of skip bins purchased	Late appointment of service provider	Output	Yes	Lawn mowers purchased	Quarterly	None-cumulative	Director Community Services
Air conditioners	Improve community well-being through accelerated service delivery	# of air conditioners purchased	Ensure conducive working environment	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Municipal electricians will check quality insurance and work.	Count number of air conditioners purchased	Late appointment of service provider	Output	No	Air conditioners purchased	Quarterly	Cumulative	Director Corporate Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of GPR access road rehabilitated	Ensure that the road is upgraded for greater access by road users.	Site meetings report. Monthly and quarterly progress reports (PMU unit & consultant)	Project was awarded from IDP road & 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 in the news. After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site, clearing and 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 road as per the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress. completion certificate issued on the basis of quality assurance flood commissioned. Advertise project in the newspaper or on the community radio station. After the completion of the project, the contractor will be responsible for the maintenance of the road in accordance with the specifications in the designs. PMU manager supervises and manage the progress of the project and recommend for payment. Monthly site meetings are held (consultant, contractor & PMU representative). Visits by Portfolio Committee on Technical services if needs be. Generate monthly and quarterly reports. Regular sites visits to check physical progress against financial progress. completion certificate issued on the basis of quality assurance Road commissioned.	Measured number of kilometers of GPR access road completed	Late appointment of service provider	Impact	Yes	Meters of bore cutting completed as targeted	Quarterly	Cumulative	Director Technical Services
Waste management	Improve community well-being through accelerated service delivery	# of HH with access to refuse removal	To ensure that HH in Mamelodi municipality have access to refuse removal at least once a week.	Waste collection schedule, roster & reports. List of debtors from the munsoft system that are billed monthly for refuse services. For rural area the SA status information will be used and other data relating to the different wards	Director of Community Services prepare a roster with schedule for collecting waste. In the HH at least once a week. In Hoedspruit, Drakensberg and Kamperpus, Drive sign the schedule with number of households in each village where waste will be collected, through a placement of skip bins at strategic locations. The main purpose of collecting waste is 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 to 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 schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The property rates register from the Municipality will form part of the evidence for Hoedspruit, Drakensberg and Kamperpus, whereas list of Eskom consumers who have access to electricity will be used as the number of households for each village. The evidence will be prepared for the annual report. The total number of households will include the above mentioned townships and identified villages.	Total number of households with access to refuse removal collected/ Total number of HH with access to refuse removal within the municipality area	Budget constraints	Impact	No	Increased number of access to basic refuse removal	Quarterly	Cumulative	Director Community Services

Waste management	Improve community well-being through accelerated service delivery	# of commercial, institutional and industrial centres with access to solid waste removal services		Waste collection schedule, roster & reports List of dealers from the mansoft system that are billed monthly for refuse services. For rural area the SA stats information will be used and other data relating to the different wards.	Director Community Services prepare a 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 the waste. The 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 to a permitted Landfill Site. The roster is flexing that waste is collected Monday to Friday at the mentioned business establishments. Waste is collected through the use of Compactor, Skip and Tipper trucks. The driver sign the schedule upon collecting waste which will be counter signed by the Supervisor for confirmation. The property rates register from the Municipality will form part of the evidence. The evidence will be prepared for the annual report. The total number of households will include the above mentioned Townships and identified villages.	Total number of households with refuse removal collected/ Total number of business establishments with removal within the municipality area	None	Impact	No	Increased number of establishments with access to basic refuse removal on a regular basis	Quarterly	Cumulative	Director Community Services
Recreational Facilities	Improve community well-being through accelerated service delivery	% of community hall completed	Provide recreational facilities to the rural community of the municipality	Completed designs Site meetings reports, Monthly and quarter progress reports ( PMU unit & consultant) The designs reports will be used as part of evidence for construction for projects at design	Appointment of consultant through the procurement processes of supply chain management. Initiation stage- handover to consultant. Preliminary designs and scope of work. Check designs compliance and approval by PMU unit. Rough estimation of project cost. Detailed design stage. Completion of designs which inform project tendering stages.	Count number of designs completed	Late appointment of service provider	Impact	None	Designs completed	Quarterly	None-cummulative	Director Technical Services
Recreational Facilities	Improve community well-being through accelerated service delivery	% completion construction work of Cabis sports field	Provide recreational facilities to the rural community of the municipality	Completed designs Site meetings reports, Monthly and quarter progress reports ( PMU unit & consultant) The designs reports will be used as part of evidence for construction for projects at design	The contractor appointed on phase 1 of the road will continue working on the road like establishment of site. Clearing and grading. The appointed consultant monitors on behalf of the municipality the construction of the as per the specifications in the designs. PMU Supervises and manage the progress and recommends for payment. Monthly site meetings are held ( 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 Road commissioning.	Calculate percentage of work completed	Late appointment of service provider	Impact	No	Sport field constructed as per target	Quarterly	None-cummulative	Director Technical Services
Electrification	Improve community well-being through accelerated service delivery	# of high mast lights constructed	To ensure that streetlights are maintained to serve as safety measures during the night	Maintenance schedule, Roster & maintenance reports and jobs cards are used	Director of Technical services will make a written request to the CFO to hire a service provider because the municipality 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 high mast lights maintained	Late appointment of service provider	Impact	Yes	High mast lights maintained as per the targeted number	Quarterly	None-cummulative	Director Technical Services
Maintenance & repairs	Improve community well-being through accelerated service delivery	# of municipal buildings maintained	To ensure that municipal buildings are regularly maintained for increased life span.	Maintenance schedule, Roster & maintenance reports and jobs cards are used	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule inform by 1000 inspection conducted by maintenance team and complaints from the community. All required repairs particular work will be performed 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.	Count number of buildings maintained	Late appointment of service provider	Impact	No	Regular maintenance of municipal building	Quarterly	None-cummulative	Director Technical Services
Maintenance & repairs	Improve community well-being through accelerated service delivery	# of parks and gardens maintained	To ensure that municipal parks & gardens are regularly maintained to provide safe recreational facilities to the community members and visitors	Maintenance schedule, Roster & maintenance reports and jobs cards are used	Director of Community Services in conjunction with the official responsible for parks & gardens will develop a monthly maintenance schedule inform by 1000 inspection conducted by maintenance team and complaints from the community. Maintenance equipments purchased in bulk at the beginning of financial year. Maintenance cards will be used to confirm the actual work done. Maintenance reports 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.	Count number of parks and gardens maintained	Late appointment of service provider	Impact	No	Regular maintenance of parks & gardens	Quarterly	Cumulative	Director Community Services
Office furniture	Improve community well-being through accelerated service delivery	# of office furniture purchased	To ensure that office furniture purchased for effective employees operation	Delivery note and invoices	Director of Corporate services will make a written request to the CFO. Specifications will be developed and tender will be advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office furniture will be delivered.	Count number of office equipments delivered.	Late appointment of service provider	Impact	No	Office furniture purchased as targeted	Quarterly	None-cummulative	Director Corporate Services





Supplementary Valuation Roll	Sound Financial Management	# of supplementary taxes implemented	Development of supplementary roll in order to collect revenue.	Certified Supplementary valuation roll	Roll valid for 5 years in between monthly supplementary rolls. On a monthly basis Municipal Valuer makes an addition on the roll - consolidated properties, sub-divided properties, under-valued properties, newly established properties and debts with queries. After valuation done all properties will be notified. The completed supplementary roll will be submitted to the revenue section in finance for revenue collection purposes.	Manual Count	Delay in addressing queries	Output	Organisational Level	Credible supplementary valuation roll	Quarterly	Cumulative	Director SFRD
Cost Coverage & debt coverage	Sound Financial Management	% of cost coverage, % of supplementary taxes implemented monthly & % of debt collection ratio	Monitoring debt collections	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Heedspuit & Kamperpus, capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of revenue collected (all revenue collected by the municipality 1, Service charges e.g (Electricity, Refuse, Rates and taxes), 2, Grants(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue are captured calculated based on the budget. The accountant revenue must ensure all revenue are captured	Number of meter readings for all households, billing issued to customers and sent account number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Enhanced revenue collected	Quarterly	Cumulative	CFO
Revenue Collection	Sound Financial Management	% of revenue collected within the financial year	To ensure improvement in revenue collection within a financial year	Account services, Notices	The Meter Readers reads readings for all households in the municipality in a proclaimed area of Heedspuit & Kamperpus, capture in the system, revenue section verifies the accuracy on the billing, send accounts to consumers in time. Follow up on non payments, issue notices for cut offs on the first or beginning of each month and implement cut offs after seven days. All households must be charged in all services rendered and follow. Customer of Database, Payment date, (% revenue equals to the # of revenue billed/# of revenue collected (all revenue collected by the municipality 1, Service charges e.g (Refuse, Rates and taxes), 2, Grants(Operational and capital grants) and 3.Other revenue: (Traffic fines, Agency fees, Licence and permits, Rentals, and Sale of tender documents) must be charged accurately consumer accounts on a monthly basis. Billing system should be accurate. We must ensure that we send account on time and make follow ups on non payment. Percentage of revenue are captured calculated based on the budget. The accountant revenue must ensure all revenue are captured and reconciled on the financial system on a monthly basis. Refer to the following policies: Sundry receivables policy, Grants policy and property rates. 30-60 days in-house collection but 90-120 done through municipal appointed debt collector.	Number of meter readings for all households, billing issued to customers and sent account number of collected revenue/the number of billing account.	Non payment by consumers	Output	Organisational Level	Financial reports/ data of meters	Monthly	Cumulative	CFO
MSCOA	Sound Financial Management	% migration to MSCOA	Ensure that municipal budget is done in terms of MSCOA	Account services, Notices	CFO will ensure that municipal budgeting and reporting are MSCOA compliant by standardizing financial reporting processes through policy formulation, budgeting, in-year reporting frameworks and statements. Transacting (capturing) all MSCOA transaction except asset & inventory in terms of MSCOA segments. Daily transactions currently are done in 6 of the 7 MSCOA segments.	% compliant to MSCOA	Lack of in-house capacity	Output	Organisational Level	MSCOA compliant	Quarterly	Cumulative	CFO
Assets and Inventory Management	Sound Financial Management	# of Assets verifications conducted	To ensure compliance with legislation within the financial year	Assets register, Assets transfer forms, Inventory list	Asset verification, Budget and Treasury issue a notice to inform all directors on physical verification half yearly and annually, appointment of temporary workers. File of physical verification of half yearly verification, supply is appointed through competitive bidding according to SCM policy. Notice of yearly issued to all directors Availing assets for verification and movements of assets. Reconcile the fixed assets register with assets on the floor, sort and assess conditions of assets and list all asset which are not verified, poor condition to refer to Council for disposal. Compile an inventory list to be signed by the user departments at year end and paste bind the office door. File of physical verification of half yearly.	Count number of Asset verification conducted in a year.	None	Activity	Assets verification reports	Quarterly	Cumulative	CFO	
Asset and Inventory Management	Sound Financial Management	% compliance to Asset standard (GROP 17)	To ensure that the Asset register is prepared according to the required standards	Assets register, Assets transfer forms, Inventory list	Receive new acquisition bar code and capture in to the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation in to the asset register dates effect.	Count % compliant to GROP 17	Unaccounted assets	Activity	Organisational Level	GROP 17 asset register compliant	Quarterly	Cumulative	CFO

MFMA Reports	Sound Financial Management	# of quarterly financial statements submitted to Provincial Treasury	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter	Request submission of inputs from departments,	The Budget and Reporting unit do quarterly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be in the financial ledger and trial balance. Trial balance is imported in before submitting to EPCO for noting and to Council for approval. The quarterly financials are sent to our Internal Audit and Provincial Treasury. After the approval by council the Quarterly financial statements are placed on the municipal website as required by Section 75 of the MFMA.	Count number of financial statements submitted	None	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
MFMA Reports	Sound Financial Management	Submit Unaudited annual financial statements by 31 August each year	To ensure compliance with legislation within the financial year	Sec 71 reports, quarterly finance reports	The Budget and Reporting unit do annual reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be in the financial statements. The CFO reviews the financial statements before submitting to EPCO for noting and to Council for approval. The annual financials are sent to our Audit Committee, AGSA National Provincial Treasury by the 31 August each year. After the approval by council the financial statements are placed on the municipal website as required by Section 75 of the MFMA.	Count number of Sec 71 reports submitted	None	Output	Organisational Level	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
MFMA Reports	Sound Financial Management	# of Finance compliance report submitted to Treasuries & CoGHS/TA	To ensure compliance with legislation within the financial year	Monthly finance reports	The Chief Financial Officer do monthly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balances. All transactions must be posted in the general ledger and trial balance. The reports are sent on a monthly basis to Treasury and CoGHS/TA. The compliance reports are submitted as required by the section 71 and section 116 of the Municipal Finance Management Act and Treasury Circulars.	Count Number of compliance finance report submitted to CoGHSAT & Treasury	None	Output	Organisational Level	Compliance to MFMA regulations	Monthly	Cumulative	CFO
MFMA Reports	Sound Financial Management	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	To ensure compliance with legislation within the financial year	Monthly finance reports	The Accountants in Budget and Treasury Office do daily and monthly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General ledger and trial balances. All transactions must be posted in the general ledger and trial balance. The report must be sent to relevant stakeholders within 10 working days after the end of each month. The report must be in a schedule c format as required by the Municipal Budget and Reporting regulations. The reports should be sent to Treasury within 10 working days after month end.	Count Number of Sec71 reports to Provincial Treasury	Count number of Sec71 reports to Provincial Treasury	Output	Organisational Level	Compliance to MFMA regulations	Monthly	Cumulative	CFO
Personnel Expenditure	Sound Financial Management	% of personnel budget spent	Improved management of municipal grants expenditure	Monthly payroll reports	Corporate service will generate monthly payroll management reports. Such reports will be submitted to Budget & treasury department for monthly and quarterly reconciliation	Calculating the percentage of personnel budget spent	Delay in filling vacant positions	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	CFO
MIG Expenditure	Sound Financial Management	% MIG budget spent as approved by Council within the financial year	To effectively manage the financial affairs of the municipality within the financial year	Percentage/Payment certificates, Progress reports, prelia certificates	The PMU Manager register the projects on MIG, Draw Grant Implementation Plan and approved. Advise projects in the newspaper, appoint service provider, PMU supervises and manage the progress of the projects and recommend for payments. The Accountant Expenditure captures all the payment certificate in the financial system. The Accountant reconciles monthly the spending against the budget and report on the % spent. MIG and report the spending on monthly basis to Treasury and CoGHS/TA. The % of MIG and payments. The % is calculated based on the expenditure over the budgeted amount for MIG.	Calculate achievements of indicator through improvements of primary targets. Management of the quarters are accumulative.	Late appointment of service provider	Output	Organisational Level	Improved management of municipal grants	Quarterly	Cumulative	Director:TECH
Maintenance Expenditure	Sound Financial Management	% of maintenance budget spent	Improved allocation of maintenance budget	Monthly maintenance report	Technical Services will develop or review annual maintenance plan. Monthly and weekly maintenance schedule will be developed. Emergency maintenance needs will be attended to 48 hours after reporting. Maintenance regulation shall be submitted to Budget and Treasury as when their are needed. All receipts will be kept and consolidated. CFO will generate monthly and quarterly maintenance financial report.	Calculating the percentage of maintenance budget spent	Delay in responding to maintenance needs	Output	Organisational Level	Increased life-span of municipal assets	Quarterly	Cumulative	Director:TECH

Priority/Program	Strategic, EDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Desired Performance	Reporting Cycle	Calculation Type	Indicator/Responsibility
Capital Expenditure	Sound Financial Management	% of capital budget spent	Accelerated service provisioning and delivery	Percentage/Payment certificates, Progress reports	Register the projects on MIG or OWN Draw Grant Implementation Plan and approved. Advertise projects in the newspaper, appoint service provider, PMU Manager supervises and manage the projects of the projects and recommend for payments. The Accountant expenditure captures all the payment certificate in the financial system. The Accountant expenditure captures the spending against the budget. The Accountant expenditure captures the spending against the budget. The Accountant expenditure captures the spending against the budget. The Accountant expenditure captures the spending against the budget. % is calculated based on the expenditure over the budgeted amount for Capital budget.	Number of payments made for MIG projects. Number of payments made for MIG projects. Number of payments made for MIG projects.	Late appointment of service provider	Output		Improved management of capital spending	Quarterly	Cumulative	CFO
Fleet Management	Sound Financial Management	Number of quarterly reports submitted on fleet management	Effective and efficient utilization of fleet	Fleet management reports	Develop and keep fleet management register. Daily inspection of municipal cars. Keep and decision 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	Delay in responding to maintenance needs	Output		Increased life span of municipal fleet and effective utilization of fleet	Quarterly	Cumulative	CFO
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Auditing	Ensure improved audit opinion	Develop AG Audit Action plan for 2017/18 by 31 January 2019	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 internal audit provide assurance on the implementation of AG action plan. Report on implementation of ten AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	No	Audit reports	Annually	Cumulative	Municipal Manager
Auditing	Secure improved audit opinion	% AG issues resolved / Number of Auditor General issues raised / Number of issues raised by 30 June 2019	To attain Clean Audit by ensuring compliance to all governance/financial management and reporting requirements by 30 June 2019	AG 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 directors with time frames, implement the action plan and update status in the action plan	Percentage of audit report findings issued / Percentage of Audit findings resolved	None	Activity	No	Audit reports	Quarterly	Cumulative	Municipal Manager
Auditing	To improve municipal internal control and systems	% in compliance to AG Audit Action Plan	Functionality of Audit within the financial year	Treasury template, Management letter, Auditor's report	Management prepares the action plan to address findings raised in the Auditor General Audit Report. Internal audit is consulted in the drafting of the action plan and on a quarterly basis internal audit provide assurance on the implementation of AG action plan. Report on implementation of ten AG action plan is submitted to the Audit Committee on a quarterly basis.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Audit reports	Annually	Cumulative	Municipal Manager
Auditing		Number of quarterly reports on internal audit with recommendations submitted to Council	To conduct quarterly assessment on municipal performance within the financial year	SDIIP Quarterly reports	submit performance reports/information to internal unit with the portfolio of evidence for auditing. Generate a report.	Number of audit report compiled and issued to the Municipal Manager in a year under review	Late submission of information	Output	Organisational Level	Audit reports	Annually	Cumulative	Municipal Manager
Auditing		% of internal audit issues resolved / Number of internal audit issues raised / Number of issues raised by 30 June 2019	To attain Clean Audit by ensuring compliance to all governance/financial management and reporting requirements by 30 June 2021	Internal Audit report, Management commitment	Internal audit provide assurance and issue internal audit reports with management recommendations on the action plan and monitor it on a quarterly basis. Progress on implementation of internal audit actions is reported to the audit committee on a quarterly basis.	Percentage of audit report findings issued / Percentage of Audit findings resolved	None	Activity	No	Audit reports	Quarterly	Cumulative	Municipal Manager



Public Participation	To promote community participation and accountability	# of quarterly community feedback meetings held within a financial year	To ensure public involvement in Mayoral Ambros's within a financial year	Invitations, Attendance register	The Municipal Manager will inform the Office of the Mayor on the Ambros invites all Councillors and relevant officials (Mayors, Directors, PMS Manager, DP Manager, Customer Care Officer) and the public, online or event (digital matters), identify venue for the event, invite stakeholders, compile report.	Count number of meetings held	No participation from the community	Inputs	Organisational Level	To achieve the draft of IDP	Quarterly	Cumulative	Manager (Mayors Office)
Public Participation		# of Ward Committee reports submitted to Office of the Speaker	To ensure functionality of Ward committees within the financial year	Agenda, invitations, ward operational plans	Ward committees are established to identify community needs, strengthen public participation, Ward Committee sits on a monthly basis to consolidate reports from data collected and Ward Councillor develop a report for submission reports to the Office of the Speaker on a monthly basis. Institutionalization of community engagement within local government through the establishment of community engagement mechanisms that assist municipalities to put people first. Community engagement mechanisms include public participation platforms, ward committees and community Ambros.	Count number of reports submitted	Lack of capacity and administrative support by municipality, failure of Councillor to draft/submit reports and to convene Ward Committee meetings	Output	Organisational Level	To achieve the targeted performance	Quarterly	Cumulative	Manager (Mayors Office)
Complaints Management	To promote accountability	% of complaints resolved	To promote accountability within the municipality	Complaints register	A service delivery complaint is an expression of dissatisfaction about any aspect of services or the conduct of employees, customers make complaints in writing, telephonically, during Ambros and verbally through walk-ins, upon receipt the Customer Care Officer registers complaints in their respective register. The municipality receive Premier's hotline complaints, Presidential hotline complaints and the Municipal complaints. The Customer Care Officer directs the complaints to the relevant officers / stakeholders for implementation. The Customer Care Officer follows up with the relevant officer after 3 days to check if the complaint is resolved. If the complaint is attended the Customer Care Officer contact the complainant to verify if the matter is resolved and the complainant is satisfied. Report are presented during monthly and quarterly forum.	Count % of complaints resolved	Failure/delay by the employees to attend the issues submitted by customers.	Impact	Organisational Level	To address the number of issues/complaints submitted.	Quarterly	Cumulative	Municipal Manager
Disaster Risk Management	Ensure that DRM plan is reviewed	Number of Disaster Risk Management Plans reviewed	Ensure appropriate response to disaster accidents	Council resolution & reviewed DRM plan	The office of the Director Community Services will identify a date for Disaster Management forum to review the strategy. Invitations will be issued to all members of the forum including councillors, Ambros, and staff. A plan will be developed in the forum. The strategy will be sent to COGISA for assessment. Then the plan will be presented to Council for adoption.	Reviewed DRM Plan	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	None-cumulative	Municipal Manager
Disaster Risk Management	Ensure that DRM campaigns are held	Number of DRM awareness campaigns held	Ensure appropriate awareness to disaster management by community members	Invitations, attendance registers & minutes	The office of the Director Community Services will develop DRM awareness program. Invitations will be issued to all members of the community, including councillors, Ambros, attendance registers, programs and invitations of such meetings shall be kept.	Count number of meetings held	None	Output	Organisational Level	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Communication Strategy	Ensure effective and efficient communication	Reviewed Communication strategy	Effective and efficient communication	Council resolution & reviewed Communication Strategy	The office of the Municipal Manager will identify a date for communication forum to review the strategy. Invitations will be issued to all members of the forum including councillors, Ambros, strategy will be developed in the forum. The strategy will be sent to both office of the Premier and COGISA for assessment. Then the strategy will be presented to Council for adoption	Reviewed Strategy	None	Output	Organisational Level		Quarterly	None-cumulative	Municipal Manager
Mayoral Bursary Fund	Provide requisite support to needy learners	Number of learners supported		Bursary contracts	The office of the Director Corporate Services will issue out advertisements and bursary. Shortlisting and issuing letters to the successful applicants. The municipality will pay the required amount directly to the institutions and give learners whatever assistance is required. Follow their progress and completion	Count number of learners supported	Learners dropping out	Output	Organisational Level	Empowering community youth with required skills	Quarterly	Cumulative	Corporate Services


Priority/Program	Strategic IDP Objective	Performance Indicator	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Disired Performance	Reporting Cycle	Calculation Type	Indicator Responsibility
% monitoring of daily licensing	Ensure effective and efficient functioning of Council	# of Council Meetings held within the financial year	To ensure functionality of Council committee within the financial year	Council meeting schedule, ECDO minutes, Newspaper adverts/Invitations	Council sits on quarterly basis within the financial year and Special Council Meeting. The Office of the Speaker develops schedule of council meetings for approval by council and convene ordinary council meetings on a quarterly basis and special council meetings. Office of the Mayor invites councillors, stakeholders and members of the public to attend from various portfolios through the Mayor's Office. The Mayor's Office issues notices from various portfolios for development of the ECDO agenda. ECDO schedule all the items and make recommendations to Council. Director Corporate Services prepare agenda for Council as recommended by ECDO. Director Corporate Services document the Council Resolution Register.	The specific date on which Council finally approved or rejected Council schedule to be implemented. Council Schedule as planned in Council minutes annually by the 31 July. Is a date specific indicator	None	Effective council structures	Organisational Level	Effective council structures	Quarterly	Cumulative	Director Corporate Services
			To ensure functionality of Council committee within the financial year	ECDO schedule meetings, Minutes, agendas & invitations	The specific date on which ECDO convened or recommended items to Council for consideration. Council consider items as submitted by ECDO and discuss them through Council agenda on a quarterly basis and special meetings. Is a date specific indicator.	Output	No	Effective council structures	Organisational Level	Cumulative	Quarterly	Cumulative	Municipal Manager
Licensing and Administration	Monitor and oversee implementation of daily Licensing	% monitoring of daily licensing	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	Output	No	Co-operative governance	Organisational Level	Cumulative	Quarterly	Cumulative	Corporate Services
			Revenue generation	Records of bookings & testing	Development of testing schedules and bookings. Remind all applicants of the booking schedule. Conduct testing and issues temporary licenses to the successful candidates. Inform the applicants to collect their licenses when they are ready to be collected	Output	Mixing of testing dates & times	Enhanced revenue collection	Organisational Level	Cumulative	Quarterly	Cumulative	Community Services
Traffic and law enforcement regulation	Monitor compliance to traffic law enforcement regulation	% compliance to traffic law enforcement regulation	Traffic law enforcement	Schedule of traffic law enforcement. Records of bookings	Schedule for traffic law enforcement. Records of tickets issued. Follow-up on none payments of tickets	Output	Bribes & none payment of fines	Effective traffic law enforcement	Organisational Level	Cumulative	Quarterly	Cumulative	Municipal Manager
			Integrated service provisioning	Service level records of services provided & schedule of various stakeholders offering services	Ensure that all service providers at Thuoang service centres sign Service level agreements with the municipality. Records of services provided & schedule of various stakeholders offering services are kept.	Output	Delay in signing SLA	Effective and efficient service provisioning	Organisational Level	Cumulative	Quarterly	Cumulative	Municipal Manager

MPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT





Payroll management	Maximize efficiency of payroll management	% accuracy on payroll information	Maximize efficiency of payroll management	Payroll report	Leaves, bonuses & wages are captured by the 25th of every month. Authorize and sign payroll list and sent it to finance department to release payments	Count % payroll compliance	None	Impact	Organisational Level	Effective payroll management	Monthly	Cumulative	Corporate Services
HR Management (Overtime management)	Ensure compliance of overtime regulation	% compliance to overtime regulation	Ensure compliance to overtime management	Overtime report	For planned and emergency activities, check the employees if warrant overtime. Authorize if necessary and reject if not. Submit overtime report per department to management meetings and council sittings	Count compliance to overtime regulations	None	Impact	Organisational Level	Effective overtime management	Monthly	Cumulative	Corporate Services
Legal Services	Ensure that the municipality has SIA with all service providers	% developed Service Level Agreements within Appointment of Service Provider by 30 June 2018	To improve efficiency and effectiveness of municipal procurement with the financial year	Appointment letter, Acceptance letter, Service level agreement	Legal Officer receive the following (Appointment Letter, Acceptance letter, Tender which bargains on conditions of service of employee and any other matter of mutual interest. LfF is mandated by the Labour Relations Act and the Main Collective Agreement. The LfF secretariat develops a schedule of meeting annually which is tabled at the LfF meeting for inputs and adoption by the forum for implementation. As per the MCA, LfF meetings must be held at least once per month and parties may agree on the frequency of the meeting. The secretariat invite the stakeholders (Labour Unions, Councilors and Directors) , draft preliminary agenda, labour unions and management submits items for discussion, chairperson consider the items and approves the agenda. During the meeting agenda is adopted, attendance register is signed, minutes are recorded and the minutes of the previous meeting are ratified and adopted.	Number of SIA developed/ Number of SIA requested to be approved by the Municipality	Daily in appointment	Output	Organisational Level	Service level Agreement developed and signed	Monthly	Cumulative	Director Corporate Services
COVID-19 Pandemic	Ensure compliance to covid-19 management regulations	% compliance to covid-19 management regulations	Ensure that employees are safe	Covid-19 compliance register	Develop covid-19 compliant register in line with health protocols. Ensure daily compliance to health protocols. Provide the required PPEs.	Count % compliant to covid-19 protocols	None	Impact	Organisational Level	Safe working environment	Weekly	Cumulative	Director Corporate Services
Local Labour Forum	Ensure sound labour practice	If of LfF meetings held within the financial year	To ensure functionality of Council within the financial year	Agenda, Invitations/Resolution register and LfF minutes	Local Labour Forum is a forum composed of management and organised labour components which bargains on conditions of service of employee and any other matter of mutual interest. LfF is mandated by the Labour Relations Act and the Main Collective Agreement. The LfF secretariat develops a schedule of meeting annually which is tabled at the LfF meeting for inputs and adoption by the forum for implementation. As per the MCA, LfF meetings must be held at least once per month and parties may agree on the frequency of the meeting. The secretariat invite the stakeholders (Labour Unions, Councilors and Directors) , draft preliminary agenda, labour unions and management submits items for discussion, chairperson consider the items and approves the agenda. During the meeting agenda is adopted, attendance register is signed, minutes are recorded and the minutes of the previous meeting are ratified and adopted.	The Specific date, agenda and resolution register by LfF. Issues resolved and minutes, LfF resolutions for implementation by management. Is a indicator and monitoring.	Lack of buy-in/cooperation by organised labour	Impact	Organisational Level	Conducive working environment	Annually	Cumulative	Director Corporate Services
OHS	Ensure safe and healthy working environment	Number of compliance reports generated	To ensure safe environment	OHS reports	The OHS Officer monitors daily 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. Provide instructions, training and monitoring to all employees including injured employees. Arrange annual medical surveillance, generate monthly OHS reports.	Count number of OHS reports generated	None	Impact	Organisational Level	Safe and health working environment	Quarterly	Cumulative	Corporate Services

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

Cllr. T.C Musolwa

Mayor Final SDBIP Compiled by:

Date: 30/06/2022