

# MARULENG MUNICIPALITY



SDBIP 2023-24

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**Technical Indicator Description**

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



The Maruleng Local Municipality presents its 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) which gives the municipality through its reviewed 2023/2024 IDP is responding to the challenges of the municipality which are roads and storm-water management, maintenance, energy crisis, unemployment, small revenue base and other communities needs. The municipality has prioritise

- 2023/2024 capital budget as follows:
- Capital expenditure - R167,916,000
  - Maintenance of infrastructure – R 6,905,000
  - Other infrastructure - R 15,700,000
  - Electricity (solar and high mast light) – R6,550,000
  - Waste Management- R9,000,000
  - Economic development- R 2,900,000

The municipality has also identified the following Public Private Partnership projects or programs which will be monitored through the SDBIP process

- Solar plant
- Hoedspruit township establishment
- TVET College
- Upgrading of R40 road in Hoedspruit
- International license- Hoedspruit town
- New Hoedspruit Mall
- Private hospital in Hoedspruit (200 beds)

The above-mentioned projects will assist the municipality in growing its revenue base. Roads and storm-water management remains a high priority in the highest budget to address infrastructure development. The municipality is committed to delivering services and thus contributing towards adding to the municipality through the implementation of 2023/2024 SDBIP. Furthermore, we strive to work together with our communities and stakeholders to be "the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism".

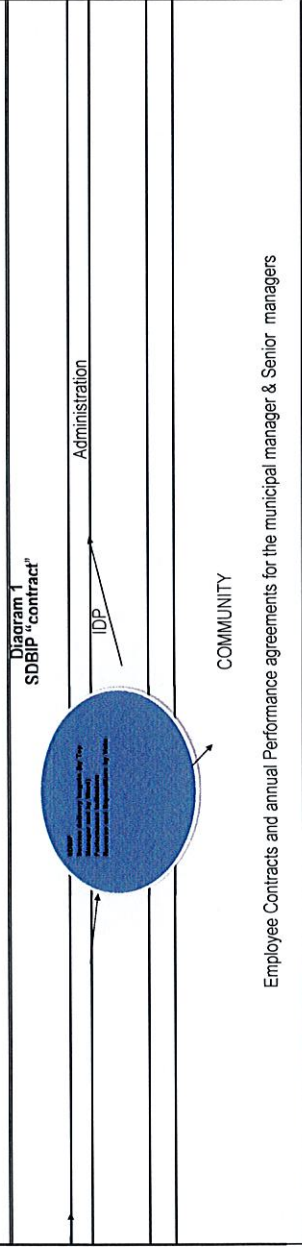
I therefore approve the 2023/2024 SDBIP in line with Section 53 (1) (c) (iii) of Local Government: Municipal Finance Management Act 56 of 2003:

**C/LLR. T. C MUSOLWA**  
**MAYOR**

**DATE 26/June/2023**

**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.



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

**2. LEGISLATION**

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

- (a) Projections for each month of:
    - Revenue to be collected, by source, and
    - Operational and capital expenditure, by vote;
  - (b) Service delivery targets and performance indicators for each quarter.
- In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:
- Monthly projections of revenue to be collected for each source;
  - Monthly projections of expenditure (operating and capital) and revenue for each vote
  - Quarterly projections of service delivery targets and performance indicators for each vote;
  - Ward Information for expenditure and service delivery; and
  - Detailed capital works plan broken over three years

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

The Manuleng Local Municipality's 2023/2024 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 25 May 2023 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

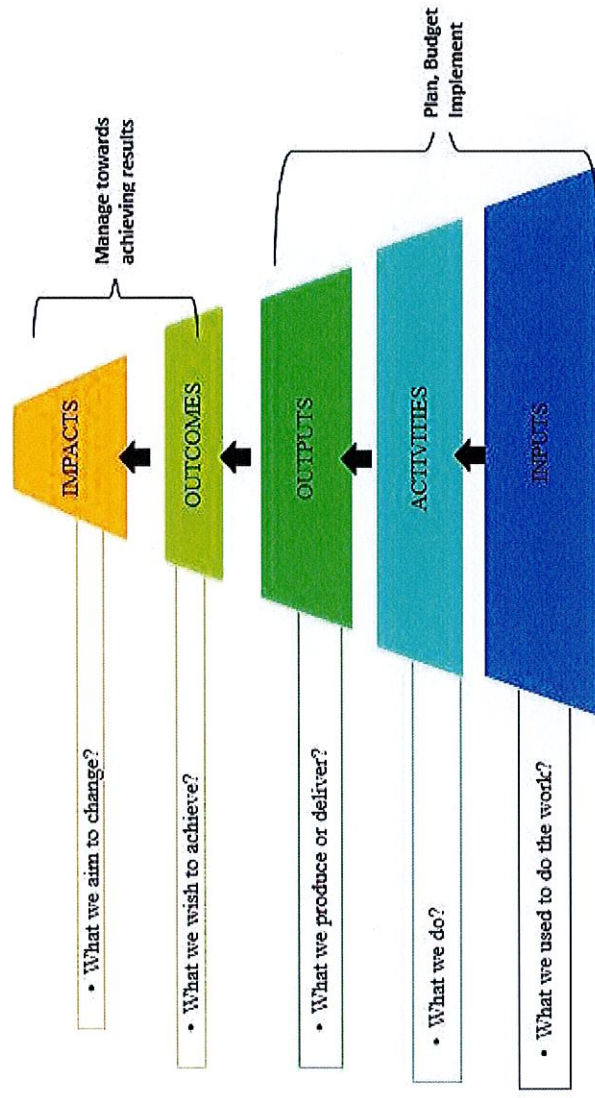
Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the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

## මෙහිදී ඇති අර්ථය

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

Spatial Rationale as another KPA to be focused upon.

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



# 1. STRATEGIC INTENT

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

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

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how 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 consist of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown c the page below:

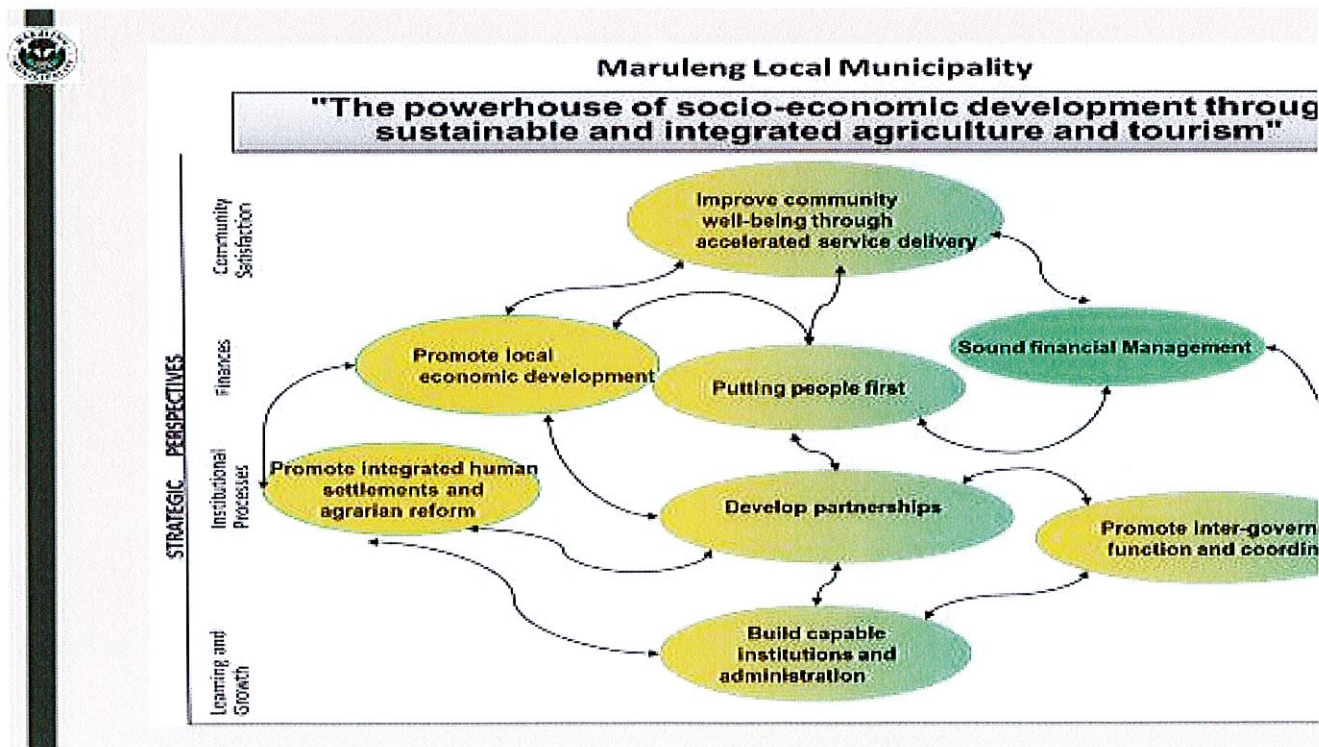
## VALUES

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

## STRATEGIC OBJECTIVES

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

## STRATEGIC OBJECTIVES IN A STRATEGY MAP



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





LIMSS25 Mainline - Supporting Table SA08 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>CASH RECEIPTS BY SOURCE</b>															
Property rates	7,174	7,174	7,174	7,174	7,174	7,174	7,174	7,174	7,174	7,174	7,174	7,174	86,089	86,089	86,089
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	303	303	303	303	303	303	303	303	303	303	303	303	3,640	3,640	3,640
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	465	465	465
Interest earned - external investments	572	578	566	601	589	595	590	607	572	624	595	624	7,000	7,343	7,688
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees, penalties and fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and contributions	221	223	218	222	227	230	216	224	221	209	241	230	2,700	2,832	2,985
Agency services	1,151	1,152	1,138	1,208	1,186	1,198	1,127	1,221	1,151	1,082	1,226	1,188	14,088	14,779	15,474
Transfers and Subsidies - Operational	82,602	108	108	108	108	41,305	108	108	108	108	108	108	169,333	178,579	173,345
Other revenue	318	321	315	334	326	331	312	334	318	302	347	331	3,866	4,097	4,279
<b>Cash Receipts by Source</b>	<b>92,379</b>	<b>9,959</b>	<b>9,862</b>	<b>10,023</b>	<b>9,956</b>	<b>51,226</b>	<b>9,889</b>	<b>10,025</b>	<b>51,132</b>	<b>9,788</b>	<b>10,096</b>	<b>9,978</b>	<b>264,174</b>	<b>264,174</b>	<b>264,024</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (mandatory allocations) (National / Provincial and District)	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	31,372	32,001	33,084
Transfers and subsidies - capital (mandatory allocations) (Municipal / District)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (mandatory allocations) (Municipal / District) - Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions	(61)	(62)	(61)	(64)	(63)	(64)	(60)	(65)	(61)	(66)	(67)	(64)	(760)	(787)	(824)
Staff term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/medium term	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumed deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>94,992</b>	<b>12,461</b>	<b>12,413</b>	<b>12,553</b>	<b>12,507</b>	<b>53,777</b>	<b>12,393</b>	<b>12,375</b>	<b>53,883</b>	<b>12,224</b>	<b>12,444</b>	<b>12,230</b>	<b>314,796</b>	<b>328,674</b>	<b>327,164</b>
<b>CASH EXPENDITURE BY TYPE</b>															
Employee related costs	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	101,015	101,015	101,015
Remuneration of councillors	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	12,246	12,246	12,246
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BM purchases - electricity	83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,000	1,000
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	9,081	9,082	9,081	9,084	9,083	9,084	9,080	9,085	9,081	9,059	9,086	9,084	109,750	109,750	109,814
<b>Cash Payments by Type</b>	<b>18,583</b>	<b>18,584</b>	<b>18,583</b>	<b>18,586</b>	<b>18,582</b>	<b>18,585</b>	<b>18,582</b>	<b>18,586</b>	<b>18,583</b>	<b>18,580</b>	<b>18,586</b>	<b>18,585</b>	<b>223,011</b>	<b>223,040</b>	<b>223,073</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	32,306	32,443	32,173	32,879	32,711	32,845	32,841	32,113	32,309	31,639	33,315	32,840	369,827	341,600	363,711
Equipment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	64,623	(19,862)	(19,786)	(19,786)	(20,294)	28,891	(19,849)	(20,296)	21,276	(19,735)	(20,871)	(20,746)	(16,531)	(13,840)	(16,546)
<b>Total Cash Payments by Type</b>	<b>101,535</b>	<b>43,024</b>	<b>42,736</b>	<b>42,940</b>	<b>43,006</b>	<b>61,740</b>	<b>43,181</b>	<b>43,691</b>	<b>43,694</b>	<b>43,374</b>	<b>44,196</b>	<b>43,636</b>	<b>367,131</b>	<b>357,760</b>	<b>360,328</b>
<b>NET INCREASE/DECREASE IN CASH HELD</b>	<b>(6,543)</b>	<b>(32,563)</b>	<b>(32,323)</b>	<b>(30,387)</b>	<b>(30,499)</b>	<b>(8,963)</b>	<b>(30,788)</b>	<b>(31,666)</b>	<b>(30,811)</b>	<b>(31,090)</b>	<b>(31,700)</b>	<b>(31,666)</b>	<b>(102,935)</b>	<b>(93,586)</b>	<b>(96,264)</b>
Cash/Equivalents at the month/year end	169,810	232,373	212,049	181,662	151,163	160,126	171,951	153,343	132,805	154,181	134,686	113,994	169,910	166,324	160,056
Cash/Equivalents at the month/year end	232,433	212,451	192,691	172,284	152,060	172,991	153,343	132,805	154,181	134,686	113,994	99,679	169,910	166,324	160,056



Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	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	1	Operational	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	100%	Operational	100%	100%	100%	100%	100%	SPED	LUMS updated reports
400	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	4	Operational	4	4	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>													
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	1796	1,000,000	3700	3700	3700	3700	3700	Budget Treasury	Indigents Register
<b>2.1 Free Basic Electricity</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	600	OPEX	800	800	800	800	800	Community Services	Indigents Register
<b>2.2 Free basic waste removal</b>													
500	TECH 03	Construction of lowlevel bridges	Manuleng low level bridges	Number of low level bridges constructed	2	10 000 000	3km	Appointment of consultant	Foundation of 2 bridges completed	2 bridges completed	No target this quarter	Technical Services	Completion certificate
500	TECH 04	Construction of km gravel to paved road	Balloon	Number of bridges constructed	Designs	10 048 081	2km	2km roadbed completed	2km road sub-base completed	2km base completed	2km road paved & commissioning	Technical Services	Completion certificate
500	TECH 05	construction km gravel to paved road	Mabins cross access road	Number of metres of Mabins cross road paved	1.3km	16 540 000	1.3km	1.3km roadbed completed	1.3km road sub-base completed	1.3km base completed	1.3km road paved and commissioning	Technical Services	Completion certificate
<b>2.3 Roads, bridges and stormwater management</b>													

TECH 06	500	construction of km gravel road to surface	Sofaya to Mahlomekong	Number of km of Mahlomekong road surfaced	2km	20 000 000	2.5km	2.5km road bed completed	2.5km sub-base completed	2.5km base completed	2.5km base completed	Technical Services	Completion certificate
TECH 07		To rehabilitate a road	Rehabilitation of Ga-Sekororo road	Number of km of Ga-Sekororo road rehabilitated	1.3km	5 300 000	0.2km	Advertisement of and appointment of contractor	0.2km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
TECH 08		To rehabilitate a road	Rehabilitation of Kampersrus road	Number of km of Kampersrus road rehabilitated	2km	3 000 000	0.45km	0.45km base completed	0.45km paved completed	0.45km road rehabilitated	No target this quarter	Technical Services	Completion Certificate
TECH 09		Construction of km gravel road to paved	Scotia	number of km of Scotia internal streets paved	Designs	10 000 000	0.8km	Advertisement and appointment of contractor	0.8km road bed and sub-base completed	0.8km base layer & kerbs	0.08km road completed & commissioned	Technical Services	Completion Certificate
TECH 10		Construction of km gravel road to paved	Sedawa	Designs developed	New	2 000 000	Designs developed	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Completion Certificate
TECH 11		Construction of km gravel road to paved	Shikwane	Number of km of Shikwane road paved	contractor appointed	15 087 981	2km	2km roadbed completed	2km sub-base completed	2km base&kerbs completed	2km road paved	Technical Services	Completion Certificate
TECH 12		Rehabilitation of road	Metz	number of km of Metz access road rehabilitated	3km	9 000 000	2km	No target this quarter	2km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
TECH 13		construction of km gravel road to paved	Madeira	Designs developed	New	3 000 000	Designs	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Completion Certificate
TECH 14		Rehabilitation of road	Lorraine	Designs developed	Damaged road	1 600 000	Designs	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Completion Certificate
TECH 15		construction of km gravel road to paved	Butswana	number of km of Butswana access road paved	3.4km	250 000	3.4km	0	money budgeted for payment of consultant	0	0	Technical Services	completion certificate
TECH 16		construction of km gravel road to paved road	Mohlalane	Designs developed	New	2 300 000	Designs	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Completion certificate
TECH 17		construction of km gravel road to paved road	Mashoshing	Number of km of Mashoshing internal street paved	Designs	12 300 000	1.5km	1.5km roadbed completed	1.5km sub-base completed	1.5km base & kerbs completed	1.5km road paved	Technical Services	completion certificate
TECH 18		construction of km gravel road to paved road	Metz	Designs developed	New	1 000 000	Designs developed	No target this quarter	Advertisement for appointment of consultant	Consultant appointed	Design completed	Technical Services	designs
TECH 19		construction of km gravel road to paved road	Essex	Number of km of Essex road developed	New	15 000 000	1km	Advertisement and appointment of contractor	1km roadbed and lower selected layer completed	1km subbase and base layer completed	1km road surfaced	Technical Services	completion certificate
TECH 20		Upgrading of gravel to paved road	Makgaung	Number km of Makgaung internal street paved	Designs	4 500 000	0.5km	Advertisement and appointment of contractor	0.5km road-bed & sub-base	0.5km base & kerbs	0.5km road surfaced & commissioned	Technical Services	completion certificate
TECH 21		Upgrading of gravel to paved road	Lorraine Belleville-Nkopetji	New	Designs completed	1 600 000	Designs developed	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Designs
TECH 22		Upgrading of gravel to paved road	Bismarck	New	Designs completed	200 000	Designs developed	Detail designs completed	Approval of designs	No target this quarter	No target this quarter	Technical Services	Designs

600	COM 01	Ensure the provision of refuse removal services	Refuse removal from households to the landfill site in Worcester	Number of households with basic waste removal/collection by 30/06/21	11 206	9 000 000	11 206	11 206	11 206	11 206	11 206	Community Services	Quarterly reports
600	COM 02			Number of commercial, industrial and industrial centres with access to solid waste removal services	61 business establishments		61 business establishments	61 business establishments	61 business establishments	61 business establishments	61 business establishments	Community Services	Quarterly reports
<b>2.5 Recreational facilities</b>													
	TECH 23	Ensure that the indoor sports centre is completed	Mauleng indoor sports centre	% of indoor sports centre completed	70%	1 000 000	90%	No target this quarter	No target this quarter	Appointment of contractor	90% completion	Technical Services	Completion certificates
	TECH 24	Ensure that cemeteries is fenced	Fencing of cemeteries	Number of cemeteries fenced	3	1 500 000	3	No target this quarter	No target this quarter	Appointment of contractors	5 cemeteries fenced	Technical Services	Completion certificates
<b>2.4 Electrification</b>													
500	TECH25	Construction of high mast lights	High mast lights	Number of high mast lights constructed	4	2 000 000	1	Specifications submitted to Budget & Treasury department	Appointment of contractors	1 high mast lights constructed	Emerging and commissioning of Highmast	Technical Services	Completion certificates
500	TECH26	Installation of a solar	Solar	Number of municipal buildings with solar installation	New	3 550 000	3	Specifications submitted to Budget & Treasury department and appointment of a consultant	Appointment of contractors	3 municipal buildings installed with solar	No target this quarter	Technical Services	Completion certificates
<b>2.6 maintenance and repairs</b>													
500	TECH27	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bladed)	New	2 500 000	308 km			77 km	77 km	Technical Services	Quarterly reports
500	TECH28	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of m <sup>2</sup> of municipal roads maintained (patching of potholes)	1 279 338.72 m <sup>2</sup>	2 500 000	300 m <sup>2</sup>			750 m <sup>2</sup>	750 m <sup>2</sup>	Technical Services	Quarterly reports
500	TECH29	Ensure appropriate maintenance of buildings	Maintenance of buildings	Number of municipal buildings maintained	13	750 000	13			3	4	Technical Services	Quarterly reports
10	CORP01	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	14	1 000 000	14			14	14	Budget & Treasury	Maintenance reports
	TECH30	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	250 000	148	Advertisement for the appointment of service provider	Appointment of service provider	148 streetlights maintained	148 streetlights maintained	Technical Services	Maintenance reports
600	COM03	Ensure appropriate maintenance of parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	6	200 000	6			6	6	Community Services	Quarterly reports
500	CORP02	Ensure appropriate maintenance of machines	Machines (grader, TLB & trucks)	Number of municipal machines maintained	3	2 000 000	3			3	3	Budget & Treasury	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	Community Services	Quarterly reports

10	CORP 03	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	14		7 500 000	3	Development of specification and submission to budget and treasury	Appointment of service provider	3	No target this quarter	Budget & Treasury	Invoice and delivery note
10	CORP 04	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	30		100 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	5	No target this quarter	Corporate Services	Invoice and delivery note
200	CORP06	To purchase IT equipments	IT Equipment	Number of IT equipments purchased	40		1 000 000	40	Development of specification and submission to budget and treasury for procurement of goods	Appointment of service provider	40	No target this quarter	Corporate Services	Invoice and delivery note
		Ensure the soft ware is upgraded	software	Software upgraded	No software upgrade		2 000 000	3	3(vip payroll,premier HR,ess system	3(vip payroll,premier HR,ess system	3	3(vip payroll,premier HR,ess system	Corporate Services	Invoice and delivery note
10	CORP08	To purchase office furniture	Office furniture	Number Office furniture purchased	20 tables and 70 chairs		1 000 000	2	No target this quarter	No target this quarter	2	2	Budget and Treasury	Invoice and delivery note
500	COM04	Purchasing of plant and equipment	Plant and Equipment	Number of plant & equipment purchased	0		100 000	10	5	No target this quarter	5	no target this quarter	Community Services	Invoice and delivery note
600	COM05	Ensure the maintenance of speed machines	Speed machine	Number of speed machines maintained	2		50 000	2	2	2	2	2	Community Services	Maintaince reports
10	CORP09	Purchasing of office equipment	Office Equipment	Number of office equipments purchased	0		100 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	5	No target this quarter	Budget & Treasury	Invoice and delivery note
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>IDP Strategic Objective: Promote local economic growth</b>														
<b>Vote No</b>	<b>Project Number</b>	<b>Measurable Objective</b>	<b>Project</b>	<b>KPI</b>	<b>Baseline / Status</b>	<b>Budget</b>	<b>Annual Target (30.06.24)</b>	<b>1st Quarter Target (30.09.22)</b>	<b>2nd Quarter Target (31.12.23)</b>	<b>3rd Quarter Target (31.03.24)</b>	<b>4th Quarter Target (30.06.24)</b>	<b>Programme Owner</b>	<b>Evidence Required</b>	
400	SPED 05	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	200	100 000	160	40	40	40	40	SPED	Quarterly reports	
400	SPED 06	Ensure that K2C programmes are supported	K2C support	Number of K2C programmes supported	2	100 000	4	1	1	1	1	SPED	Quarterly reports	
	SPED 07	construction of an animal pound	Animal pouding	Number of animal pound facility constructed	Designs	3 000 000	1	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	1	1	SPED	1 Animal pound facility constructed
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	LED Forums are coordinated	LED Forums	Number of LED forums coordinated	New	OPEX	4	1	1	1	1	1	1	1	1	1	SPED	Quarterly reports
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	2 700 000	150	150	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	SPED	Quarterly reports
<b>KPA &amp; FINANCIAL VIABILITY</b>																	
<b>IDP Strategic Objective - Sound Financial Management</b>																	
Note No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required				
400	SPED09	Ensure credible valuation call in place by 30 June 2021	Supplementary valuation call (2020/2021)	# of supplementary taxes implemented	1(2022/23) Valuation roll	Operational	1	No target this quarter	No target this quarter	No target this quarter	1	SPED	Summary of valuations, complete detail on financial system				
300	BT01	Improved financially viability	Revenue Enhancement Strategy	Number of revenue enhancement strategy reviewed	1(2022/23 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%	57%	58%	60%	70%	Budget and Treasury	Financial reports				
300	BT03	Improved financially viability	Debt coverage	% of debt coverage ratio	0%	Operational	0%	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%	58%	60%	Budget and Treasury	Financial reports				
300	BT05	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1(2022/23 Enhancement Revenue Strategy)	Operational	1	No target this quarter	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)	80 % compliance	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Budget and Treasury	Quarterly reports				
300	BT07	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedules	12	Operational	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Quarterly reports				
300	BT08	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	80 % compliance	Operational	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	100% compliance to SCM regulations	Budget and Treasury	Quarterly reports				
	BT09			Number of compliant in year SCM reports submitted on time to Council and Treasury	4	Operational	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	Quarterly reports				
300	BT10	Ensure that budget management is line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	100%	Operational	100%	100%	100%	100%	100%	Budget and Treasury	Progress migration reports				

300	BT11	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12 MFMA reports	Operational	12	3	3	3	3	Budget and Treasury	Quarterly reports
	BT12		MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4 MFMA statutory reports	Operational	4	1	1	1	1	Budget and Treasury	Quarterly reports
	BT13			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1 Mid-year report (S72)	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Mid-year report
300	BT14	Submission of annual financial statements within prescribed timeframe	MFMA reports	Submission of annual financial statements to the A-G within the prescribed timeframes	Submitted within prescribed timeframes	Operational	AFS submitted to A-G 31/08/23	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 Adjustment Budget reports submitted to Council in terms of S28	1 Budget Adjustment Report	Operational	1 Budget Adjustment Report	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	BT11	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	74%	112,197,566	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BT12	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	100%	31,372,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BT13	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	49%	6,950,000	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
300	BT14	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	80%	151,466,000	100%	25%	50%	75%	100%	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	Corporate Services	Quarterly reports
<b>KPA 5-GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>Note 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 (30.06.24)</b>	<b>1st Quarter Target (30.09.23)</b>	<b>2nd Quarter Target (31.12.23)</b>	<b>3rd Quarter Target (31.03.24)</b>	<b>4th Quarter Target (30.06.24)</b>	<b>Programme Owner</b>	<b>Evidence Required</b>
200	MM01	Ensure improved audit opinion	External Auditing	Number of improved audit opinion	(1)Unqualified audit opinion	6 000 000	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%	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 Plan to Council by 31 January		Submit AG Action Plan to Council by 31 January		No target this quarter	No target this quarter	No target for this quarter	Submit AG Action Plan to Council by 31 January	Budget and Treasury	A-G Auditing Action Plan
200	MM04	To promote good governance	Internal auditing	90%	% of A-G queries resolved	Operational	100%	25%	50%	75%	100%	Budget and Treasury	Implementation reports	
200	MM05	To promote good governance	Internal auditing	4	Number of quarterly internal audit reports with recommendations generated	100 000	4	1	1	1	1	Municipal Manager	Council resolution and reports	
200	MM06	To promote good governance	Internal auditing	1	Number of Risk Based Internal Audit Plan approved	Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports	
200	MM07	To promote good governance	Internal auditing	100%	% of Audit and Performance Committee resolutions implemented	Operational	100%	100%	100%	100%	100%	Municipal Manager	APC Resolution Register	
200	MM08	To promote good governance	Audit Committee	4	Number of PMS audits conducted	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	
200	MM09	To promote good governance	Audit Committee	4	Number of audit committee meetings held	1,200,000	4	1	1	1	1	Municipal Manager	Quarterly reports	
200	MM10	To minimize corrupt activities	Fraud and corruption	0	Number of fraud and corruption cases investigated	Operational	All reported cases	All reported cases	All reported cases	All reported cases	All reported cases	Municipal Manager	Quarterly reports	
200	MM11	To promote good governance	Risk Management	1	Number of Annual review of strategic risks plan	1	1 Strategic Risk reviewed	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council resolution and reports	
200	MM12	To promote good governance	Risk Management	100%	% implementation of identified risks mitigations	Operational	100%	100%	100%	100%	100%	Municipal Manager	Council resolution and reports	
200	MM13	Conducting of risk assessments	Risk Assessment	1	Number of risk assessments conducted	Operational	2	No target this quarter	No target this quarter	No target this quarter	2 Risk Assessment	Municipal Manager	Quarterly reports	
200	MM14	To promote good governance	Risk Management	4	Number of institutional Risk Management Committee meetings held	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports	
<b>5.2 Council and Oversight Structures (Putting people first)</b>														
200	CORP11	To promote good governance	MPAC	100%	% of MPAC resolutions implemented	Operational	100%	100%	100%	100%	100%	100%	Corporate Services	MPAC Resolutions register
10	CORP12	Ensure effective and efficient functioning of Council	Council function and support	5	Number of MPAC meetings held	300 000	4	1	1	1	1	1	Corporate Services	Quarterly reports
	CORP13			8	Number of council sittings supported	Operational	4	1	1	1	1	1	Corporate Services	Quarterly reports
	CORP14			7	Number of schedule Executive committee meetings held	Operational	12	3	3	3	3	3	Corporate Services	Quarterly reports
	CORP15			16	Number of schedule portfolio committees meetings held	Operational	16	4	4	4	4	4	Corporate Services	Quarterly reports

IDP Strategic Objective: Putting people first  
5.4 Public Participation

200	CORP16	To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held	12	1 000 000	4	1	1	1	1	1	Corporate Services	Quarterly reports
	CORP17			Number of community feedback meetings held	49	Operational	56 (4 per ward)	14	14	14	14	14	Corporate Services	Quarterly reports
200	CORP18	To promote accountability	Compliants Management	% of compliants resolved	100%	Operational	100%	100%	100%	100%	100%	100%	Corporate Services	Compliants Management Register
10	CORP19	Ensure effective and efficient functioning of ward committees	Ward committees	Number of functional ward committees	14	3 820 000	14	14	14	14	14	14	Corporate Services	Quarterly reports
10	CORP20	Ensure effective and efficient functioning of ward committees	Ward committees	Number of monthly ward committee reports submitted	148	operational	148	42	42	42	42	42	Corporate Services	Quarterly reports
200	MM15	Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually	2022/23 Communication Strategy	60 000	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quarterly reports
10	CORP21	Provide requisite support to needy learners	Mayoral bursary fund	Number of learners supported	6	2 000 000	4	4	4	4	4	4	Corporate Services	Quarterly reports
200	COM09	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management session	Number disaster risks management strategic planning session held	0		1	No target this quarter	No target this quarter	1	No target this quarter	No target this quarter	Community Services	Quarterly reports
200	COM10	Ensure that DRM strategic planning session is held in order to appropriate response to disaster management	Disaster Risk Management 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	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 campaigns	Number disaster risks management awareness campaigns held	4		4	1	1	1	1	1	Community Services	Quarterly reports
200	COM12	Ensure that disaster victims re provided with relief measures	Disaster Risk Relief	Percentage of disaster affected households provided or supplied with relief measure	New	700 000	100%	100%	100%	100%	100%	100%	Community Services	Community Services
10	CORP22	Ensure that traditional leaders receive allowance for attending council meetings	Traditional Leaders allowance	Number of traditional leaders receiving allowance for attending council meetings and activities	4	15 000	4	4	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%	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%	100%	100%	100%	Community Services	Quarterly reports
10	COM08	ensure that Thusing services delivered are fully operational and effective	Thusing Center services	% effectiveness of services provided at Thusing service center	New	OPEX	100%	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports
10	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target (30.06.24)	1st Quarter Target (30.09.23)	2nd Quarter Target (31.12.23)	3rd Quarter Target (31.03.24)	4th Quarter Target (30.06.24)	Programme Owner	Evidence Required		
KPA 6. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
IDP Strategic Objective: Build capable institution and administration															
6.1 IDP															
200	MM16	Ensure that IDP/Budget are done within the legislated framework	IDP Review	IDP/Budget adopted by Council by 29 May 2023	IDP/Budget adopted by Council on the 29 May 2023	200 000	Adopted by Council by 29 May 2024	Process plan	Analysis, Strategy and draft projects	Draft IDP/Budget	Final IDP/Budget	Municipal Manager	Council resolution		
200	MM17	To ensure that IDP strategies are reviewed	IDP/PMS strategic planning session	Number of strategic planning session held	1	550 000	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report		
IDP Strategic Objective: Build capable institution and administration															
6.2 PERFORMANCE MANAGEMENT															
200	MM18	Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	3	Operational	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 2018/19)	1 (annual assessment for 2018/19)	Municipal Manager	Assessment reports		
200	MM20	Sustain management of performance for other officials other than Section 54 & 56 Managers		Number of other officials other than S 57 managers formally assessed	0	Operational	170	No target this quarter	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 and oversight 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	2(Senior technician & 1(PMU Manager) PMU Manager)	No target this quarter	No target this quarter	No target this quarter	1(Senior technician)	Corporate Services	Quarterly reports
10	CORP25	Strengthen the effectiveness and efficient of municipal minimum competency requirements (financial management)	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	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 (NFP)	Number of people from 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	Corporate Services	EE reports
<b>IDP Strategic Objective: Build capable institution and administration</b>													
<b>6.4. Human Resource Management, Legal Services &amp; Occupational Health and Safety</b>													
10	CORP28	Ensure capacitated workforce	Workplace skill/glean	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	479 998	2 500 000	2 000 000	5 000 000	5 000 000	5 000 000	5 000 000	Corporate Services	Financial report
10	CORP29	Maximize efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	112,197,566	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%	3,300,000	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	3 500 000	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%	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	Corporate Services	Quarterly reports

10	CORP33	Ensure safe and healthy working environment	OHS	Number of in-year compliance reports on OHS generated	4	250 000	4	1	1	1	1	1	Corporate Services	Quarterly reports
10	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
<b>IDP Strategic Objective: Build capable institution and administration</b>														
<b>6.5 Policies and By-laws</b>														
10	CORP35	To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/ reviewed	2 (rates & building regulations)	Operational	2	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	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	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register
	CORP37	To ensure that policy workshop is held	Policy workshop	Number of policy workshops held	1	300 000	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Invitations & attendance register
	CORP38	Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed	57	Operational	57	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY													
IDP Strategic Objective: Improve community well-being through accelerated service delivery													
Vote No	Project Number	Measurable Objective/Project	KPI	Baseline / Status	Budget	R	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>WARD 2</b>													
500	TECH 18	To rehabilitate a road	Rehabilitation of Kamperusrus internal street	Number of kilometres of internal street paved	2 km	3 000 000	0.45km	0.45km base completed	0.45km paved completed	0.45km road rehabilitated	No target this quarter	Technical Services	completion certificate
500	TECH19	To up grade a road from gravel to paved road	Scotia internal street	Number of kilometres of internal street paved	Designs	10 000 000	0.8km	Advertisement and appointment of contractor	0.8km road bed and subbase completed	0.8km base layer & kerbs completed	0.8km road completed and commissioned	Technical Services	completion certificate
500	TECH 21	To up grade a road from gravel to paved road	Essex road	Number of kilometres of road paved	New	15 000 000	1km	Advertisement and appointment of contractor	1.0km roadbed and lower selected layer completed	1km subbase and base layer completed	1km road surfaced	Technical Services	completion certificate
<b>WARD 4</b>													
500	TECH 15	To up grade a road from gravel to surfaced road	Mabins cross access road	Number of kilometres of Mabins cross road paved	1.3km	16,450,000	1.3km	1,3 km roadbed	1.3km road sub-base completed	1.3km base completed	1.3km road paved and commissioning	Technical Services	Completion certificate
<b>WARD 5</b>													
500	TECH 29	To develop designs in order to upgrade road from gravel to pave	Molalane access road	Designs developed	Consultant appointed	2 300 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Sedawa internal street	Designs developed	Consultant appointed	2 000 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
<b>WARD 6</b>													

500	TECH 28	To develop designs in order to upgrade road from gravel to pave	Bismarck access road	Designs developed	Consultant appointed	200 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
<b>WARD 8</b>													
500	TECH 21	To up grade a road from gravel to paved road	Makgaung internal street	Number of kilometres of Makgaung internal street paved	Designs	4 500 000	0.5km	Advertisement and appointment of contractor	0.5km roadbed and subbase	0.5km base and kerbs completed	0.5km road surfaced and commissioned	Technical Services	Completion Certificate
<b>WARD 9</b>													
500	TECH 25	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Designs developed	Consultant appointed	1 000 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
500	TECH 17	To rehabilitate a road	Rehabilitation of Metz access road	Number of metres of Metz access road rehabilitated	3km rehabilitated	9 000 000	2km	No target this quarter	2 km road rehabilitated	Road commissioned	No target this quarter	Technical Services	Completion Certificate
<b>WARD 10</b>													
500	TECH 16	To up grade a road from gravel to paved road	Sofaya to Mahlomelong access road phase 2	Number of kilometres of Sofaya to Mahlomelong access road	Contractor appointed	20 000 000	2.5km	2.5km road-bed completed	2.5km sub-base completed	2.5km base completed	2.5km road paved and commissioning	Technical Services	Completion Certificate
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Madeira access road	Designs developed	Consultant appointed	3 000 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
500	TECH09	Ensure that the indoor sports centre is completed	Manuleng indoor sports centre	% of indoor sports centre completed	70%	1 000 000	90%	No target this quarter	No target this quarter	Appointment of contractor	90% completion	Technical Services	Completion certificates
<b>WARD 11</b>													

500	TECH 23	To up grade a road from gravel to paved road	Shikwane access road	Number of kilometres of Shikwane access road paved	Contractor appointed	15 067 981	2km	2 km roadbed completed	2km subbase	2km base and kerbs completed	2km road paved	Technical Services	Completion Certificate
<b>WARD 12</b>													
500	TECH 26	To develop designs in order to upgrade road from gravel to pave	Lorraine- Bellville Nkopedji access road	Designs developed	Consultant appointed	1 600 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
500	TECH 27	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Lorraine access road	Designs developed	Consultant appointed	1 600 000	Designs developed	Detail Designs completed	Approval of Designs	Designs developed	No target this quarter	Technical Services	Designs
<b>WARD 13</b>													
500	TECH 04	Construction of bridges	Roads & bridges (roads surfacing)	Number of bridges constructed (Balloon access road)	Designs	10 848 081	2	Bridges Foundations completed	Columns completed	Slab deck and Wing walls completed	Approaches backfilling bridges & 2 completed	Technical Services	Completion certificates
<b>WARD 14</b>													
500	TECH 17	To rehabilitate a road	Rehabilitation of Ga-Sekororo access road	Number of metres ofkilometres of Ga-sekororo access road rehabilitated	New	10 000 000	1km	Advertisement for appointment of contractor	1km road bed completed	1km sub-base layer & kerbs	1km road completed	Technical Services	Completion Certificate
500	TECH 22	To up grade a road from gravel to paved road	Mashoshing internal street	Number of kilometres of Mashoshing internal street paved	Designs	12,300,000	1 km	Advertisement for appointment of contractor	1km road bed completed	1km sub-base layer & kerbs	1km road completed	Technical Services	completion certificate
<b>AL WARDS (1 - 14)</b>													
200	B&T 01	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	1 100	1 000 000	1100	1100	1100	1 400	1 400	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 (NKP)	Number of indigent households with access to refuse removal	1 100	Operational	800	800	800	17 955	17 955	Community Services	Updated indigents Register & quarterly provision register
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TECHNICAL INDICATOR DESCRIPTION												
ORGANISATIONAL STRATEGIC INDICATORS												
KPA: SPATIAL RATIONALE												
Priority/Program	Strategic IDP Objective	Performance Indicator Title	Purpose of the Indicator	Source/collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Reporting Cycle	Calculation Type	Indicator/Responsibility
SPDF	Facilitate integrated human settlements & agrarian reform	SPDF implemented	Ensure that development in municipality is done as per the SPDF	SPDF implementation register & SPDF 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 SP/LMA and land use objectives of SPDF. If an application meets all requirements the application is accepted. 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 SPDF. On the positive of consultative process, a client submits an application in line with section 18 of the SP/LMA by way of an invoice issued. A client's application is processed within 30 days of receipt of the application. The application is also recorded electronically on the OVOO platform and a system generated reference is created. (tips are solicited from internal divisions (if needed by) 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 14 working days, the next 30 working days are for public to get comments from the public. A further 30 working days are required to decide whether the application is approved or not. The application is then forwarded to the Municipal official (Assistant Director) or the Mayor district tribunal. The applicant is informed in writing of the approval of their application.	Counting % compliance to SPDF	None compliance to SPDF by traditional leaders when paying their subjects	Output	Organisational Level	Quarterly	Cumulative	Director SPDF
Update of LUMS	Facilitate integrated human settlements & agrarian reform	% of land use applications processed within 90 days from the date received with completed required documents	To ensure that land use applications are processed	Data register recording land use applications & Land use applications feedback letters	Development of land use 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 purposes.	Counting number of applications received / Number of land use applications processed/ when 90 days of	None compliance to building regulations	Output	Organisational Level	Quarterly	Cumulative	Director SPDF
Update of GIS	Facilitate integrated human settlements & agrarian reform	% of building plans from the date submitted with completed required documents	To ensure that building plans applications are processed	Dated register recording land use applications & Land use applications feedback letters	Development of land use 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 purposes.	Counting number of applications received / Number of land use applications processed/ when 90 days of	None compliance to building regulations	Output	Organisational Level	Quarterly	Cumulative	Director SPDF
Township Establishment	Facilitate integrated human settlements & agrarian reform	Number of GIS updates conducted	To ensure that GIS updates are conducted	GIS updates register	The GIS unit will update 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 purposes.	Counting number of new development updates loaded in the GIS	None compliance to building regulations	Output	Organisational Level	Quarterly	Cumulative	Director SPDF
Catalytic Projects	Facilitate integrated human settlements & agrarian reform	Township establishment Application approved by Planning Tribunal	To ensure that townships established in Hoodspout	Approval Letter (ownership establishment)	Land for township establishment has been identified. Service provider appointed by Council on behalf of the municipality. Professional studies conducted (EIA) under way. Traffic impact study conducted. Engineering service report completed. Once the EIA are concluded. The report and application will be submitted to Planning Tribunal for a decision.	Counting number of township establishment approvals	Directors by hoodspout residents	Output	Organisational Level	Quarterly	Non-cumulative	Director SPDF
Free Basic Electricity	Facilitate integrated human settlements & agrarian reform	Number of catalytic projects monitored	To ensure that catalytic projects are monitored as implemented by relevant stakeholders	Progress reports	Development of monitoring schedules as informed by implementation plan of various catalytic projects. Attend project meetings and site visits. Report progress to Council on quarterly basis. Accompany the Mayor on visits to the projects. Assist the smooth facilitation of the implementation of the projects.	Counting the number of catalytic projects monitored	Daily in development/ implementation by responsible stakeholders	Output	Organisational Level	Quarterly	Non-cumulative	Director SPDF
Free Basic Electricity	Improve community well-being through accelerated service delivery	Provision of free basic electricity for within the financial year	Provision of free basic electricity for within the financial year	Source/collection of Data	Development of free basic electricity to the community in a sustainable manner within the financial and administrative capacity of the Council. The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation. To ensure co-operative governance with other spheres of government. To enhance the institutional and financial capacity of the municipality to implement the policy. A person applying for indigent support must submit a valid ID card, proof of residence, proof of income, proof of employment, proof of assets and liabilities is valid for a period of 12 months. The relevant clerk will then explain to the applicant regarding the approval by the CEO 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 electricity / Total number of households receiving monthly free basic electricity/total number of HH	Lack of participation by the community	Impact	Organisational Level	Quarterly	Cumulative	CEO
Free Basic Waste Removal	Improve community well-being through accelerated service delivery	Provision of free basic services for within the financial year	Provision of free basic services for within the financial year	Awareness campaigns, applications forms, Vouchers	Director Community Services prepare a roster with schedules for collecting waste in the 17 of ward basic services. The roster should include the number of households in each village where waste will be collected. Through a placement of skip bins at strategic locations. The main purpose of collecting waste is to keep the environment clean, in accordance with the Environmental Waste Management Act 93 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 consignment upon completion of the waste removal. The monthly report will be provided for the annual report. The total number of households will include the above mentioned townships and identified villages.	Number of households receiving free basic waste removal / Total number of HH	Lack of participation by the community	Impact	Organisational Level	Quarterly	Cumulative	Director Community Services
Low level bridges	Improve community well-being through accelerated service delivery	Provision of free basic services for within the financial year	Provision of free basic services for within the financial year	Site meetings reports, Monthly and quarterly progress reports (PMU unit & consultant)	Project were extended from BIP 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 grading are the last stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality the construction of the site as per the specifications in the design. PMU manager supervises and manage the project. Progress reports are submitted to the PMU on a monthly basis. (Monthly reports & PMU presentations). Visits by Portfolio Committee on technical services of needs to 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 low level bridges constructed	Lack of appointment of service provider	Impact	No	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of road surface or landscaped road	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The projects are currently in construction Phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of road surfaced	Yes	Impact	Yes	Meters of box cutting completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of Sidings/ Machabing access road	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of Sidings/ access road surfaced	Yes	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 kilometers of Mabins access access road surfaced	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of Mabins access road surfaced	Yes	Impact	Yes	Meters of box cutting completed as per target	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of roads paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP) Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of roads paved	Yes	Impact	Yes	Designs completed	Quarterly	None-cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of Scoba 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)	Advise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP) Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of Scoba access road paved	No	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 kilometers of Magingang internal street paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Advise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP) Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of Magingang internal street paved	No	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 kilometers of road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Contractor already appointed. Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of road paved	No	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 kilometers of Sidings/ access road paved	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Contractor already appointed. Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of Sidings/ access road paved	No	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 kilometers of Essex 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)	Advise project in the newspaper or portable after identifying the project from the planning documents (DP & SDBIP) Handover of site to the contractor. Establishment of site. Clearing and grubbing. 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 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	Measure number of kilometers of Essex road paved	Yes	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 kilometers of Shikwane road rehabilitated	Ensure that the road is upgraded from gravel to paved road to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The projects are currently on construction Phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of roads rehabilitated	Yes	Impact	Yes	Designs completed	Quarterly	None-cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	# of kilometers of Kamepsu road rehabilitated	Ensure that the road is rehabilitated to improve access by road users	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	The project is currently on construction Phase. The Appointed Engineer performs daily supervision and inspection, while the Municipal PMU do regular site visit and inspection as well. Payment to the contractor are done every month after careful inspection by the Engineer and the PMU. Engineers are paid for their supervision as per ECSA guide line. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of Kamepsu road rehabilitated	No	Impact	No	Road rehabilitated as per target	Quarterly	Cumulative	Director Technical Services

Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	Ensure that the road is 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 to regulate site and responsible for the payment to the contractor as per ECSSA guidelines. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of Co-Servitors access road rehabilitated	Late appointment of services provider	Impact	Yes	Motors of box cutting completed as targeted	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	Ensure that the road is upgraded from gravel to paved road to improve access by road users.	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 to regulate site and responsible for the payment to the contractor as per ECSSA guidelines. Completion Certificate will be signed upon completion, the Engineer and the PMU are satisfied with.	Measure number of kilometers of Metz road rehabilitated	Late appointment of services provider	Impact	Yes	Motors of box cutting completed as targeted	Quarterly	Cumulative	Director Technical Services
Road, bridges & stormwater management	Improve community well-being through accelerated service delivery	Ensure that bridges are upgraded to improve access by road users.	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Project was extracted from DP and a consultant was appointed from a panel of consultants to design the project. Design was completed and the PMU. The next step is advertised to the new. After the closing date of the advert, it will follow municipal supply chain processes and a contractor will be appointed to construct the project. 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 as per the specifications in the design. PMU manager supervises the construction of the project. The project will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count number of bridges constructed	Late appointment of services provider	Impact	No	The targeted number of low level bridges are constructed	Quarterly	Cumulative	Director Technical Services
Designs	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Lorraine-Bakale - Mopeli road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Makana access road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Mohlale access road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Bematso access road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Lorraine access road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Sodwana access road)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
Designs (Metz internal street)	Improve community well-being through accelerated service delivery	Ensure that designs are developed	Designs	Projects were extracted from DP. The projects will be advertised in the newspaper after the closing date of the advert, it will follow municipal supply chain processes and consultants will be appointed to develop designs.	Count the number of designs developed	Late appointment of consultants	Output	No	Designs developed	Once-off	Cumulative	Director Technical Services
IT equipments (lap tops)	Improve community well-being through accelerated service delivery	Ensure that laptops are purchased	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. IT equipments will be purchased. IT officer will serve a quality issue	Count number of lap tops purchased	Late appointment of services provider	Output	No	Lap tops are purchased	Quarterly	None-cumulative	Director Corporate Services
Maintenance (TLU, Trucks etc. heavy machines)	Improve community well-being through accelerated service delivery	Ensure that municipal heavy machinery are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and jobs cards are used	Heavy machinery office will develop maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorized repair books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the services of the fleet with accredited service providers. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Patrol 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
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in 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 at bulk at the beginning of financial year. Maintenance equipments to be regularly checked. Authorized repair books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the services of the fleet with accredited service providers. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Patrol cards to be strictly monitored by Budget and Treasury department.	Measure number of kilometers of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance (roads & bridges)	Improve community well-being through accelerated service delivery	Ensure that municipal roads and bridges are maintained regular for effective road use and to increase life span of municipal asset	Site meetings reports Monthly and quarter progress reports (PMU unit & consultant)	Director of Technical Services in 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 at bulk at the beginning of financial year. Maintenance equipments to be regularly checked. Authorized repair books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the services of the fleet with accredited service providers. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Patrol cards to be strictly monitored by Budget and Treasury department.	Measure number of kilometers of roads and bridges maintained	None	Impact	No	Regular maintenance of roads & bridges.	Quarterly	Cumulative	Director Technical Services
Maintenance & repairs (vehicles)	Improve community well-being through accelerated service delivery	Ensure that municipal vehicles are maintained regular for effective service delivery and to increase life span of municipal asset	Maintenance schedule, Roster & maintenance reports and jobs cards are used	Fleet management office will develop maintenance schedule for all municipal fleet. Fleet to be regularly checked. Authorized repair books also to be checked security personnel when the vehicle leaves and enters municipal building. The fleet officer to arrange for the services of the fleet with accredited service providers. The Director of Corporate Services to randomly monitor the fleet. Fleet officer to make procurement requests to the CFO which is signed by the Director for vehicle equipments needed. Patrol 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
Maintenance (Street lights)	Improve community well-being through accelerated service delivery	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 technicians will check quality insurance and work	Count number of street lights maintained	Late appointment of services provider	Impact	No	Street lights maintained	Quarterly	None-cumulative	Director Technical Services

Activity	Objective	Target	Frequency	Impact	Service Provider	Key Performance Indicators	Responsible	Comments
Maintenance (electric assets)	To ensure that electric assets are maintained	# of electric assets maintained	Quarterly	None-cumulative	Director Technical Services	Director of Technical Services will make a written request to the CEO for a service provider because the Director of Technical Services will not have the required capacity. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Electric assets will be maintained. Municipal electricians will check quality insurance and work.	None-cumulative	Director Technical Services
Maintenance & repairs (buildings)	To ensure that municipal buildings are regularly maintained for increased life span.	# of municipal buildings maintained	Quarterly	None-cumulative	Director Technical Services	Director of Technical Services in conjunction with the official responsible will develop a monthly maintenance schedule from by too inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance costs will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be approved 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.	None-cumulative	Director Technical Services
Maintenance & (parks & gardens)	To ensure that municipal parks & gardens are regularly maintained for increased life span to the benefit of the community members and visitors.	# of parks and gardens maintained	Quarterly	None-cumulative	Director Technical Services	Director of Technical Services in conjunction with the official responsible for parks & gardens will develop a monthly maintenance schedule from by too inspection conducted by maintenance team and complaints from the community. Maintenance equipment purchased in bulk at the beginning of financial year. Maintenance costs will be used to confirm the actual work done immediately after completion of work. Material requested from the stores for such repairs will be approved 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.	None-cumulative	Director Technical Services
Restoration of municipal buildings	To increase life-span of municipal buildings	# of municipal buildings restored	Quarterly	None-cumulative	Director Technical Services	Director of Technical Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Completion certificate will be issued and final payment made.	None-cumulative	Director Technical Services
Maintenance of speed machines	To increase life-span of municipal assets	# of speed machines maintained	Quarterly	None-cumulative	Director Technical Services	Director of Technical Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Completion certificate will be issued and final payment made.	None-cumulative	Director Technical Services
Recreational facilities	To provide recreational facilities to the community of the municipality	# of Municipal Indoor sports centres completed	Quarterly	None-cumulative	Director Technical Services	Appointments of service provider to finish the remaining work (re-establishment of site). Clearing and site preparation work. The PMU will monitor monthly progress and generate reports. Completion certificate will be issued and final payment made.	None-cumulative	Director Technical Services
Soar	Provision of alternative energy using loadshedding	# of alternative buildings with solar installed	Quarterly	None-cumulative	Director Technical Services	Direct work extracted from RFP and a consultant was appointed from a pool of consultants to design the project. Designs were approved by the PMU. The project was advertised in the news. After the closing date of the tender, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality. The PMU will monitor monthly progress and generate reports. Completion certificate will be issued and final payment made.	None-cumulative	Director Technical Services
Fencing of Communities	Improve community well-being through accelerated service delivery	# of communities fenced	Quarterly	None-cumulative	Director Technical Services	Direct work extracted from RFP and a consultant was appointed from a pool of consultants to design the project. Designs were approved by the PMU. The project was advertised in the news. After the closing date of the tender, it will follow municipal supply chain processes and a contractor will be appointed. Handover of site to the contractor will follow. Establishment of site. Clearing and grading are the first stage of construction once the contractor is handed over the site. The appointed consultant monitors on behalf of the municipality. The PMU will monitor monthly progress and generate reports. Completion certificate will be issued and final payment made.	None-cumulative	Director Technical Services
Airconditioners	Improve community well-being through accelerated service delivery	# of air conditioners purchased	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Air conditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	None-cumulative	Director Corporate Services
Waste management	Improve community well-being through accelerated service delivery	# of FH with access to refuse removal	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Air conditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	None-cumulative	Director Technical Services
Waste management	Improve community well-being through accelerated service delivery	# of commercial, institutional and hospital centres with access to solid waste removal services	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Air conditioners will be delivered and installed. Municipal electricians will check quality insurance and work.	None-cumulative	Director Technical Services
Office furniture	Improve community well-being through accelerated service delivery	# of office furniture purchased	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office furniture will be delivered.	None-cumulative	Director Corporate Services
Vehicles (purchase)	Improve community well-being through accelerated service delivery	# of vehicle purchased	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Vehicles will be delivered.	None-cumulative	Director Technical Services
Office equipment	Improve community well-being through accelerated service delivery	# of office equipment purchased	Quarterly	None-cumulative	Director Technical Services	Director of Corporate Services will make a written request to the CEO. Specifications will be developed and advertised. Other procurement processes (evaluation and adjudication) will follow. The successful bidder will be appointed. Office equipment will be delivered and signed-off.	None-cumulative	Director Corporate Services

Priority/Program	Strategic/BIP Objective	Performance Indicator	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Reporting Cycle	Calculation Type	Indicator/Responsibility
LED Programs	Ensure that LED programs are supported	# of LED programs supported	To provide to SMEs for the development of local economy	SMEs register, Invitations & attendance register, Quarterly progress reports	LED office will keep an updated SMEs register. Development SMEs annual development program. Conduct road show. Liaise with other economic development agencies. Regular follow up activities on the already established SMEs. Provide what necessary assistance to development and growth of SMEs.	Manual Count	None will be taken by same SMEs	Output	Organisational Level	Quarterly	Cumulative	Director SPED
KCC support	Ensure that KCC programs are supported	# of LED programs supported	Ensure that KCC programs are supported	Invitations & attendance register, Quarterly progress reports	LED office will keep an updated SMEs register. Development SMEs annual development program. Conduct road show. Liaise with other economic development agencies. Regular follow up activities on the already established SMEs. Provide what necessary assistance to development and growth of SMEs.	Manual Count	None will be taken by same SMEs	Output	Organisational Level	Quarterly	Cumulative	Director SPED
LED road show	Ensure that LED road shows are conducted	# of LED road shows conducted	Ensure that LED road shows are conducted	Invitations, Minutes, Attendance register, items submitted	LED office will keep an updated SMEs register. Development SMEs annual development program. Conduct road show. Liaise with other economic development agencies. Regular follow up activities on the already established SMEs. Provide what necessary assistance to development and growth of SMEs.	Manual Count	None will be taken by same SMEs	Output	Organisational Level	Quarterly	Cumulative	Director SPED
EMV	Ensure that EMV programs are supported	# of EMV programs supported	To ensure that EMV programs are supported	Invitations, Minutes, Attendance register, items submitted	LED office will keep an updated SMEs register. Development SMEs annual development program. Conduct road show. Liaise with other economic development agencies. Regular follow up activities on the already established SMEs. Provide what necessary assistance to development and growth of SMEs.	Manual Count	None will be taken by same SMEs	Output	Organisational Level	Quarterly	Cumulative	Director SPED
Supplementary Valuation	Sound Financial Management	Performance Indicator	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of calculation	Data Limitations	Type of Indicator	New Indicator	Reporting Cycle	Calculation Type	Indicator/Responsibility
Supplementary Valuation	Sound Financial Management	# of supplementary valuations 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 deals with queries. After valuation done all inquiries will be notified. The completed supplementary roll will be submitted to the revenue section in finance for revenue collection purposes.	Manual Count	Daily in addressing queries	Output	Organisational Level	Quarterly	Cumulative	Director SPED
Revenue Enhancement Strategy	Sound Financial Management	# of revenue enhancement strategies reviewed	To ensure improvement in revenue collection within a financial year	Council resolution Enhancement strategy	The Meter Readers needs readings for all households in the municipality in a proclaimed area of Household & Commercial, capture in the system, revenue section verifies the accuracy in the billing, send details to consumers in time. Follow up on non payments, issue notices for cuts on the first or beginning of each month and implement cut off 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) and sent account. 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, License 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 that we capture all revenue. The accurate revenue must ensure all revenue are captured and recorded on the financial system on a monthly basis. Refer to the following places: Sundry receivables policy, Grants policy and property rates.	Number of revenue enhancement strategy reviewed	Non participation by councilors and officials	Output	Organisational Level	Quarterly	Cumulative	CFO
Cost Coverage & debt coverage	Sound Financial Management	% of cost coverage, % of debt collection ratio	Monitoring debt collectors	Account services, Notices	The Meter Readers needs readings for all households in the municipality in a proclaimed area of Household & Commercial, capture in the system, revenue section verifies the accuracy in the billing, send details to consumers in time. Follow up on non payments, issue notices for cuts on the first or beginning of each month and implement cut off 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) and sent account. 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, License 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 that we capture all revenue. The accurate revenue must ensure all revenue are captured and recorded on the financial system on a monthly basis. Refer to the following places: Sundry receivables policy, Grants policy and property rates.	Number of meter readings reviewed	Non payment by consumers	Output	Organisational Level	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 needs readings for all households in the municipality in a proclaimed area of Household & Commercial, capture in the system, revenue section verifies the accuracy in the billing, send details to consumers in time. Follow up on non payments, issue notices for cuts on the first or beginning of each month and implement cut off 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) and sent account. 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, License 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 that we capture all revenue. The accurate revenue must ensure all revenue are captured and recorded on the financial system on a monthly basis. Refer to the following places: Sundry receivables policy, Grants policy and property rates.	Number of meter readings reviewed	Non payment by consumers	Output	Organisational Level	Monthly	Cumulative	CFO
MSCOA	Sound Financial Management	% migration to MSCOA	Ensure that municipal budget is done in terms of MSCOA	Account services, Notices	CFO will ensure that municipal budgeting and reporting are MSCOA compliant by standardizing financial management processes through policy review, auditing, mayor reporting frameworks and monthly reports. Daily transactions currently are done in 6 of the 7 MSCOA segments.	% compliant to MSCOA	Lack of in-house capacity	Output	Organisational Level	Quarterly	Cumulative	CFO
Asset and Inventory Management	Sound Financial Management	# of assets verifications conducted	To ensure compliance with legislation within the financial year	Assets register, Assets transfer forms, Inventory list	Asset verification (budget) must be within 5% of physical verification. Physical verification shall be done on a monthly basis. All physical verifications to be done by the end of each month. Annual verifications through competitive bidding. Notice of yearly issued to all discribable movable 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. Complete an inventory list to be signed by the user departments at year end and paste into the office door. As of Physical verification of full yearly.	Cumulative number of assets verification conducted in a year	None	Activity	Organisational Level	Quarterly	Cumulative	CFO
Asset and Inventory Management	Sound Financial Management	% compliance to Asset Inventory (GRAP 17)	To ensure that the Asset register is prepared according to the required standards	Assets register, Assets transfer forms, Inventory list	Receive new asset register codes and capture in to the asset register. Capture the expenses of this project in progress. When project is completed the unbudgeting and capitalisation in to the asset register takes effect.	Cumulative % compliance to GRAP 17	Unaccounted assets	Activity	Organisational Level	Quarterly	Cumulative	CFO
MF WA 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 reports from departments.	The Budget and Reporting unit do quarterly reconciliations (Val, Debtors, Assets, Inventory and Creditors reconciliation) and clear suspense accounts. Check General and trial balance. All transactions must be posted in the general ledger and trial balance. Trial balance is reported in co-revenue to produce the financial statements. The CFO reviews the financial statements before submitting to EXCO for noting and to Council for approval. The quarterly financial statements are posted on the municipal website as required by Section 75 of the MFMA.	Cumulative number of financial statements submitted	None	Output	Organisational Level	Quarterly	Cumulative	CFO

**KPA 4 FINANCIAL VIABILITY**

Priority/Program	Strategic IDP Objective	Performance Indicator	Purpose of the Indicator	Source/Collection of Data	Short Description	RPV: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Method of Calculation	Level	Responsibilities	Type of Indicator	New Indicator	Reporting Cycle	Calculation Type	Indicator/Responsibility
MFA Reports	Sound Financial Management	Submit Unaudited annual financial statements by 31 August each year	To ensure compliance with regulation within the financial year	Sec 71 reports, quarterly finance reports	The Budget and Reporting and its annual reports (Vat, Electricity, Assets, Inventory and Creditors reconciliation) and other 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 Council for approval. The CFO reviews the financial statements before submitting to EXCO for rolling and 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	None	Organisational Level	Quarterly	Cumulative	CFO
MFA Reports	Sound Financial Management	7 of finance compliance report submitted to Treasury and CoGS/ISA	To ensure compliance with regulation within the financial year	Monthly finance reports	The Chief Financial Officer do monthly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and other 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 CoGS/ISA. 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 Treasury	None	Output	None	Organisational Level	Monthly	Cumulative	CFO
MFA Reports	Sound Financial Management	Submit monthly Sec 71 Treasury within 10 working days	To ensure compliance with regulation within the financial year	Monthly finance reports	The Accounts in Budget and Treasury Office do daily and monthly reconciliations (Vat, Debtors, Assets, Inventory and Creditors reconciliation) and other 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 standard 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 compliance finance report submitted to Treasury	Delay in filing vacant positions	Output	Count number of Sec 71 reports to Provincial Treasury	Organisational Level	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	None	Output	Delay in filing vacant positions	Organisational Level	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/commitment certificates, Progress reports, pressa certificates	The PMU Manager register the projects on MIG, Draw Grant Implementation Plan and approved. Advise projects in the newspaper report for the public. The Accountant Expedient ensure all the projects of MIG are in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on MIG and report the spending to Treasury on a monthly basis, quarterly and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amount for MIG.		Calculate achievements of the projects against the quarterly targets. Achievements of the quarters are accumulative	None	Output	Late appointment of service provider	Organisational Level	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 allocated to 48 hours after reporting. Maintenance requisition shall be submitted to Budget and Treasury as when they 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	None	Output	Delay in responding to maintenance needs	Organisational Level	Quarterly	Cumulative	Director TECH
Capital Expenditure	Sound Financial Management	% of capital budget spent	Accelerated service provisioning and delivery	Percentage/commitment certificates, Progress reports	Register the projects on MIG or O/W Draw Grant Implementation Plan and approved. Advise projects in the newspaper, appoint service provider. PMU Manager supervises and manage the progress of the projects and recommend for payments. The Accountant Expedient ensures all the payment certificate in the financial system. The Accountant Budget reconciles monthly the spending against the budget and report on the % spent on capital budget and report the spending to Treasury on a monthly basis, quarterly and annually in the financial statements. The % is calculated based on the expenditure over the budgeted amount for Capital budget.		Number of payments made for MIG projects	None	Output	Late appointment of service provider	Organisational Level	Quarterly	Cumulative	CFO
Fleet Management	Sound Financial Management	Number of quarterly reports submitted on fleet management	Effective and efficiency utilization of fleet	Fleet management reports	Develop and keep fleet management register. Daily inspection of municipal cars. Keep and develop maintenance register. Book for services and repairs. Make requisitions for maintenance and service. Recommended daily/and by using new fleet.		Counting number of reports submitted	None	Output	Delay in responding to maintenance needs	Organisational Level	Quarterly	Cumulative	CFO
Auditing	Ensure improved audit opinion	Develop AG Audit Action plan for 2022/23 by 31 January	Functionality of Audit within the financial year	Source/Collection of Data	Management prepares the action plan to address findings issued 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 the 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	None	Output	Late submission of information	No	Annually	Cumulative	Municipal Manager
Auditing	Ensure improved audit opinion	% AG issues resolved (Number of issues raised by 30 June 2019)	To attain Clean Audit by ensuring compliance to all governance, financial management and reporting requirements by 30 June 2019	AG action plan, Management letter	The Municipality receives the Audit report from Auditor General. The template from Treasury is used to develop action plans to address findings with time frames, implement the action plan and update status in the action plan.		Percentage of audit findings resolved	None	Actively	None	No	Quarterly	Cumulative	Municipal Manager
Auditing	To improve municipal internal controls and systems	% in compliance to AG Audit Action Plan	Functionality of Audit within the financial year	Treasury template, Management letter, Auditor's report	Management prepares the action plan to address findings issued 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 the 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	None	Output	Late submission of information	Organisational Level	Annually	Cumulative	Municipal Manager
Auditing		Number of quarterly reports on internal audit with recommendations submitted to Council	To conduct quality assessment on municipal performance within the financial year	SDGP Quarterly reports	Internal 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	None	Output	Late submission of information	Organisational Level	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 2019	Internal Audit report, Management commitment	Internal audit provide assurance and issue internal audit reports with management commitments with timeframes on implementing corrective action. Internal audit develops internal audit action plan and monitor it on a quarterly basis. Progress on implementation of internal audit actions is reported to the audit committee on a quarterly basis.		Percentage of audit report findings issued/ Percentage of Audit findings resolved	None	Actively	None	No	Quarterly	Cumulative	Municipal Manager

Area	Objective	Key Performance Indicator	Frequency	Responsible Party	Impact	Notes	Frequency	Responsible Party
Audit Committee	To ensure functionality of Audit Committees within the financial year	# of Audit Performance Committee resolutions completed within financial year	Monthly	Municipal Manager	Substantiated by the Municipal Manager for the month review of the achievement of the objectives. The audit report will be presented to the Council at the next meeting.	Cumulative	Monthly	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	# of performance audit reports completed and issued to the Accounting Officer by 30 June 2019	Annually	Municipal Manager	Output	Cumulative	Annually	Municipal Manager
Audit Committee	To improve municipal internal controls and systems	Number of audit committee meetings held	Quarterly	Director Corp	Output	Cumulative	Quarterly	Director Corp
MPAC	To promote good governance	# of MPAC meetings held within the financial year	Annually	Manager (Mayors Office)	Outcomes	Cumulative	Annually	Manager (Mayors Office)
Risk Management	To promote good governance	Implementation of identified risk mitigations	Quarterly	Municipal Manager	Activity	Cumulative	Quarterly	Municipal Manager
Council Support	To promote good governance	# of Council and committees Meetings held within the financial year	Quarterly	Municipal Manager	Activity	Cumulative	Quarterly	Municipal Manager
Public Participation	To promote community participation and accountability	# of quarterly community feedback meetings held within a financial year	Quarterly	Manager (Mayors Office)	Outputs	Cumulative	Quarterly	Manager (Mayors Office)
Public Participation (ward committees support)	To ensure functionality of Ward Committees within the financial year	# of Ward Committee reports submitted to Office of the Speaker	Quarterly	Manager (Mayors Office)	Output	Cumulative	Quarterly	Manager (Mayors Office)
Complaints Management	To promote accountability within the municipality	% of complaints resolved	Quarterly	Municipal Manager	Impact	Cumulative	Quarterly	Municipal Manager
Disaster Risk Management	Ensure that DRM plan is reviewed	Number of Disaster Risk Management Plans reviewed	Quarterly	Municipal Manager	Output	Non-cumulative	Quarterly	Municipal Manager
Disaster Risk Management Strategic Planning Session	Ensure that DRM strategic planning session are held	Number of strategic session held	Quarterly	Municipal Manager	Output	Cumulative	Quarterly	Municipal Manager
Disaster Risk Management	Ensure that DRM campaigns are held	Number of DRM awareness campaigns held	Quarterly	Municipal Manager	Output	Cumulative	Quarterly	Municipal Manager
Communication Strategy	Ensure effective and efficient communication	Reviewed Communication Strategy	Quarterly	Municipal Manager	Output	Non-cumulative	Quarterly	Municipal Manager
Municipal Budget Fund	Provide requisite support to needy learners	Number of learners supported	Quarterly	Corporate Services	Output	Cumulative	Quarterly	Corporate Services



Priority/Program	Strategic, DP, Objective	Performance Indicator	Purpose of the Indicator	Source/Collection of Data	Short Description	Method of Calculation	Data Limitations	Type of Indicator	New Indicator	Disused Performance	Reporting Cycle	Calculation Type	Indicator Responsibility
% meetings of daily learning	Ensure effective and efficient functioning of Council	Of Council Meetings held within the financial year	To ensure functionality of Council committees within the financial year	Council meeting schedule, EXCO minutes, Newspaper advertisements	Council sets an overall basis within the financial year and Special Council Meetings. 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 for ordinary council meetings through public notices and print media. Corporate Services invites items from various portfolio committees for development of the EXCO agenda. EXCO allocate all the items and make recommendations to Council. Director Corporate Services prepare agenda for Council as recommended by EXCO. Director Corporate Services conduct the Council Resolution Register	Council meeting schedule, EXCO minutes, Newspaper advertisements	None	None	Effective council structures	Effective council structures	Quarterly	Cumulative	Director Corporate Services
Lowering and Administration	Monitor and oversee implementation of daily traffic and law regulation	Number of traditional leaders receiving allowance	To ensure autonomy of Council committee within the financial year	EXCO scheduled meetings, Minutes, agenda & invitations	The specific date on which EXCO convened or recommended items to Council for consideration. Council consider items as submitted by EXCO and discuss them through Council agenda on a quarterly basis and special meetings. It is a date specific indicator	EXCO scheduled meetings, Minutes, agenda & invitations	No	No	Effective council structures	Cumulative	Quarterly	Cumulative	Municipal Manager
Traffic and law regulation	Monitor compliance to law enforcement regulation	% monitoring of daily licensing	To ensure that traditional leaders participate in council services	Records of bookings & testing	Revenue generation	Records of bookings & testing	None	None	Co-operative governance	Cumulative	Quarterly	Cumulative	Corporate Services
Thusing Center services	Ensure that Thusing Center services are operational and effective	% compliance to traffic and law enforcement regulation	Traffic law enforcement	Schedule of traffic law enforcement. Records of bookings	Schedule for traffic law enforcement. Records of tickets issued	Schedule for traffic law enforcement. Records of tickets issued	None	None	Enhanced revenue collection	Cumulative	Quarterly	Cumulative	Community Services
DP/PMIS strategic planning	Ensure that DP/PMIS strategic planning is reviewed	Number of strategic planning sessions held	To ensure that DP/PMIS strategic planning is reviewed	Records of traffic law enforcement. Records of bookings	Follow up on non payments of tickets issued	Records of traffic law enforcement. Records of bookings	None	None	Effective traffic law enforcement	Cumulative	Quarterly	Cumulative	Municipal Manager
PMIS	Provide motivational accountability and compliance to PMIS framework	Number of in-year reports submitted to Council	To improve municipal performance	Records of strategic planning sessions held	Records of in-year reports submitted to Council	Records of strategic planning sessions held	None	None	Effective and efficient service provisioning	Cumulative	Quarterly	Cumulative	Municipal Manager
PMIS	Ensure management of performance for Section 54 & 55 Managers	Number of signed performance agreements for Section 54 & 55 Managers	To improve municipal performance	Records of strategic planning sessions held	Records of signed performance agreements for Section 54 & 55 Managers	Records of signed performance agreements for Section 54 & 55 Managers	None	None	Effective and efficient service provisioning	Cumulative	Quarterly	Cumulative	Municipal Manager
PMIS (other than SS4 & SS8)	Sustain management of performance for Section 54 & 55 Managers	% of officials other than SS4 & SS8 with signed performance agreement as per section 54 & 55 regulations	To improve municipal performance	Signed Performance Agreements	Signed Performance Agreements	Signed Performance Agreements	None	None	Impact	Development done in terms of SLP	Annually	Cumulative	Municipal Manager
Annual and Oversight reports	Promote motivational accountability and compliance to PMIS framework	Number of Annual and oversight report adopted within stipulated timeframe	To ensure compliance with legislation within the financial year	Annual and oversight report	The municipal will complete annual report after the audited AGS and APR from AGSA and submit such to Council for noting by 31 January. The report will be published and handed over to MPAC for oversight. MPAC will conduct hearings and submit Oversight report to Council	Annual and oversight report	None	None	Output	Compliance to MFMA regulations	Quarterly	Cumulative	CFO
Policy development, by laws and reviews	Proceeding and reviewing compliance to municipal regulatory environment	Number of policies or by-laws developed/reviewed	To regulate municipal working environment	Register of policies by laws	HT unit and legal services department will request directorates to submit policy/by-laws to be reviewed or developed in formed the needs to strengthen the regulatory environment. Policy workshop covered attending by councillors and relevant authorities. Legal Services department will cleanse all the policy/by-laws before submitting to Council and facilitate the gazetting of by-laws	Register of policies by laws	None	None	Impact	Developed policy/by-laws	Annually	Cumulative	Corporate Services
Policy development, by laws and reviews workshop held	Ensure that policy workshop is held	Number of policy workshops held	To ensure that policy workshop is held	Invitations, attendance registers & minutes	The office of the Director Corporate Services will identify a suitable date and venue. Invitations will be issued to the targeted community members, including councillors, Agendas, attendance registers, programs and invitations of such meetings shall be kept.	Invitations, attendance registers & minutes	None	None	Output	Effective response to disaster incidents	Quarterly	Cumulative	Municipal Manager
Skills Development (work shop)	Ensure capacitated work force	Number of employees capacitated in terms of Workforce Skills plan	To ensure that employees are capacitated	Training register	HR unit will conduct skills audit and use other reports to develop annual training programs. The Skills Development Facilitator will monitor the implementation of such programs and report progress thereof. The HR unit will be assisted by Council and submitted to COO&STA for compliance	Training register	None	None	Impact	Capacitated workforce	Quarterly	Cumulative	Corporate Services
Employment Equity Plan	Ensure that people from equity groups are represented in the three highest levels of the municipal management in compliance with the approved EEP	Number of staff complemented with disability	To ensure Employment equity at all municipal levels	Employment Equity Report	HR unit will review employment equity plan, monitor its implementation and generate monthly reports	Employment Equity Report	None	None	Impact	EEP compliant	Quarterly	Cumulative	Corporate Services
Payroll management	Maximize efficiency of payroll management	% accuracy on payroll information	To 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	Payroll report	None	None	Impact	Effective payroll management	Monthly	Cumulative	Corporate Services

**MPAC MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

HR Management (Overtime management)	Ensure compliance of overtime regulation	% compliance to overtime regulation	Ensure efficiency and effectiveness of municipal administration within the financial year	Over-time report	of planned and emergency activities, check the employees if warrant overtime, authorize if necessary and report if not. Submit overtime report per department to management meetings and council straight	Court compliance to overtime regulations	None	Impact	Organisational Level	Effective overtime management	Monthly	Cumulative	Corporate Services
Legal Services	Ensure that the compliance with the SJA with all service providers	100% compliance to overtime regulation	To ensure efficiency and effectiveness of municipal administration within the financial year	Department Letter, Appointment letter, Transfer document and Services level agreement	Legal Officer receives the documents (Appointment Letter, Appointment letter, Transfer documents of the successful bidder) from the Office of the Municipal Manager. Draft the services level agreement, sign off by the Legal Officer, Director Corporate, User department Director and the Municipal Manager (with the Service provider for signing of the SJA, refer the service provider to the user department for arrangement of hand over.	Number of SJA developed Number of SJA expected to be approved by the Municipality	Delay in appointment	Output	Organisational Level	Services level agreement developed and signed	Monthly	Cumulative	Director Corporate Services
Local Labour Forum	Ensure sound labour practice	# of LLF meetings held within the financial year	To ensure functionality of Council within the financial year	Agenda, minutes/Resolution register and LLF minutes	Local Labour Forum is a forum composed of management and organized labour components which bargains on conditions of service of employee and any other matter of mutual interest. LLF is mandated by the Labour Relations Act and the Main Collective Agreement. The LLF secretariat develops a schedule of meeting annually which is tabled at the LLF meeting for inputs and adoption by the forum for implementation. As per the MCA, LLF meetings must be held at least once per month and parties may convene additional meetings. The LLF secretariat convenes the meetings. The Chairpersons (Management and Director) draft preliminary agenda, labour unions and management submit 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 registers by LLF issues received and minuted LLF resolutions for implementation. Chairpersons management, is a daily specific indicator and monitoring	Lack of buy in/cooperation by organized labour	Impact	Organisational Level	Conducts 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. Intervenes and notices were necessary. Ensure all employees have required working equipments and practice coding. Orders and issues notices, stop work orders, stop work orders, stop work orders, stop work orders, stop work orders. Liaise with Department of Labour for compensated injured employees. Arrange annually medical surveillance, generate monthly OHS reports.	Count number of OHS reports generated	None provisioning of PPEs	Impact	Organisational Level	Safe and health working environment	Quarterly	Cumulative	Corporate Services

2023/24 CAPITAL WORKS PLAN MULTI-YEAR PROJECTS

VOTE	DIRECTORATE	WARD	PROGRAMME	PROJECT NAME	BUDGET 2023/24	BUDGET YEAR +2 2024/25	BUDGET YEAR +3 2025/26
500	Technical Services		7  Roads & stormwater	Maruleng Low Level Bridges	10 000 000,00	10 000 000,00	5 000 000,00
500	Technical Services		14  Roads & stormwater	Rehabilitation of Ga-Sekororo road	5 300 000,00		
500	Community Services		12  Roads & stormwater	Scolia internal street	10 000 000,00	10 000 000,00	10 000 000,00
500	Technical Services		14  Roads & stormwater	Mashoshing internal street	12 300 000,00	12 600 000,00	10 000 000,00
500	Technical Services		8  Roads & stormwater	Makgaung Internal street	4 500 000,00	10 000 000,00	10 000 000,00
500	Technical Services		2  Roads & stormwater	Rehabilitation of kamperus internal street	3 000 000,00		
500	Technical Services		4  Roads & stormwater	Sedawa internal street	2 000 000,00		7 033 829
500	Technical Services		1  Roads & stormwater	Mabins cross access road	16 450 000,00		
500	Technical Services		Roads & stormwater	Sofaya to Mahlomlong Access Road phase 2	20 000 000,00		
500	Technical Services		9  Roads & stormwater	Rehabilitation of Metz access road	9 000 000,00		
500	Technical Services		14  Roads & stormwater	Balloon internal street	10 848 018,15	12 000 000,00	
500	Technical Services		12  Roads & stormwater	Lorraine bellville access road	1 600 000,00		4 000 000,00

500	Technical Services	10	Roads & stormwater	Madeira access road	3 000 000,00		4 000 000,00
500	Technical Services	5	Roads & stormwater	Molalane access road	2 300 000,00	8 000 000,00	12 000 000,00
500	Technical Services	14	Roads & stormwater	Shikwane access road	15 067 981,85	13 493 344,00	
500	Technical Services	14	Roads & stormwater	Metz internal street	1 000 000,00	8 000 000,00	
500	Technical Services	8	Fencing	Fencies of Cemeteries	1 500 000,00	1 500 000,00	1 500 000,00
500	Technical Services		Recreational facilities	Maruleng indoor sports centre	1 000 000,00		
500	Technical Services	3	Electricity	High Mast Lights	2 000 000,00	1 000 000,00	
<b>TOTAL BUDGET</b>		<b>22</b>	<b>Projects</b>		<b>130 866 000</b>	<b>86 593 344</b>	<b>56 500 000</b>