



MUSINA LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019 FINANCIAL YEAR



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1. MAYOR'S FOREWORD

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people.

Local government is the sphere of government closest to its constituency, thus the pulse and beat of our people in response to the performance or lack thereof of the local sphere of government or any other sphere is felt almost immediately. Our government promotes accountability to our communities, interested and affected parties, further both the Municipal Systems Act and Municipal Finance Management Act entrenches a responsibility to annually account on the performance of the municipality.

It is against this background that Musina Local Municipality has crafted its vision to be the' vibrant, viable and sustainable gateway city to the rest of Africa. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Musina, Vhembe District, Limpopo and South Africa.

Musina Local Municipality has crafted its service delivery and budget implementation plan (SDBIP) for 2018-2019 as an enabling planning and management instrument to facilitate implementation of the 2018/19 council approved IDP and Budget. The SDBIP for the 2018/19 financial year has been developed taking into account compliance requirements set for local government performance management. The SDBIP is thus a critical tool for management, implementation and monitoring of individual, departmental and organisational performance that will assist the political office bearers and management in delivering services to the community and exercising oversight on implementation of key council plans and strategies.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. We remain committed to the realization of the five National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

We are ready to implement and give account of progress made in giving meaningful life to the content of this SDBIP, and to fulfil our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this SDBIP and to turn its objectives into reality, let's get down to work hands on deck back to basics a people centred and service orientated local government.

Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality



2. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality to realise the municipal objectives, the SDBIP projects planned level and standard of performance and specific achievements to be accounted upon implementation. This is expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget vote including service delivery targets and performance indicators for each quarter

2.1 PURPOSE

The document presents the 2018/2019 Draft Adjusted Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts of all Head of Departmental Heads and inform work plans and reportable matters for the department. It enables the Council and the Municipal Manager to monitor the performance of the Municipal Manager and Managers directly Accountable to the Municipal Manager; and the community to monitor the performance of the municipality

2.2 LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget.

Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor.

Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.



2.3 REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

2.4 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the municipal council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.5 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

2.6 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA



3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Musina Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

The MFMA S54 (1) (c) states that the Mayor must, if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of any adjustment budget. Circular 13 also indicates the following in this regard: “....the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance”.

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Musina Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

In this plan, the IDP objectives are quantified and related into high level service delivery and key performance indicators. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental SDBIPs.

The development of the document sought to integrate and link IDP objectives, programmes and projects with the municipal budget and provide details of the deliverables thereof including targets and timeframes. The drafting of the budget, IDP review and SDBIP for the 2018/19 financial year happened concurrently through the IDP/ Budget Review process.



5. VISION, MISSION AND VALUES:

"To be the' vibrant, viable and sustainable gateway city to the rest of Africa"

Mission:

"The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

Values:

I - RESPECT
EFFICIENCY
TRANSPARENCY
ACCOUNTABILITY
EXCELLENCE

6. STRATEGIC OBJECTIVES:

KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
Municipal Transformation and organizational development	To increase institutional capacity, efficiency and effectiveness
Good governance and public participation	To deepen democracy and promote Accountability
Municipal financial viability and management	To enhance compliance with legislation and improve financial viability
Basic service delivery	To initiate and improve the quantity and quality of Municipal infrastructure services
Local economic development	To create a conducive environment for sustainable economic growth
Social and Justice	To improve quality of life through social development and provision of effective community services



7. ADJUSTED BUDGET SUMMARY

LIM341 Musina - Table B1 Adjustments Budget Summary -												
Description	Budget Year 2018/19										Budget Year +1 2019/20	Budget Year +2 2020/21
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
	1	2	3	4	5	6	7	8				
R thousands	A	A1	B	C	D	E	F	G	H			
Financial Performance												
Property rates	19,129	—	—	—	—	—	—	—	19,129	20,468	21,901	
Service charges	111,589	—	—	—	—	—	2,065	2,065	113,654	121,795	132,410	
Investment revenue	821	—	—	—	—	—	235	235	1,056	865	913	
Transfers recognised - operational	126,955	—	—	—	—	—	—	—	126,955	142,689	160,049	
Other own revenue	28,182	—	—	—	—	—	5,218	5,218	33,400	30,017	21,556	
Total Revenue (excluding capital transfers and contributions)	286,676	—	—	—	—	—	7,519	7,519	294,195	315,834	336,829	
Employee costs	120,700	—	—	—	—	—	7,101	7,101	127,801	128,546	136,901	
Remuneration of councillors	10,460	—	—	—	—	—	417	417	10,877	11,140	11,864	
Depreciation & asset impairment	28,500	—	—	—	—	—	—	—	28,500	30,353	32,325	
Finance charges	2,800	—	—	—	—	—	—	—	2,800	2,982	3,176	
Materials and bulk purchases	83,942	—	—	—	—	—	—	—	83,942	92,091	101,037	
Transfers and grants	3,686	—	—	—	—	—	—	—	3,686	3,885	4,098	
Other expenditure	36,589	—	—	—	—	—	—	—	36,589	46,839	47,426	
Total Expenditure	286,676	—	—	—	—	—	7,518	7,518	294,194	315,834	336,829	
Surplus/(Deficit)	—	—	—	—	—	—	0	0	0	(0)	0	
Transfers recognised - capital	43,492	—	—	—	—	(8,500)	—	(8,500)	34,992	51,416	49,665	
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit) after capital transfers & contributions	43,492	—	—	—	—	(8,500)	0	(8,500)	34,992	51,416	49,665	
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	
Surplus/ (Deficit) for the year	43,492	—	—	—	—	(8,500)	0	(8,500)	34,992	51,416	49,665	



Capital expenditure & funds sources											
Capital expenditure	43,492	–	–	–	–	(8,500)	–	(8,500)	34,992	51,416	49,665
Transfers recognised - capital	43,492	–	–	–	–	(8,500)	–	(8,500)	34,992	51,416	49,665
Public contributions & donations	–	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	–	–
Total sources of capital funds	43,492	–	–	–	–	(8,500)	–	(8,500)	34,992	51,416	49,665
Financial position											
Total current assets	167,462	–	–	–	–	–	1,390	1,390	168,852	177,895	187,604
Total non current assets	482,912	–	–	–	–	–	–	–	482,912	508,990	536,983
Total current liabilities	130,704	–	–	–	–	–	1,390	1,390	132,094	139,152	146,729
Total non current liabilities	9,363	–	–	–	–	–	–	–	9,363	7,063	4,769
Community wealth/Equity	510,307	–	–	–	–	–	–	–	510,307	540,670	573,089
Cash flows											
Net cash from (used) operating	36,889	–	–	–	–	–	(8,848)	(8,848)	28,041	58,940	57,676
Net cash from (used) investing	(29,460)	–	–	–	–	–	8,500	8,500	(20,960)	(51,416)	(49,665)
Net cash from (used) financing	(7,000)	–	–	–	–	–	–	–	(7,000)	(7,455)	(7,938)
Cash/cash equivalents at the year end	1,262	–	–	–	–	–	1,391	1,391	2,653	2,722	2,795
Cash backing/surplus reconciliation											
Cash and investments available	13,833	–	–	–	–	–	1,390	1,390	15,223	15,970	16,772
Application of cash and investments	61,413	–	–	–	–	–	3,933	3,933	65,346	61,250	69,947
Balance - surplus (shortfall)	(47,580)	–	–	–	–	–	(2,543)	(2,543)	(50,123)	(45,280)	(53,175)
Asset Management											
Asset register summary (WDV)	482,829	–	–	–	–	–	–	–	482,829	508,901	536,891
Depreciation & asset impairment	28,500	–	–	–	–	–	–	–	28,500	30,353	32,325
Renewal of Existing Assets	19,008	–	–	–	–	–	–	–	19,008	25,853	24,545
Repairs and Maintenance	39,302	–	–	–	–	–	–	–	39,302	41,424	43,702
Free services											
Cost of Free Basic Services provided	4,000	–	–	–	–	–	–	–	4,000	4,500	5,000
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–	–



Households below minimum service level														
Water:		—	—	—	—	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:		5,904	—	—	—	—	—	—	—	—	5,904	5,904	5,904	5,904
Energy:		5,751	—	—	—	—	—	—	—	—	5,751	5,751	5,751	5,751
Refuse:		—	—	—	—	—	—	—	—	—	—	—	—	—

7.1 PROJECTED MONTHLY REVENUE AND EXPENDITURE

Description	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
<u>Revenue By Source</u>												
Property rates	2	19,129	—	—	—	—	—	—	—	19,129	20,468	21,901
Property rates - penalties & collection charges										—	—	
Service charges - electricity revenue	2	96,760	—	—	—	—	—	—	—	96,760	104,501	113,906
Service charges - water revenue	2	—	—	—	—	—	—	—	—	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	—	—	—	—	—
Service charges - refuse revenue	2	14,829	—	—	—	—	—	2,065	2,065	16,894	17,294	18,504
Service charges - other										—	—	
Rental of facilities and equipment		594	—					(31)	(31)	563	599	632
Interest earned - external investments		821	—					235	235	1,056	865	913
Interest earned - outstanding debtors		1,038	—						—	1,038	1,094	1,155
Dividends received									—	—		
Fines		2,237	—					(242)	(242)	1,995	2,357	2,487
Licences and permits		5,292	—					(621)	(621)	4,671	5,578	5,885
Agency services									—	—		
Transfers recognised - operating		126,955	—					—	—	126,955	142,689	160,049
Other revenue	2	2,508	—	—	—	—	—	6,112	6,112	8,620	2,871	3,228



Gains on disposal of PPE		16,513	-					-	16,513	17,518	8,169
Total Revenue (excluding capital transfers and contributions)		286,676	-	-	-	-	-	7,519	7,519	294,195	315,834
Expenditure By Type											
Employee related costs		120,700	-	-	-	-	-	7,101	7,101	127,801	128,546
Remuneration of councilors		10,460	-					417	417	10,877	11,140
Debt impairment		619	-					-	-	619	653
Depreciation & asset impairment		28,500	-	-	-	-	-	-	-	28,500	30,353
Finance charges		2,800	-					-	-	2,800	2,982
Bulk purchases		76,942	-	-	-	-	-	-	-	76,942	84,636
Other materials		7,000						-	7,000	7,455	7,938
Contracted services		13,500	-	-	-	-	-	-	-	13,500	14,378
Transfers and grants		3,686						-	3,686	3,885	4,098
Other expenditure		22,470	-	-	-	-	-	-	-	22,470	31,808
Loss on disposal of PPE								-	-	-	
Total Expenditure		286,676	-	-	-	-	-	7,518	7,518	294,194	315,834
Surplus/(Deficit)		-	-	-	-	-	-	0	0	0	(0)
Transfers recognised - capital		43,492	-				(8,500)	-	34,992	51,416	49,665
Contributions recognised - capital								-	-		
Contributed assets								-	-	-	
Surplus/(Deficit) before taxation		43,492	-	-	-	-	(8,500)	0	34,992	51,416	49,665
Taxation								-	-	-	
Surplus/(Deficit) after taxation		43,492	-	-	-	-	(8,500)	0	34,992	51,416	49,665
Attributable to minorities								-	-	-	
Surplus/(Deficit) attributable to municipality		43,492	-	-	-	-	(8,500)	0	34,992	51,416	49,665
Share of surplus/ (deficit) of associate								-	-	-	
Surplus/ (Deficit) for the year		43,492	-	-	-	-	(8,500)	0	34,992	51,416	49,665



7.2 CASH-FLOW PROJECTIONS

LIM341 Musina - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2018/19										Budget Year +1 2019/20	Budget Year +2 2020/21	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget				
		R thousands	A	3	4	5	6	7	8	9	10			
CASH FLOW FROM OPERATING ACTIVITIES														
Receipts														
Property rates, penalties & collection charges		15,303		–						–	15,303	16,130	17,017	
Service charges		89,271		–						1,652	1,652	90,923	94,092	99,267
Other revenue		14,777		–						(2,000)	(2,000)	12,777	31,628	23,600
Government - operating	1	126,955		–							–	126,955	142,689	160,049
Government - capital	1	43,492		–						(8,500)	(8,500)	34,992	51,416	49,665
Interest		1,487		–							–	1,487	1,568	1,654
Dividends										–	–	–	–	–
Payments														
Suppliers and employees		(247,910)		–						–	–	(247,910)	(271,716)	(286,302)
Finance charges		(2,800)		–						–	–	(2,800)	(2,982)	(3,176)
Transfers and Grants	1	(3,686)		–						–	–	(3,686)	(3,885)	(4,098)
NET CASH FROM/(USED) OPERATING ACTIVITIES		36,889	–	–	–	–	–	–	(8,848)	(8,848)	28,041	58,940	57,676	
CASH FLOWS FROM INVESTING ACTIVITIES														
Receipts														
Proceeds on disposal of PPE		14,032		–	–					–	14,032	–	–	–
Decrease (Increase) in non-current debtors										–	–			
Decrease (increase) other non-current receivables		–								–	–			
Decrease (increase) in non-current investments										–	–			
Payments														
Capital assets		(43,492)								8,500	8,500	(34,992)	(51,416)	(49,665)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(29,460)	–	–	–	–	–	–	8,500	8,500	(20,960)	(51,416)	(49,665)	
CASH FLOWS FROM FINANCING ACTIVITIES														



Receipts														
Short term loans												-	-	
Borrowing long term/refinancing												-	-	
Increase (decrease) in consumer deposits												-	-	
Payments												-	-	
Repayment of borrowing				(7,000)								-	-	(7,000)
NET CASH FROM/(USED) FINANCING ACTIVITIES				(7,000)		-	-	-	-	-	-	-	-	(7,000)
NET INCREASE/ (DECREASE) IN CASH HELD				429		-	-	-	-	-	(348)	(348)	81	69
Cash/cash equivalents at the year begin:		2		833							1,739	1,739	2,572	2,653
Cash/cash equivalents at the year end:		2		1,262		-	-	-	-	-	1,391	1,391	2,653	2,722
														2,795

7.3 MONTHLY PROJECTIONS

LIM341 Musina - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -																	
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget						
<u>Revenue by Vote</u>																	
Vote 1 - [Executive and Council]		3,774	443	126	1,090	1,488	20	2,090	2,090	1,090	2,090	2,090	2,739	19,129	20,468	21,901	
Vote 2 - [Municipal Manager]		-	-	-	-	-	-						-	-	-	-	
Vote 3 - [Financial Services]		49,380	3,103	1,286	4,594	1,009	41,554	7,237	7,244	7,250	7,256	7,280	4,792	141,983	140,997	143,736	
Vote 4 - [Community Services]		18	232	281	14	351	118	600	607	606	606	609	2,783	6,826	8,096	8,533	
Vote 5 - [Technical Services]		12,756	10,485	10,818	9,888	8,503	7,860	10,310	10,516	11,156	10,069	9,903	8,239	120,504	144,195	151,610	
Vote 6 - [Corporate Services]		-	-	-	178	75	519	175	80	75	90	40	68	1,300	-	-	



Vote 7 - [Planning and Development]	14,387	333	98	98	123	508	8,881	5,594	6,121	2,091	91	1,119	39,444	53,495	60,713
Vote 8 - [NAME OF VOTE 8]												-	-	-	-
Vote 9 - [NAME OF VOTE 9]												-	-	-	-
Vote 10 - [NAME OF VOTE 10]												-	-	-	-
Vote 11 - [NAME OF VOTE 11]												-	-	-	-
Vote 12 - [NAME OF VOTE 12]												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Total Revenue by Vote	80,315	14,596	12,608	15,861	11,548	50,580	29,293	26,131	26,298	22,202	20,013	19,741	329,187	367,251	386,493
Expenditure by Vote	-														
Vote 1 - [Executive and Council]	3,140	3,430	3,378	3,643	3,250	3,269	4,362	6,673	4,276	3,673	3,673	23,356	66,122	69,680	74,143
Vote 2 - [Municipal Manager]	1,013	1,043	995	1,449	932	1,600	1,107	1,352	1,107	1,107	1,107	24,577	37,389	14,005	14,765
Vote 3 - [Financial Services]	5,015	4,225	4,235	4,928	6,476	2,720	1,970	2,216	1,970	1,970	1,941	(14,016)	23,650	24,578	25,371
Vote 4 - [Community Services]	2,328	2,431	1,543	2,264	2,390	1,724	2,370	2,616	2,370	2,765	2,370	3,348	28,519	34,718	40,292
Vote 5 - [Technical Services]	2,032	2,992	3,107	3,063	6,109	27,577	10,324	10,570	9,118	10,324	10,324	11,347	106,887	130,577	137,753
Vote 6 - [Corporate Services]	1,469	1,626	2,128	1,693	1,421	2,167	1,896	2,142	1,896	1,896	1,896	2,527	22,757	23,984	25,304
Vote 7 - [Planning and Development]	1,477	1,850	1,824	1,906	2,417	1,892	739	983	739	739	739	(6,433)	8,871	18,294	19,200
Vote 8 - [NAME OF VOTE 8]												-	-	-	-
Vote 9 - [NAME OF VOTE 9]												-	-	-	-
Vote 10 - [NAME OF VOTE 10]												-	-	-	-
Vote 11 - [NAME OF VOTE 11]												-	-	-	-
Vote 12 - [NAME OF VOTE 12]												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-



Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		16,474	17,597	17,210	18,946	22,995	40,948	22,768	26,552	21,476	22,474	22,050	44,706	294,195	315,836	336,828
Surplus/ (Deficit)		63,841	(3,001)	(4,602)	(3,085)	(11,446)	9,632	6,525	(421)	4,822	(272)	(2,037)	(24,965)	34,992	51,415	49,665

7.4 EXPENDITURE BY TYPE

LIM341 Musina - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2018/19											Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget					
R thousands															
Revenue By Source															
Property rates		3,774	1,180	1,168	1,203	991	1,179	932	880	1,027	1,096	1,151	4,548	19,129	
Property rates - penalties & collection charges		-	-	-	-						-		-	-	-
Service charges - electricity revenue		8,457	9,462	9,810	8,871	7,533	6,966	7,657	4,021	6,340	9,431	9,328	8,886	96,760	
Service charges - water revenue		-	-	-	-						-		-	-	-
Service charges - sanitation revenue		-	-	-	-						-		-	-	-
Service charges - refuse		1,300	1,023	1,008	1,017	970	895	1,049	992	1,157	826	867	5,790	16,894	
Service charges - other		-	-	-	-						-		-	-	-
Rental of facilities and equipment		43	25	29	19	40	20	49	52	55	20	21	192	563	
Interest earned - external investments		189	19	6	190	17	17	16	17	18	13	14	541	1,056	
Interest earned - outstanding debtors		-	-	-	-	-	-	57	60	63	-	-	858	1,038	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		0	219	81	6	120	57	186	195	205	69	72	784	1,995	
Licences and permits		-	1	107	-	214	51	440	462	485	124	130	2,656	4,671	
Agency services		-	-	-	-						-	-	-	-	



Transfers recognised - operational	49,190	2,160	–	–	–	40,806	9,305	–	25,385	–	–	109	126,955
Other revenue	77	65	274	3,467	175	569	904	644	591	584	758	513	8,620
Gains on disposal of PPE	–	440	126	1,090	1,488	20	264	277	291	220	231	12,067	16,513
Total Revenue	63,029	14,596	12,608	15,861	11,548	50,580	20,859	7,600	35,615	12,382	12,572	36,944	294,195
Expenditure By Type													
Employee related costs	11,815	13,019	11,942	13,730	12,465	13,004	8,328	7,363	10,363	7,363	8,363	10,046	127,801
Remuneration of councillors	825	825	825	825	825	825	751	751	751	825	825	2,025	10,877
Debt impairment	–	–	–	–	–	–	37	44	43	45	162	287	619
Depreciation & asset impairment	–	–	–	–	–	–	–	–	–	–	–	28,500	28,500
Finance charges	–	–	–	–	–	–	–	–	–	–	–	2,800	2,800
Bulk purchases	–	861	861	40	3,564	24,445	10,515	2,283	27,377	2,544	3,837	614	76,942
Other materials	–	–	–	–	–	–	–	–	–	–	–	7,000	7,000
Contracted services	230	358	1,053	1,078	657	2,164	1,553	1,631	1,295	839	1,144	1,498	13,500
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–	3,686	3,686
Other expenditure	3,604	2,534	2,530	3,274	5,484	517	239	642	1,415	1,149	364	719	22,470
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	16,474	17,597	17,210	18,946	22,995	40,956	21,424	12,715	41,244	12,765	14,694	57,174	294,194
Surplus/(Deficit)	46,555	(3,001)	(4,602)	(3,085)	(11,447)	9,624	(565)	(5,115)	(5,629)	(382)	(2,122)	(20,230)	0
Transfers recognised - capital	17,286	–	–	–	–	–	7,090	4,694	10,451	110	85	(4,724)	34,992
Contributions	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	63,841	(3,001)	(4,602)	(3,085)	(11,447)	9,624	6,525	(421)	4,822	(272)	(2,037)	(24,954)	34,992



7.5 MONTHLY REVENUE IN TERMS OF STANDARD CLASSIFICATIONS CASH FLOWS

LIM341 Musina - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) -

Description R thousands	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget						
Capital Expenditure - Standard														
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council														
Budget and treasury office														
Corporate services														
Community and public safety		-	488	1,510	1,789	1,285	119	1,500	900	1,380	620	-	(591)	9,000
Community and social services			288		1,789	61	-	617	247	1,380	620	-	998	6,000
Sport and recreation			200	1,510	-	1,224	119	883	653	-	-	-	(1,589)	3,000
Public safety														
Housing														
Health														
Economic and environmental services		60	79	71	64	1,811	91	4,660	400	400	2,180	-	6,109	15,925
Planning and development		60	79	71	64	59	91	2,400	400	400	400	-	1,401	5,425
Road transport			-			1,752	-	2,260	-	-	1,780	-	4,708	10,500
Environmental protection														
Trading services		-	-	-	-	-	-	1,551	1,000	1,720	2,000	1,000	2,796	10,067
Electricity			-				-	1,500	1,000	1,000	1,000	1,000	1,000	6,500
Water													-	-
Waste water management													-	-
Waste management								51		720	1,000		1,796	3,567
Other													-	-



Total Capital Expenditure - Standard	60	566	1,582	1,853	3,096	210	7,711	2,300	3,500	4,800	1,000	8,314	34,992
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**7.6 The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table A30
Consolidated budgeted monthly cash flow are indicated below:**

LIM341 Musina - Supporting Table SB15 Adjustments Budget - monthly cash flow -																
Monthly cash flows	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
<u>Cash Receipts By Source</u>	1															
Property rates		3,774	1,252	1,240	1,275	1,064	1,252	932	880	1,027	1,096	1,151	4,186	19,129	20,468	21,901
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue		8,457	5,354	5,838	4,175	4,682	4,682	4,657	4,021	5,340	5,931	7,328	36,297	96,760	104,501	113,906
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse		1,300	1,023	1,005	1,011	894	894	1,049	992	1,157	826	867	6,226	17,244	17,294	18,504
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		43	25	29	19	40	20	49	52	55	20	21	192	563	599	632
Interest earned - external investments		189	19	6	190	17	17	16	17	18	13	14	541	1,056	865	913
Interest earned - outstanding debtors		-	-	-	-	-	-	57	60	63	-	-	858	1,038	1,094	1,155



Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		0	219	81	6	120	57	186	195	205	69	72	784	1,995	2,357	2,457
Licences and permits		-	1	107	-	214	51	440	462	485	124	130	2,656	4,671	5,578	5,885
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational		49,190	2,160	-	-	-	40,806	-	-	25,385	-	-	9,414	126,955	142,689	160,049
Other revenue		77	10,450	7,267	11,940	15,382	543	904	338	1,591	505	730	(40,793)	8,933	2,871	3,228
Cash Receipts by Source		63,029	20,504	15,573	18,615	22,412	48,321	8,290	7,017	35,324	8,583	10,313	20,361	278,344	298,316	328,630
Other Cash Flows by Source																
Transfers receipts - capital		17,286			-		-	-	-	-	-	-	17,706	34,992	51,416	49,665
Contributions & Contributed assets													-			
Proceeds on disposal of PPE			440	126	1,090	1,488	20	264	277	291	220	231	12,066	16,513	17,518	8,169
Short term loans													-			
Borrowing long term/refinancing													-			
Increase (decrease) in consumer deposits													-			
Decrease (Increase) in non-current debtors													-	-	-	-
Decrease (increase) other non-current receivables													-			
Decrease (increase) in non-current investments													-			
Total Cash Receipts by Source		80,315	20,944	15,699	19,705	23,900	48,341	8,555	7,294	35,616	8,803	10,544	50,133	329,849	367,250	386,464



Cash Payments by Type																
Employee related costs		11,815	13,019	11,942	13,730	12,465	13,004	6,328	7,363	10,363	7,363	7,363	13,046	127,801	128,546	136,901
Remuneration of councillors		825	825	825	825	825	825	751	751	751	825	825	2,025	10,877	11,140	11,864
Finance charges		51	49	42	-	-	-	37	44	43	45	162	2,327	2,800	2,982	3,176
Bulk purchases - Electricity		46,839	861	861	40	3,564	24,445	2,515	2,283	2,377	2,544	3,837	(13,225)	76,942	84,636	93,099
Bulk purchases - Water & Sewer		-				-					-		-	-		
Other materials		-	-	-	-	-	-	-	-	-	-	-	7,000	7,000	7,455	7,938
Contracted services		4,222	358	1,053	1,078	657	2,164	1,553	1,631	1,295	839	1,144	(2,494)	13,500	14,378	15,312
Transfers and grants - other municipalities		-											-	-		
Transfers and grants - other		-					-						-	-	-	-
Other expenditure		16,449	3,438	695	1,439	3,649	7,997	239	642	1,415	1,149	1,364	10,381	48,856	59,173	60,498
Cash Payments by Type		80,200	18,550	15,417	17,111	21,160	48,436	11,424	12,715	16,244	12,765	14,694	19,060	287,776	308,310	328,789
Other Cash Flows/Payments by Type																
Capital assets		60	566	1,582	1,853	3,096	210	1,240	90	4,694	110	85	21,408	34,992	51,416	49,665
Repayment of borrowing		2,000	-	-		-	-	-	-	-	-	-	5,000	7,000	7,455	7,938
Other Cash Flows/Payments			-	-		-							-			
Total Cash Payments by Type		82,260	19,116	16,998	18,964	24,256	48,646	12,663	12,805	20,938	12,874	14,779	45,468	329,768	367,181	386,391
NET INCREASE/(DECREASE) IN CASH HELD		(1,946)	1,828	(1,300)	741	(356)	(305)	(4,109)	(5,511)	14,678	(4,071)	(4,235)	4,665	80	69	73



Cash/cash equivalents at the month/year beginning:		2,573	627	2,455	1,156	1,896	1,541	1,236	(2,873)	(8,384)	6,294	2,223	(2,012)	2,573	2,653	2,722
Cash/cash equivalents at the month/year end:		627	2,455	1,156	1,896	1,541	1,236	(2,873)	(8,384)	6,294	2,223	(2,012)	2,653	2,653	2,722	2,795



8. INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SERVICE DELIVERY AND PERFORMANCE INDICATORS AT HIGHER LEVEL

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. The planning details for each indicator are also included in this part of the adjustment SDBIP.

8.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of MV joints completed between two transformers in EXT 4								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Electrical								
SUB-FUNCTION / PROGRAMME	Non Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MV JOINTS COMPLETED BETWEEN TWO TRANSFORMERS IN EXT 4	NEW	Not Applicable	Not Applicable	Not Applicable	2	2	OPEX	0	0

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Routine Road maintenance to surfaced roads								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
ROUTINE ROAD MAINTANANCE TO SURFACED ROADS	1500 m2	Not Applicable	Not Applicable	Not Applicable	190m2	190m2	OPEX	1500m2	1500m2



KPI ID	Number of kilometres of internal gravel streets maintained in Musina								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF KILOMETRES OF INTERNAL GRAVEL STREETS MAINTAINED IN MUSINA	300 km or machine Hrs	45 km/ machine Hrs	45 km/ machine Hrs	Not Applicable	45 km/machine Hrs	135 km or machine Hrs	OPEX	360 km or machine Hrs	360 km or machine Hrs

KPI ID	Number of speed humps constructed								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SPEEDHUMPS CONSTRUCTED	5	Not Applicable	Not Applicable	Not Applicable	2	2	OPEX	8	10

KPI ID	Kilometres of storm water Maintained and upgraded								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
KILOMETERS OF STORM WATER MAINTAINED AND UPGRADED	NEW	1.33km	Not Applicable	Not Applicable	0.67km	2km	OPEX	3km	4km

KPI ID	Percentage of clean, maintain and reconstruction of hydraulic structure								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								



SUB-FUNCTION / PROGRAMME	NOT Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
PERCENTAGE OF CLEAN, MAINTAIN AND RE-CONSTRUCTION OF HYDRAULIC STRUCTURE	100%	77%	Not Applicable	Not Applicable	33%	100%	OPEX	100 %	100%
KPI ID	Number of Council Vehicles maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COUNCIL VEHICLES MAITAINED	2	2	2	2	2	2	OPEX	2	2
KPI ID	Percentage of council owned general building and Air-conditioning System maintained								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	Civil and Mechanical Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL-SEPT)	TARGET Q2 (OCT-DEC)	TARGET Q3 (JAN-MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
PERCENTAGE OF COUNCIL OWNED GENERAL BUILDING AND AIR-CONDITIONING SYSTEM MAINTAINED	100%	Not Applicable	Not Applicable	100%	100%	100%	OPEX	100%	100%



PRIORITY/ FOCUS AREA: PMU

KPI ID	Kilometers of paved roads constructed EXT 2&8 (WARD 3&2)								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
KILOMETERS OF PAVED ROADS CONSTRUCTED EXT 2&8 (WARD 3&2)	2km	Not Applicable	Not Applicable	Not Applicable	1.8 km	1.8 km	R10.5M	0	0

KPI ID	Number of Multi-purpose Community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
CONSTRUCTION OF MULTI-PURPOSE COMMUNITY CENTRE (INDOOR SPORTS CENTRE, DISABILITY AND CENTRE AND YOUTH CENTRE) WARD 4	NEW	Not Applicable	Not Applicable	Not Applicable	1	1	R12.1M	0	0

KPI ID	Number of storm water channels constructed in phase 2								
DEPARTMENT / VOTE	Technical Services								
FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF STORMWATER CHANNELS CONSTRUCTED IN PHASE 2		Not Applicable	Not Applicable	Not Applicable	1	1	R4 M	0	0

KPI ID	Number of Sports Facility in Masisi village (WARD 12)								
DEPARTMENT / VOTE	Technical Services								



FUNCTION / DIVISION	PMU								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	Acting GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SPORTS FACILITY IN MASISI VILLAGE (WARD 12)	06	Not Applicable	Not Applicable	Not Applicable	1	1	R7 M	0	0



KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

8.2 DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Mandela Day conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MANDELA DAY CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R40 000	1

KPI ID	Number of Human Rights day conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF HUMAN RIGHTS DAY CONDUCTED	1	Not applicable	Not applicable	1	Not applicable	1	R40 000	R40 000	1

KPI ID	Number of freedom day conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF FREEDOM DAY CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	R60 000	1



KPI ID	Number of Woman's day celebration conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF WOMAN'S DAY CELEBRATION CONDUCTED	1	1	Not applicable	Not applicable	Not applicable	1	R40 000	R40 000	1

KPI ID	Number of school visited conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's office								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SCHOOL VISITED CONDUCTED	15	Not applicable	Not applicable	13	Not applicable	13	R60 000	13	13

KPI ID	Number of Mayoral Bursary Receipts								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Bursary								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MAYORAL BURSARY RECEPIENTS	11	Not Applicable	Not Applicable	12	Not Applicable	12	R1.5M	13	14

KPI ID	Number of marathon games organised								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Marathon								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MARATHON ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R250 000	1	1
KPI ID	Number of winter games organised								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Winter Games								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF WINTER GAMES ORGANISED	1	1	Not applicable	Not applicable	Not applicable	1	R200 000	1	1
KPI ID	Number of mayoral budget speech conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	Budget Speech								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MAYORAL BUDGET SPEECH CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R200 000	1	1
KPI ID	Number of Gender forum conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programme								
SUB-FUNCTION / PROGRAMME	Gender								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF GENDER FORUM CONDUCTED	3	1	1	1	Not applicable	3	R60 000	3	3



KPI ID	Number of senior citizen forum held								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Senior Citizen								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SENIOR CITIZEN FORUM HELD	3	Not applicable	1	1	1	3	R60 000	3	3

KPI ID	Number of children programme conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Children								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CHILDREN PROGRAMME CONDUCTED	3	Not applicable	2	Not applicable	1	3	R40 000	3	3

KPI ID	Number of moral regeneration movement forum conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Moral regeneration								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MORAL REGENERATION MOVEMENT FORUM CONDUCTED	3	1	1	Not applicable	1	3	R60 000	3	3



KPI ID	Number of disability forum conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Disability								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF DISABILITY FORUM CONDUCTED	6	1	1	1	1	4	R60 000	4	4

KPI ID	Number of HIV/ AIDS programme conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF HIV/AIDS PROGRAMME CONDUCTED	3	Not applicable	2	1	Not applicable	3	R 80 000	3	3

KPI ID	Number of world aids day celebrated								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	World aids day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF WORLD AIDS DAY CELEBRATED	1	Not applicable	1	Not applicable	Not applicable	1	R60 000	1	1

KPI ID	Number of youth council programme conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	HIV/AIDS								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021



NUMBER OF YOUTH COUNCIL PROGRAMME CONDUCTED	3	Not applicable	1	1	1	3	R 60 000	3	3
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KPI ID	Number of youth day celebrated								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Youth Day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF YOUTH DAY CELEBRATED	1	Not applicable	Not applicable	Not applicable	1	1	R60 000	R60 000	1

KPI ID	Number of youth assistant conducted								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Special Programmes								
SUB-FUNCTION / PROGRAMME	Youth Day								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF YOUTH ASSITANT CONDUCTED	1	Not applicable	Not applicable	Not applicable	1	1	R150 000	1	1

KPI ID	Number of MPAC coordinated								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Mayor's Office								
SUB-FUNCTION / PROGRAMME	MPAC								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MPAC CORDINATED	5	1	1	2	1	5	120 000	120 000	5



PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of Radio and Newspaper features Released								
DEPARTMENT / VOTE	Municipal Manager								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF RADIO AND NEWSPAPER FEATURES RELEASED	96	24	24	24	24	96	OPEX	96	96

KPI ID	Number of Diaries and Calendars produced								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF DIARIES AND CALENDARS PRODUCED	6000	Not Applicable	5500	Not Applicable	Not Applicable	5500	600 000	6000	6500

KPI ID	Number of Speeches produced								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SPEECHES PRODUCED	96	12	12	12	12	96	OPEX	48	48

KPI ID	Number of bulk SMS, Facebook and website produced								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Communications								
SUB-FUNCTION / PROGRAMME	Communications								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF BULK SMS, FACEBOOK, WEBSITE PRODUCED	96	24	24	24	24	96	OPEX	96	96

PRIORITY/ FOCUS AREA: RISK MANAGEMENT

KPI ID	Number of Strategic and operational risk register developed								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Risk Management and Security Services								
SUB-FUNCTION / PROGRAMME	Risk Management/ Risk register								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF STRATEGIC AND OPERATIONAL RISK REGISTER DEVELOPED	1	Not applicable	Not applicable	Not applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual audit plan developed								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ANNUAL AUDIT PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Internal audit projects implemented								
DEPARTMENT / VOTE	Municipal Managers Office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF INTERNAL AUDIT PROJECTS IMPLEMENTED	11	2	3	3	3	11	Opex	11	11



KPI ID	Number of audit action plan monitored								
DEPARTMENT / VOTE	Municipal manager's office								
FUNCTION / DIVISION	Internal audit								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER AUDIT ACTION PLAN MONITORED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1



KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

8.3 CORPORATE SERVICES

FOCUS AREA: LEGAL SERVICES AND SECRETARIAT

KPI ID	Number of by-laws Developed and Reviewed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF BY-LAWS DEVELOPED AND REVIEWED	4	Not Applicable	Not Applicable	Not Applicable	2	2	R370 000	0	0

KPI ID	Number of Litigation Register Developed for cases initiated or defended (Updated)								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF LITIGATION REGISTER DEVELOPED FOR CASES INITIATED OR DEFENDED (UPDATED)	4	1	1	1	1	4	R 800 000	4	4

KPI ID	Number of Policies vetted and reviewed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF POLICIES VETTED AND REVIEWED	20	Not Applicable	Not Applicable	Not Applicable	20	20	OPEX	20	20



KPI ID	Number of Legal Opinions and Advices provided								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF LEGAL OPINIONS AND ADVICE PROVIDED	4	Not Applicable	1	Not Applicable	1	2	OPEX	2	2

KPI ID	Number of Contracts developed/ Contract Management								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Division								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CONTRACTS DEVELOPED/ CONTRACT MANAGEMENT	16	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Contract Register developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Legal Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CONTRACT REGISTER DEVELOPED	16	3	3	3	3	12	OPEX	12	12



PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

KPI ID	Number of Management of Photocopy Machines provided								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER MANAGEMENT OF PHOTOCOPYING MACHINES PROVIDED	12	3	3	3	3	3	R72 000	12	12

KPI ID	Number of cleaning services coordinated								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Administration								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CLEANING SERVICES CORDONATED	12	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of job description developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF JOB DESCRIPTION DEVELOPED	390	5	5	5	5	20	OPEX	20	20

KPI ID	Number of compliance Register developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COMPLIANCE REGISTER DEVELEOPED	1	1	Not Applicable	Not Applicable	Not Applicable		Opex	1	1

KPI ID	Number of compliance Register activities coordinated in line with occupational health and safety act implemented								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COMPLIANCE REGISTER ACTIVITIES CORDONATED IN LINE WITH OCCUPATIONAL HEALTH AND SAFETY ACT IMPLEMENTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of fire equipment's maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF FIRE EQUIPMENTS MAINTAINED	40	Not Applicable	50	Not Applicable	Not Applicable	50	R150 000	50	50

KPI ID	Number of inspections conducted								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF INSPECTIONS CONDUCTED	4	1	1	1	1	4	OPEX	4	4



KPI ID	Number of Employee wellness programme and campaigns developed and implemented								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER EMPLOYEE WELLNESS PROGRAMME DEVELOPED AND IMPLEMENTED	4	1	1	1	1	4	R80 000	4	4

KPI ID	Number of WSP submitted to LGSETA								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
Number of WSP submitted to LGSETA	1	Not applicable	Not applicable	Not applicable	1	1	Opex	1	1

KPI ID	Number of Employees Trained as per Workplace skill plan								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF EMPLOYEES TRAINED AS PER WORKPLACE SKILLS PLAN	33	10	10	10	10	40	R800 000	50	60

KPI ID	Number of Study bursaries provided								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER STUDY BURSARIES PROVIDED	12	3	3	3	3	12	R460 000	12	12

KPI ID	Number of Employment Equity Plan developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of Employment Equity Report developed and submitted to Department of Labour								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF EMPLOYMENT EQUITY PLAN DEVELOPED AND SUBMITTED TO DEPARTMENT OF LABOUR	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of people from employment equity target groups in the three highest levels of management								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Human Resource Management								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS IN THE THREE HIGHEST LEVELS OF MANAGEMENT	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1


FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of offices linked via MPLS								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF OFFICES LINKED VIA MPLS	4	Not Applicable	Not Applicable	3	Not Applicable	3	R692 000	0	0

KPI ID	Maintained and Updated Municipal Website								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
MAINTAINED AND UPDATED MUNICIPAL WEBSITE	12	3	3	3	3	12	OPEX	12	12

KPI ID	Internet And Email Services Connectivity supplied								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
INTERNET AND EMAIL SERVICES CONNECTIVITY SUPPLIED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Server room maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018- 2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SERVER ROOM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Telephone Management System Maintained								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018- 2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
TELEPHONE MANAGEMENT SYSTEM MAINTAINED	12	3	3	3	3	12	OPEX	12	12

KPI ID	SLA and Contract Management								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018- 2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
SLA AND CONTRACT MANAGEMENT	7	7	7	7	7	7	OPEX	0	0

KPI ID	Number of Standard Operating Procedures Developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Information Technology								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018- 2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF STANDARD OPERATING PROCEDURES DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	Not Applicable	Not Applicable



PRIORITY/ FOCUS AREA: STRATEGIC MANAGEMENT

KPI ID	Number of performance agreement MSA section 54&56 completed and signed.								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF PERFORMANCE AGREEMENT MSA SECTION 54&56 COMPLETED AND SIGNED.	6	6	Not Applicable	Not Applicable	Not Applicable	6	Opex	6	6

KPI ID	Number of strategic planning session coordinated								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF STRATEGIC PLANNING SESSION COORDINATED	2	Not Applicable	1	1	Not Applicable	Not Applicable	R400 000	2	2

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) developed.								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEVELOPED.	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								



SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REVIEWED.	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1

KPI ID	Number of Annual Back to basics action plan developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ANNUAL BACK TO BASICS ACTION PLAN DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Number of annual performance report developed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ANNUAL PERFORMANCE REPORT DEVELOPED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of annual report developed and tabled								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021



NUMBER OF ANNUAL REPORT DEVELOPED AND TABLED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1
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KPI ID	Number of council approved oversight report								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COUNCIL APPROVED OVERSIGHT REPORT	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1

KPI ID	Number of mid-year performance report tabled and assessed								
DEPARTMENT / VOTE	Corporate Services								
FUNCTION / DIVISION	Strategic Operations								
SUB-FUNCTION / PROGRAMME	Strategic Management and Institutional Development								
INDICATOR RESPONSIBILITY (OWNER)	GM: Corporate Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MID-YEAR PERFORMANCE REPORT TABLED AND ASSESSED	1	Not Applicable	Not Applicable	1	Not Applicable	1	Opex	1	1



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

8.4 DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT

KPI ID	Number of monthly billings conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MONTHLY BILLINGS CONDUCTED	12	3	3	3	3	12	Opex	12	12

KPI ID	Free basic services provided to households earning 3500 per month								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
FREE SERVICES PROVIDED TO QUALIFYING HOUSEHOLDS MONTHLY	12	3	3	3	3	12	4 000 000	12	12

KPI ID	Irrecoverable debts Written off yearly								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
IRRECOVERABLE DEBTS WRITTEN OFF YEARLY	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1



KPI ID	Number of Households with access to basic level of electricity								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of Households with access to basic level of solid waste removal								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL	12	3	3	3	3	12	OPEX	12	12

PRIORITY/ FOCUS AREA: BUDGET

KPI ID	Submission of budget time schedule to council								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
SUBMISSION OF BUDGET TIME SCHEDULE TO COUNCIL	1	1	Not Applicable	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Percentage of Municipality's Capital budget actually spent on Capital projects identified for a particular financial year in terms of the Municipality's IDP								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
PERCENTAGE OF MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP	100%	25%	25%	25%	25%	100%		100%	100%

KPI ID	Percentage of Municipality's budget actually spent on implementing its workplace skills plan								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Revenue								
SUB-FUNCTION / PROGRAMME	Revenue								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
PERCENTAGE OF MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN	100%	25%	25%	25%	25%	100%		100%	100%

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	unbundling/impairment of infrastructure assets								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
UNBUNDLING/IMPAIRMENT OF INFRASTRUCTURE ASSETS	1	Not Applicable	Not Applicable	Not Applicable	1	1	R700 000	Not Applicable	Not Applicable

KPI ID	Compile of submission of redundant assets reports to council								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021



SUBMISSION OF REDUNDANT ASSETS REPORTS TO COUNCIL	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1
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PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CREDITORS BALANCE REDUCED	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of payroll runs and reconciliations								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF PAYROLL RUNS AND RECONCILIATIONS	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of bank reconciliations compiled								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF BANK RECONCILIATIONS COMPILED	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of Expenditure analysis report prepared								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
SUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF EXPENDITURE ANALYSIS REPORT PREPARED	12	3	3	3	3	12	Opex	12	12

KPI ID	Number of vat 201 returns completed and submitted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Expenditure								
jjjSUB-FUNCTION / PROGRAMME	Expenditure								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF VAT 201 RETURNS COMPETED AND SUBMITTED	12	3	3	3	3	12	Opex	12	12

PRIORITY/ FOCUS AREA: SUPPLY CHAIN AND ASSET MANAGEMENT

KPI ID	Number of stock take conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM and Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF STOCK TAKE CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of assets verification conducted								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	Assets								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ASSETS VERIFICATION CONDUCTED	1	Not Applicable	Not Applicable	Not Applicable	1	1	Opex	1	1



KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated.								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	SCM and Assets								
SUB-FUNCTION / PROGRAMME	SCM								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
AWARDING OF TENDERS WITHIN 90 DAYS OF THE DATE OF TENDER SUBMISSIONS OF BIDS EVALUATED, ADJUDICATED.	100%	100%	100%	100%	100%	100%	Opex	100%	100%

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF GRAP COMPLIANT ANNUAL FINANCIAL STATEMENTS PRODUCED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Reconciliation of general ledger accounts								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
RECONCILIATION OF GENERAL LEDGER ACCOUNTS	12	3	3	3	3	12	OPEX	12	12

KPI ID	Number of System implementation and MSCOA alignment and Compliance								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	CFO								
SUB-FUNCTION / PROGRAMME	CFO								
INDICATOR RESPONSIBILITY (OWNER)	GM: Financial Services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SYSTEM IMPLEMENTATION AND MSCOA ALIGNMENT AND COMPLIANCE	4	1	1	1	1	4	R2.8 M	4	4

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001								
DEPARTMENT / VOTE	Finance								
FUNCTION / DIVISION	Financial management								
SUB-FUNCTION / PROGRAMME	Financial management								
INDICATOR RESPONSIBILITY (OWNER)	CFO								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
FINANCIAL VIABILITY EXPRESSED BY THE RATIO INDICATED IN GNR 796 OF 24 AUGUST 2001	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1



KPA 5: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

8.5 ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of SMME developed								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SMME DEVELOPED	4	1	1	1	1	4	R30 000	1	1

KPI ID	Number of jobs created through Municipality's local Economic development initiatives including capital projects								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	SMMEs								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS	198	Not Applicable	Not Applicable	200	Not Applicable	200	R1.4 M	250	300

KPI ID	Number of SMME Marketing and exhibition coordinated and conducted								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Local economic Development								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SMME MARKETING AND EXHIBITION COORDINATED AND CONDUCTED	4	2	Not Applicable	Not Applicable	2	4	R220 000	4	4



PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of Amendment Land Use Management Scheme 2016								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Town Planning								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
AMENDMENT OF LAND USE MANAGEMENT SCHEME 2016	New	Not Applicable	Not Applicable	Not Applicable	1	1	R 320 000	1	1

KPI ID	Aesthetic Committee established								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Town Planning								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
AESTHETIC COMMITTEE ESTABLISHED	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of new valuation roll developed								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	Town Planning								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF NEW VALUATION ROLL DEVELOPED	1	Not Applicable	Not Applicable	Not Applicable	1	1	R490 000	1	1



PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION / DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF IDP/BUDGET PROCESS PLAN APPROVED	1	1	Not Applicable	Not Applicable	Not Applicable	1	Opex	1	1

KPI ID	Number of steering committee meetings conducted								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER IDP STEERING COMMITTEE MEETINGS CONDUCTED	7	2	3	2	1	7	OPEX	7	7

KPI ID	Number of COGHSTA 2018/19 IDP credibility rating results								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COGHSTA 2018/2019 IDP CREDIBILITY RATING RESULTS RECEIVED	1	Not Applicable	1	Not Applicable	Not Applicable	1	OPEX	1	1

KPI ID	Number of council approved 2018/19 budget IDP/BUDGET								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COUNCIL APPROVED 2018/2019 IDP/BUDGET	2	Not Applicable	Not Applicable	Not Applicable	1	2	Opex	2	2

KPI ID	IDP public participation conducted								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
6 IDP PUBLIC PARTICIPATION CONDUCTED	12	Not Applicable	Not Applicable	Not Applicable	12	12	Opex	12	12

KPI ID	Number of final IDP council approved								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF FINAL IDP COUNCIL APPROVED	6	Not Applicable	Not Applicable	Not Applicable	1	6	Opex	1	1

KPI ID	Number of draft IDP council approved								
DEPARTMENT / VOTE	Economic Development and Planning								
FUNCTION f/ DIVISION	IDP								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Economic Development and Planning								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF DRAFT IDP COUNCIL APPROVED	6	Not Applicable	Not Applicable	1	Not Applicable	6	Opex	1	1



KPA 6: SOCIAL AND JUSTICE

**STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF
COMMUNITY SERVICES**

8.6 COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATIONS

KPI ID	Number of Environmental awareness campaigns conducted								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Technical Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ENVIRONMENTAL AWARENESS CAMPAIGNS CONDUCTED	16	4	4	4	4	16	OPEX	16	16

KPI ID	Number of Environmental clean-up campaigns conducted								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ENVIRONMENTAL CLEAN UP CAMPAIGNS CONDUCTED	6	1	1	2	2	6	OPEX	6	6

KPI ID	Number of Environmental Calendar day celebrated								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF ENVIRONMENTAL CALENDAR DAY CELEBRATED	New	Not Applicable	Not Applicable	1	Not Applicable	1	R60 000	1	1



KPI ID	Plant trees to green Musina and mitigate climate change impacts								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
PLANT TREES TO GREEN MUSINA AND MITIGATE CLIMATE CHANGE IMPACTS	300	Not Applicable	250	Not Applicable	Not Applicable	250	OPEX	300	350

KPI ID	Number of IWMP reviewed								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF IWMP REVIEWED	1	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed Machines calibrated								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SPEED MACHINES CALIBRATED	3	Not Applicable	Not Applicable	3	Not Applicable	3	OPEX	3	3

KPI ID	Number of scholar patrols conducted								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	law enforcement								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								



INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SCHOLAR PATROLS CONDUCTED	4	1	1	1	1	4	Opex	4	4

KPI ID	Number of traffic fines issued								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF TRAFFIC FINES ISSUED	8400	2100	2100	2100	2100	8400	OPEX	8400	8400

KPI ID	Number of road blocks conducted								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	Traffic								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: Community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2018-2019	ANNUAL TARGET 2019-2020
NUMBER OF ROAD BLOCKS CONDUCTED	48	12	12	12	12	48	Opex	48	48

KPI ID	Number of speed enforcement conducted								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Traffic Law Enforcement								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF SPEED ENFORCEMENT CONDUCTED	96	24	24	24	24	96	Opex	96	96

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of calibrating equipment maintained								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								



INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF CALIBRATING EQUIPMENT MAINTAINED	2	1	Not Applicable	1	Not Applicable	2	OPEX	2	2

KPI ID	Number of motor vehicle tested								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF MOTOR VEHICLE TESTED	600	150	150	150	150	600	Opex	600	600

KPI ID	Number of application of learners licenses assessed								
DEPARTMENT / VOTE	Community Services								
FUNCTION / DIVISION	Licensing								
SUB-FUNCTION / PROGRAMME	Not applicable								
INDICATOR RESPONSIBILITY (OWNER)	General Manager: Community Services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF APPLICATION OF LEARNERS LICENSES ASSESSED	1728	432	432	432	432	1728	Opex	1728	1728

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	Number of disaster management committee and forum established								
DEPARTMENT / VOTE	community services								
FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF DISASTER MANAGEMENT COMMITTEE AND FORUM ESTABLISHED	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1

KPI ID	Number of Disaster safety forum in villages established								
DEPARTMENT / VOTE	community services								



FUNCTION / DIVISION	social services								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	GM: community services								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF DISASTER SAFETY FORUM IN VILLAGES ESTABLISHED	New	Not Applicable	Not Applicable	Not Applicable	1	1	OPEX	1	1


MUNICIPAL MANAGER06/03/2019

DATE


Mhlope M.E

MAYOR

28/03/2019

DATE



9. SUMMARY DIVISIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PORTFOLIO OF EVIDENCE FOR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AT TECHNICAL AND STRATEGIC LEVEL

PRIORITY/ FOCUS AREA: GENERAL MANAGER MUNICIPAL MANAGER, CORPORATE SERVICES, COMMUNITY SERVICES, EDP, FINANCE, TECHNICAL SERVICES

PRIORITY/ FOCUS AREA: RISK MANAGEMENT, SECURITY SERVICES, ICT, INTERNAL AUDIT, HUMAN RESOURCES,

QUARTERLY MEETINGS

KPI ID	Risk Management Committee, Security Committee, Security Monthly, Audit Committee, LLF and Sub-Committee, Safety Committee, Training Committee, ICT Steering								
DEPARTMENT / VOTE	Municipal Manager, Corporate Services								
FUNCTION / DIVISION	Special Programme, Risk Management, Security, Legal, ICT								
SUB-FUNCTION / PROGRAMME	Not Applicable								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Managers								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
RISK MANAGEMENT COMMITTEE, SECURITY COMMITTEE, SECURITY MONTHLY, AUDIT COMMITTEE, LLF AND SUB-COMMITTEE, SAFETY COMMITTEE, TRAINING COMMITTEE, ICT STEERING	32	8	8	8	8	32	OPEX	32	23

PRIORITY/ FOCUS AREA: SPECIAL PROGRAM, RISK MANAGEMENT, SECURITY SERVICES, ICT

REVIEW OF POLICIES/ FRAMEWORKS/STRATEGIES/METHODOLOGIES

KPI ID	Number of Communication strategy, Risk Management Policy, Risk Management strategies, Anti-Fraud and Corruption policies, Security policy, Internal Audit Charter, Audit committee charter, Audit procedure and methodology, Record Management policy, Filing plan, Retention and succession policy, Employment Equity policy, Employment Equity and Affirmative Action policy, Organisational Structure, Human Resource Management policy, Training policy, ICT Policies and procedure, Performance Management Framework policy,								
DEPARTMENT / VOTE	Municipal Managers, Corporate services, EDP								
FUNCTION / DIVISION	Risk Management, Security Management, ICT, Internal Audit,								
SUB-FUNCTION / PROGRAMME	Security Management/ Security Policy								
INDICATOR RESPONSIBILITY (OWNER)	Municipal Manager								
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021
NUMBER OF COMMUNICATION STRATEGY, RISK MANAGEMENT POLICY, RISK MANAGEMENT	22	Not Applicable	Not Applicable	Not Applicable	18	18	Opex	20	25



STRATEGIES, ANTI-FRAUD AND CORRUPTION POLICIES, SECURITY POLICY, INTERNAL AUDIT CHARTER, AUDIT COMMITTEE CHARTER, AUDIT PROCEDURE AND METHODOLOGY, RECORD MANAGEMENT POLICY, FILING PLAN, EMPLOYMENT EQUITY POLICY, EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION POLICY, ORGANISATIONAL STRUCTURE, HUMAN RESOURCE MANAGEMENT POLICY, TRAINING POLICY, ICT POLICIES AND PROCEDURE, PERFORMANCE MANAGEMENT FRAMEWORK POLICY										
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PRIORITY/ FOCUS AREA: RISK MANAGEMENT SECURITY SERVICES, WASTE MANAGEMENT, TRAFFIC, REVENUE

CAMPAIGNS AND FORUMS

KPI ID	Number of communication forums, security awareness, awareness for payment services, meter reading, road safety, IDP rep forums, transport forums									
DEPARTMENT / VOTE	Community Services, Municipal Manager, Finance									
FUNCTION / DIVISION	Waste Management, Parks & Recreation Services, Security Management, Traffic, Revenue									
SUB-FUNCTION / PROGRAMME	Not Applicable									
INDICATOR RESPONSIBILITY (OWNER)	GM: Community Services, Municipal Manager, CFO									
INDICATOR TITLE	BASELINE	TARGET Q1 (JUL - SEPT)	TARGET Q2 (OCT - DEC)	TARGET Q3 (JAN - MAR)	TARGET Q4 (APR - JUN)	ANNUAL TARGET 2018-2019	2018/2019 BUDGET	ANNUAL TARGET 2019-2020	ANNUAL TARGET 2020-2021	
NUMBER OF COMMUNICATION FORUMS, SECURITY AWARENESS, AWARENESS FOR PAYMENT SERVICES, METER READING, ROAD SAFETY, IDP REP FORUMS, TRANSPORT FORUMS	20	7	7	7	7	28	OPEX	36	36	



10. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Essentially the SDBIP will form the basis of the Annual Performance Report and Annual Report. Strikes and due consideration has been made in ensuring a service delivery mode that efficiently respond to priorities and demands of our people. Our commitment is to ensure that the public as it were in the formulation stages get involved in reviewing performance of the municipality against set targets, objectives and priorities. The council collective believes that plans will remain plans for as long as a dynamic relationship between the oversight responsibility, administrative efficiency, accountability and public partnership.

Muhlope M. E
Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality



11. ANNEXURE A (1) INSTITUTIONAL TECHNICAL DESCRIPTION

KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

DEPARTMENT: TECHNICAL SERVICE

PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES

KPI ID	Number of MV joints completed between two transformers in EXT 4
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Analyse the current outstanding capacity, acquire quotations for upgrade from Eskom, make application for funding of electricity upgrade funding from DOE. Draft the specifications & designs for electricity upgrade. Procure & appoint service providers, handover of the project, regular monitoring and project close off & issuing of CoC.
PURPOSE / IMPORTANCE	To have more capacity for expansion on the network & to keep the infrastructure safe underground. To allow ring feeder in case of faulty feeders and keep supply at all times
METHOD OF CALCULATION	Simple count of kilometres on MV Cable installed.
SUPPORTING DOCUMENTATION (POE)	Drawn the specifications Quotation from the appointed electrical contractor Procure & appoint service providers Site hand over Site visit & monitoring Project close-off Issued CoC
SOURCE OF COLLECTION OF DATA	Manager: Electricity will maintain the file consist of drawn specifications, Procure & appoint service providers, Site hand over, Site visit & monitoring, Project close-off & Issuing of CoC
DATA LIMITATIONS	Non adherence to time frame by the service provider.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target.

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES

KPI ID	Routine road maintenance to surfaced roads
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration km of roads with preventative maintenance completed
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	roads with treated with slurry
SUPPORTING DOCUMENTATION (POE)	Inspection reports, labour and plant returns, procured e.g bitumen, G3, Crusher Dust and storms
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services – Routine routes patrol & inspection reports (resource requirement list)



	<ul style="list-style-type: none"> - Delivery notes of procured resources. - Daily, weekly & monthly labour and machines returns - Trip authorization
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of kilometres of internal gravel streets maintained in Musina
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Slurry treatment on the surfaced roads to protect the under-laying structural layers from water penetration km of roads with preventative maintenance completed
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	Number of km of roads with treated with slurry
SUPPORTING DOCUMENTATION (POE)	Work plan, Logbook
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file consists of the work plan and logbooks
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of speed humps constructed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Construction of 2 speed calming structures to reduce speed in high density community roads
PURPOSE / IMPORTANCE	Road safety to pedestrians
METHOD OF CALCULATION	Counting the Number of completed speed humps
SUPPORTING DOCUMENTATION (POE)	Labour and material returns, photographs
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file consists of Labour and material returns, photographs
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target



KPI ID	Kilometres of storm water maintained and upgraded
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Drainage structures within road infrastructure, culvert, bridge, channel Percentage of cleaned, maintained and upgraded of hydraulic structure
PURPOSE / IMPORTANCE	Prevent dysfunctional to avoid flooding of infrastructures, roads, house and building
METHOD OF CALCULATION	Number of structures cleaned
SUPPORTING DOCUMENTATION (POE)	– Labour and material usage returns, pictures
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file consists of Labour and material usage returns, pictures
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Percentage of clean, maintain and construction of hydraulic structure
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Pipe culverts, portal culverts, bridges and kerb inlets
PURPOSE / IMPORTANCE	Give roads longer life span
METHOD OF CALCULATION	Percentage of hydraulic structure maintained
SUPPORTING DOCUMENTATION (POE)	Visual inspection, logbook
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file consists of
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, weather condition, machine breakdowns, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Number of Council vehicle maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Keeping of municipal council fleet in running condition
PURPOSE / IMPORTANCE	Rendering of basic services and operational requirement within various sections
METHOD OF CALCULATION	Number fleets running in a particular month to the total fleets available
SUPPORTING DOCUMENTATION (POE)	Job cards, consumables e.g. plugs, filters, oil
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file consists of all consumables
DATA LIMITATIONS	Lack of resources, budget constraints, procurement process, labour turnover, strikes
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

KPI ID	Percentage of council owned building and Air-conditioning system maintained
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Maintenance and purchase of municipal air-conditioning system in the 4 quarters of the 2018/2019 financial year
PURPOSE / IMPORTANCE	Provision of acceptable office environment and operation
METHOD OF CALCULATION	Number of office provided with air-conditioning system
SUPPORTING DOCUMENTATION (POE)	Asset verification, Scheduled maintenance plan, invoices, job cards
SOURCE OF COLLECTION OF DATA	Manager: Civil and Mechanical Services will maintain a file with Asset verification, Scheduled maintenance plan, invoices, job cards
DATA LIMITATIONS	Budget
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may be equal or higher than the target

PRIORITY/ FOCUA AREA: PMU

KPI ID	kilometers of paved road constructed in EXT 2&8 (WARD 3&2)
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Construction of KM of roads by concrete paved in in EXT 2&8 (WARD 3&2)
PURPOSE / IMPORTANCE	For viability of the settlement & to eradicate road backlog.
METHOD OF CALCULATION	Simple count of Number of km of concrete paved road constructed.
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target



KPI ID	Number of Multi-purpose community Centre (Indoor Sports Centre, Disability and Centre and Youth Centre) constructed WARD 4
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	A turn-key Multipurpose community Centre project
PURPOSE / IMPORTANCE	This is built to benefit the community as a sport, art and culture facility, especially to keep youth away from the streets by participating in different sports coaches.
METHOD OF CALCULATION	Simple count of Number of Multi-purpose community Centre constructed
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	PMU Technician will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of Storm water channels constructed in Phase 2
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Construction of storm water channels
PURPOSE / IMPORTANCE	For viability of the settlement & to eradicate road backlog.
METHOD OF CALCULATION	Simple count of Number of storm water channels constructed.
SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of Develop project specifications, Appointment of service provider (Consultant), Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target



KPI ID	Number of sports Ground/ stadium constructed in Muswodi Village Ward 11
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	<p>5mx20m & 5mx65m steel grand stand/pavilion shade</p> <p>Steel Substructure with: certified according to National standard</p> <ul style="list-style-type: none"> 5m steel covered shade IBR galvanized iron roof sheet Painted roof sheeting <p>Concrete Foundation footings</p> <p>Guardrail: To be erected at all sides & front of grandstand</p> <p>Revamp the existing concrete stands in Muswodi Village</p>
PURPOSE / IMPORTANCE	For social development of the community
METHOD OF CALCULATION	Simple count of Number of Number of sport centres constructed
SUPPORTING DOCUMENTATION (POE)	<p>Develop project specifications</p> <p>Appointment of service provider (Consultant)</p> <p>Project designs</p> <p>Appointment of service provider (Contractor)</p> <p>Site handover</p> <p>Regular site monitoring & visits</p> <p>Project closure & commissioning</p>
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of sports Facility in Masisi Village (WARD 12)
NEW INDICATOR	It continues without changes from the previous financial year.
INDICATOR DEFINITION	<p>5mx20m & 5mx65m steel grand stand/pavilion shade</p> <p>Steel Substructure with: certified according to National standard</p> <ul style="list-style-type: none"> 5m steel covered shade IBR galvanized iron roof sheet Painted roof sheeting <p>Concrete Foundation footings</p> <p>Guardrail: To be erected at all sides & front of grandstand</p> <p>Revamp the existing concrete stands in Masisi Village</p>
PURPOSE / IMPORTANCE	For social development of the community
METHOD OF CALCULATION	Simple count of Number of sport centres constructed



SUPPORTING DOCUMENTATION (POE)	Develop project specifications Appointment of service provider (Consultant) Project designs Appointment of service provider (Contractor) Site handover Regular site monitoring & visits Project closure & commissioning
SOURCE OF COLLECTION OF DATA	Senior Manager: Technical Services will maintain a record file consist of project specifications, Appointment of service provider (Consultant) Project designs, Appointment of service provider (Contractor), Site handover, Regular site monitoring & visits, Project closure & commissioning
DATA LIMITATIONS	None adherence to project time frames by the service providers.
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target



KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT: MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES

KPI ID	Number of Mandela day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Contribute 67 minutes of your time towards the global movement for good in honour of Mandela
PURPOSE / IMPORTANCE	Encouraged to spend at least 67 minutes doing something positive for their communities in honour of the 67 years that the late South African president Nelson Mandela spent fighting for social justice and a free, democratic country.
METHOD OF CALCULATION	Simple count of Number of programme
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence, Preparatory meetings, Loud hailing, Invitations, Municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Number of Programmes / Activities conducted on the day

KPI ID	Number of Human rights day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	1960 the police killed 69 people at Sharpeville who were participating in a protest against the pass laws
PURPOSE / IMPORTANCE	Human Rights Day is but one step to ensure that the people of South Africa are aware of their human rights and to ensure that such abuses never again occur
METHOD OF CALCULATION	Simple count of Number of programme
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of Freedom Day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	27 April commemorates the day in 1994 when the first democratic election was held in South Africa
PURPOSE / IMPORTANCE	South Africa celebrates Freedom Day to mark the liberation of our country and its people from a long period of colonialism and White minority domination (apartheid)
METHOD OF CALCULATION	Simple count of number of children activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register



SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of Woman's day celebration conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	woman's day
PURPOSE / IMPORTANCE	To advocate for the rights of the women.
METHOD OF CALCULATION	Simple count of Number of Woman's day conducted
SUPPORTING DOCUMENTATION (POE)	Memos, attendance register.
SOURCE OF COLLECTION OF DATA	Special programmes officer will
DATA LIMITATIONS	funds restrictions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	Number of school visited conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Education is the future.
PURPOSE / IMPORTANCE	To identify challenges that educational institution are facing.
METHOD OF CALCULATION	Simple count of Number of school visited
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Unavailability of political heads.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of mayoral bursary receipts
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Municipality offering bursaries to the less fortunate
PURPOSE / IMPORTANCE	Empowering young people with education
METHOD OF CALCULATION	Simple count of bursary awarded.



SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of marathon organised
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Marathon
PURPOSE / IMPORTANCE	Forming relation between two countries through sport.
METHOD OF CALCULATION	Simple count of Number of people registered
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	Number of Winter Games organised
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Sporting activity and keeping healthy through sport
PURPOSE / IMPORTANCE	Uniting young people and identify those who have talent. Keeping young people away from the streets
METHOD OF CALCULATION	Number of registered Sporting codes
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal target

KPI ID	Number of Mayoral Budget Speech conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Budget Speech
PURPOSE / IMPORTANCE	Informing the public about achievements and plans



METHOD OF CALCULATION	Simple count of programme conducted.
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

KPI ID	number of Gender forum conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	To maintain gender initiatives within the organisation
PURPOSE / IMPORTANCE	To provide technical leadership & management in the design, planning & implementation of gender programmes
METHOD OF CALCULATION	Simple count of number of gender forum conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	number of senior citizen forum held
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	To maintain and protect the rights of older persons
PURPOSE / IMPORTANCE	To make sure that older person receive priority in the provision of basic services, wellbeing, safety and security.
METHOD OF CALCULATION	Simple count of number of senior citizen activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target



KPI ID	number of children programme conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that children are considered into Government Policies, programmes, budgets and services. Building a child friendly community environment
PURPOSE / IMPORTANCE	To promote, facilitate, coordinate and monitor the realization of the rights of children
METHOD OF CALCULATION	Simple count of number of children activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance maybe equal to the target

KPI ID	number of moral regeneration movement forum conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Respect human dignity and equality, enhancement of morals within the community
PURPOSE / IMPORTANCE	Promote family values fidelity, responsibility, respect for parents and elder, nurturing of children , support for the elderly and development and maintenance of the household
METHOD OF CALCULATION	Simple count of number of moral regeneration activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Enhancement of morals within the community

KPI ID	Number of disability forum conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Making sure that disability are considered into government policies, programmes, budgets and services.
PURPOSE / IMPORTANCE	To promote and protect the right of people with disabilities and in the process of empowering them to live independent lives
METHOD OF CALCULATION	Simple count of number of disability activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, agenda/programme and invitations
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Preparatory meetings, load hailing, invitations, municipal weekly slot on Musina FM and submit memo's on time
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Involvement of more people with disability

KPI ID	Number of HIV/ AIDS Programme conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	This programme is a result of the increase in the stats for hiv/aids and other sickness. Also because of the stigma and lack of information the society had when it comes to certain health issues.
PURPOSE / IMPORTANCE	To promote good well-being. Society that doesn't discriminate or stigmatise someone because they are not healthy. To educate the society about health issues and how to live a positive lifestyle.
METHOD OF CALCULATION	Simple count of number of senior citizen activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	Number of world aids day conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	This programme is a result of the increase in the stats for Hiv/Aids and other sickness relating to the virus. Also because of the stigma and lack of information the society had when it comes to certain health issues. WORLD AIDS DAY
PURPOSE / IMPORTANCE	To promote good well-being. Society that doesn't discriminate or stigmatise someone because they living with virus. To educate the society about health issues and how to live a positive lifestyle.
METHOD OF CALCULATION	Simple count of Number of world AIDS day conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register.
SOURCE OF COLLECTION OF DATA	Special programmes officer will
DATA LIMITATIONS	Unavailability of health professionals
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	Number of youth Council Programme conducted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	youth council program conducted
PURPOSE / IMPORTANCE	To advocate for young people
METHOD OF CALCULATION	Simple count of Number of youth programme activities conducted



SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Is it desired that performance may be equal to target

KPI ID	Number of youth day celebrated
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Sporting activity and keeping healthy through sport on Winter season
PURPOSE / IMPORTANCE	Uniting young people and identify those who have talent. Keeping young people away from the streets
METHOD OF CALCULATION	Number of registered Sporting codes
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal target

KPI ID	Number of youth assistant conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Uniting young people and identify those who have talent. Keeping young people away from the streets
PURPOSE / IMPORTANCE	Uniting young people and identify those who have talent. Keeping young people away from the streets
METHOD OF CALCULATION	Number of registered Sporting codes
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register, Agenda / Programme & Invitations
SOURCE OF COLLECTION OF DATA	Senior Manager
DATA LIMITATIONS	Non adhere to time schedule, disruption of meeting and social uprising
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance may be equal target

KPI ID	Number of MPAC conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Through oversight the government is held to account in respect of how the taxpayers' money is used, thereby improving the transparency of government operations and enhancing the public trust.



PURPOSE / IMPORTANCE	The MPAC is regarded as a mechanism that would improve the oversight responsibility of our municipality.
METHOD OF CALCULATION	Simple count of Number of MPAC activities conducted
SUPPORTING DOCUMENTATION (POE)	Memos, Attendance Register
SOURCE OF COLLECTION OF DATA	Special programmes officer will draft the report and minutes and submit to senior manager and keep as evidence
DATA LIMITATIONS	None adhere to time schedule, disruption of meeting and social uprising.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to target

PRIORITY/ FOCUS AREA: COMMUNICATIONS

KPI ID	Number of radio and Newspaper features Released
NEW INDICATORS	Continues without changes from previous year
INDICATOR DEFINITION	Showcasing the achievements and challenges of the municipality in the media platforms
PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of times the municipality was covered in newspapers and radio
SUPPORTING DOCUMENTATION (POE)	Radio scripts, recordings and newspaper cuttings
SOURCE OF COLLECTION OF DATA	Communications Manager facilitates the procurement of daily newspapers and radio slots. Newspaper clips will be cut and radio recordings made and thereafter filed.
DATA LIMITATIONS	If there is no enough funds to implement the processes
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of Diaries and Calendars produced
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform for marketing municipal activities world-wide
PURPOSE / IMPORTANCE	To promote and maintain the positive image of the municipality
METHOD OF CALCULATION	Simple count Number of times the municipality's website was updated
SUPPORTING DOCUMENTATION (POE)	Weekly screen prints
SOURCE OF COLLECTION OF DATA	Communications Manager will collate information, take pictures, write stories and send information to the web master
DATA LIMITATIONS	Unavailability of service providers / non-functional servers
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of Speeches produced
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	To create a platform for political principals to communicate in a coordinated way
PURPOSE / IMPORTANCE	To guide political principals on the relevant messages that need to be communicated
METHOD OF CALCULATION	Simple count number of speeches produced
SUPPORTING DOCUMENTATION (POE)	Hard copies of the speeches
SOURCE OF COLLECTION OF DATA	Communications Manager will research, write speeches for the politicians and keep the used speeches in the file
DATA LIMITATIONS	Unavailability of service providers / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of bulk sms, facebook and website updated and sent
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Creating a platform to communicate important messages without delay
PURPOSE / IMPORTANCE	To communicate important messages promptly
METHOD OF CALCULATION	Simple count Number of times the sms were sent
SUPPORTING DOCUMENTATION (POE)	Bulk sms print outs
SOURCE OF COLLECTION OF DATA	Communications Manager will craft messages and send to subscribed community members and stakeholders. He will also make sure that the sms line is active every month
DATA LIMITATIONS	Unavailability of network (Vodacom) / unfavourable cash flows
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

**PRIORITY/ FOCUS AREA: RISK MANAGEMENT**

KPI ID	Number of strategic and operational risk register developed
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	A management tool used in risk management to identify, assess risks and recommend mitigation actions. The register is developed annually by the Risk Management Unit
PURPOSE / IMPORTANCE	The risk register is developed in-order to identify risks that could hamper the achievement of the municipality's objectives and provide mitigating actions to address the risks. The development of the risk register is regulated by the MFMA sec 62 and Treasury Regulations sec 3.2.
METHOD OF CALCULATION	A simple count of times the risk register is developed.
SUPPORTING DOCUMENTATION (POE)	Council approved risk register and attendance register.
SOURCE OF COLLECTION OF DATA	Risks will be identified through the Municipalities' objectives outlined in the IDP and SDBIP through a risk assessment workshop. The Risk Management Unit will facilitate the risk assessment together departments then submit it to the Risk Committee for recommendation and to Council for approval. The risk register will be kept in a file in the risk management unit.
DATA LIMITATIONS	Failure to develop the risk register due to non-availability of departments and poor participation.
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

PRIORITY/ FOCUS AREA: INTERNAL AUDIT

KPI ID	Number of Annual Audit Plan developed
NEW INDICATOR	Continuous without change from the previous year
INDICATOR DEFINITION	Have the Internal Audit plan submitted to Audit Committee for review and approval before the start of the financial year
PURPOSE / IMPORTANCE	Have the internal audit plan reviewed and approved by the audit committee before the start of every financial year.
METHOD OF CALCULATION	Simple count of a Number of internal audit plans approved
SUPPORTING DOCUMENTATION (POE)	Minutes of the Audit committee where the internal audit plan was approved. Internal audit plan signed as approved by the audit committee.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the signed Internal audit plan and the minutes of the audit committee where the internal audit plan was approved in the office of the manager Internal Audit
DATA LIMITATIONS	Non-adherence to time schedules of the Audit Committee meetings
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	Number internal audit projects implemented
NEW INDICATOR	Continuous without change from previous year
INDICATOR DEFINITION	Internal audit projects completed as per the internal audit plan approved by Audit committee.
METHOD OF CALCULATION	Simple count Number of internal audit projects completed.
SUPPORTING DOCUMENTATION (POE)	Completed internal audit reports approved by Audit committee. Minutes of the audit committee where the completed internal audit projects where approved.



SOURCE OF COLLECTION OF DATA	Manager Internal Audit Manager internal audit to keep a record of internal audit projects completed and approved by audit committee and the minutes of the audit committee meetings where those projects were approved.
DATA LIMITATIONS	Audit committee meetings not held as scheduled. Internal audit reports not completed as planned.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance be equal to the target

KPI ID	Number of audit action plan Monitored
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Audit action plan developed and approved, Populate into one document on a prescribed template, the action plans by responsible managers to address the prior year audit findings and present the document to Audit Committee for approval.
PURPOSE / IMPORTANCE	To help improve on the audit outcome by resolving the issues on the audit action plan.
METHOD OF CALCULATION	Count Number of audit plan developed and approved.
SUPPORTING DOCUMENTATION (POE)	Action plan approved by Audit Committee and minutes of the audit committee meeting where the plan was approved.
SOURCE OF COLLECTION OF DATA	Manager internal audit to keep a record of the approval of the audit action plan.
DATA LIMITATIONS	Action plan not documented on the approved template recommended by the relevant treasury. Audit committee meeting not held a quarter where the action plan could have been approved.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance may be equal to target



KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL

KPI ID	Number of bylaws developed and reviewed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Design technical specifications, Appoint a service provider to develop 3 municipal bylaws by first writing drafts by laws for council adoption, conduct public participation through public meetings and written submissions on the bylaws and submitting the final draft bylaws for council approval.
PURPOSE / IMPORTANCE	To set standards and measures that regulate practices of the municipality and its community in order to protect the municipality and its resident by having sound legally enforceable bylaws.
METHOD OF CALCULATION	Simple count of a Number of by-laws developed
SUPPORTING DOCUMENTATION (POE)	Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a file that contains Technical specifications, Appointment letter /order / contract, First Draft Bylaw, Council Resolution on the consultative draft, Schedule of meetings, public advert, registers and written submission, Final council approval, invoice and proof of payment.
DATA LIMITATIONS	Budgetary constraints, delay or failure by the Departments to submit information, litigation relating to the process of enacting by-laws, Council non approval of by-laws and Public Unrest.
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

KPI ID	Number of Litigation Register Developed for cases initiated and defended (updated)
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Assign / refer a legal counsel to initiate or defend any litigation as it may arise from time to time from of panel of attorneys appointed by council as legal representatives to serve papers and/or appear in a competent court/body in defence of or initiating a litigation on behalf of council.
PURPOSE / IMPORTANCE	To secure council interests on litigation so that litigations are well managed and council and its community are legally protected.
METHOD OF CALCULATION	Simple count Number of legal cases initiated and/or defended by the municipality.
SUPPORTING DOCUMENTATION (POE)	Legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing legal case referral letter, acknowledgement letter, invoices and proof of payment and litigation register
DATA LIMITATIONS	Financial constraints, late filing of documents by the parties and appeals / review by affected parties
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Number of policies vetted and reviewed
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Analyse council policies to establish legal compliance, by identifying aspects of the policy that may contradict legislation/regulations/ standards during each of the 4 quarters and submitting a report to serve along with the policy approval item to council.



PURPOSE / IMPORTANCE	To ensure legal compliance and alignment to legislation so that municipal policies are of required standard.
METHOD OF CALCULATION	Simple count of a Number of policies vetted and vetting reports produced.
SUPPORTING DOCUMENTATION (POE)	Policies, vetting reports and council items.
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing policies, vetting reports and council items
DATA LIMITATIONS	Non adherence time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target
KPI ID	Number of legal opinions and advices provided
NEW INDICATOR	New
INDICATOR DEFINITION	Periodically identify or provide matters that requires opinion or advice, refer for legal counsel if it's for external opinion or legal services if it's for internal opinion. Generate a written legal opinion or advice after consultation with applicable legal prescripts and serve such opinions to council or user departments.
PURPOSE / IMPORTANCE	Provide in house and outsourced legal advice by sourcing from a legal service provider or from the legal service an opinion on the legal standing of a matter and provide advice on appropriate interpretation or action that the position of law requires so as to ensure compliance with relevant statutory prescripts and to ensure that they conduct their business within the parameters of the laws and with certainty.
METHOD OF CALCULATION	Simple count of a Number of opinions provided
SUPPORTING DOCUMENTATION (POE)	Referral note, written opinion, invoice and payment.
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record containing referral note, written opinion, invoice and payment.
DATA LIMITATIONS	Untimely requests, budgetary constraints and non-consideration of an advice by council
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that Performance be equal to target
KPI ID	Number of contracts developed/ Contract management
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	On a quarterly basis the legal section draft contracts / leases / service level agreements or memorandum of agreements, solicit inputs and comments from the user departments, submit / refer draft contracts / leases / service level agreements or memorandum of agreements to parties for comments / signature, file and enlist the contracts / leases / service level agreements or memorandum of agreements on the contract register.
PURPOSE / IMPORTANCE	To regulate contractual obligations between the municipality and the services providers or any other party that the municipality want to enter into contractual relationship with, in order to protect the interest of the municipality and its community
METHOD OF CALCULATION	Simple count of a Number of contracts / leases / service level agreements or memorandum of agreements developed and recorded in the Contract Register
SUPPORTING DOCUMENTATION (POE)	Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract Register
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract.
DATA LIMITATIONS	Non submission of instructions by end user, disputes on contractual provisions and unavailability of signing parties
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target



KPI ID	Number of contract Register developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	On a quarterly basis the legal section draft contracts / leases / service level agreements or memorandum of agreements, solicit inputs and comments from the user departments, submit / refer draft contracts / leases / service level agreements or memorandum of agreements to parties for comments / signature, file and enlist the contracts / leases / service level agreements or memorandum of agreements on the contract register.
PURPOSE / IMPORTANCE	To regulate contractual obligations between the municipality and the services providers or any other party that the municipality want to enter into contractual relationship with, in order to protect the interest of the municipality and its community
METHOD OF CALCULATION	Simple count of a Number of contracts / leases / service level agreements or memorandum of agreements developed and recorded in the Contract Register
SUPPORTING DOCUMENTATION (POE)	Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract Register
SOURCE OF COLLECTION OF DATA	Legal Services Manager will maintain a record file containing Signed contracts / leases / service level agreements or memorandum of agreements, referral records and Contract.
DATA LIMITATIONS	Non submission of instructions by end user, disputes on contractual provisions and unavailability of signing parties
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: ADMINISTRATION AND AUXILLARY SERVICES

KPI ID	Number of Management of Photocopy Machines provided
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	During the 1 st quarter develop specification of replacement cleaning material required, procure a service provider to supply and where applicable install cleaning equipment's. Supply and installation of equipment in specific municipal buildings.
PURPOSE / IMPORTANCE	To provide equipment to support cleaning services so as to ensure a clean work environment at all municipal buildings.
METHOD OF CALCULATION	Simple count the Number of Municipal Buildings cleaning equipment's replaced
SUPPORTING DOCUMENTATION (POE)	Specifications, Appointment letter, Invoice and proof of payment
SOURCE OF COLLECTION OF DATA	The manager will maintain a file containing the Specifications, Appointment letter, Invoice and proof of payment
DATA LIMITATIONS	Financial constraints,
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of cleaning services coordinated
NEW INDICATOR	Continue without change
INDICATOR DEFINITION	Cleaning Services Coordinated in all municipal buildings on daily basis.
PURPOSE / IMPORTANCE	To ensure a hygienic work environment
METHOD OF CALCULATION	Simple count of building receiving the hygiene service
SUPPORTING DOCUMENTATION (POE)	Cleaning registers.
SOURCE OF COLLECTION OF DATA	The manager administration will maintain a file containing cleaning registers.
DATA LIMITATIONS	Absenteeism



TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT

KPI ID	Number of job description developed
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	It's a broad general and written statement of a specific job based on the findings of a job analysis, its include, duties, purpose, responsibilities, scope and working conditions during each quarter of the financial year
PURPOSE / IMPORTANCE	To outline the main duties and responsibilities involved in a particular job
METHOD OF CALCULATION	Simple count of a number of job descriptions developed.
SUPPORTING DOCUMENTATION (POE)	Simple count of job descriptions developed
SOURCE OF COLLECTION OF DATA	Manager: HR will keep a record file consists of signed job descriptions.
DATA LIMITATIONS	Man power to develop job descriptions, lack of research, time consuming, Non-existence of Organisational Development
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of compliant register developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	It is necessary to have a Compliance Register to monitor compliance with legislative framework which deals with the risks related to the employees of the organisation.
PURPOSE / IMPORTANCE	Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization
METHOD OF CALCULATION	Simple count of a number of Compliance register developed and implemented
SUPPORTING DOCUMENTATION (POE)	Updated Compliance register quarterly
SOURCE OF COLLECTION OF DATA	OHS Officer will keep a record file of updated compliance register
DATA LIMITATIONS	Late submission of reports by directorates
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of compliant register activities coordinated in line with occupational health and safety act implemented
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	It is necessary to have a Compliance Register to monitor compliance with legislative framework which deals with the risks related to the employees of the organisation.
PURPOSE / IMPORTANCE	Comply with legislative framework that deals with the Risks related to Human Capital in an organization. To have a clean, risk free organization
METHOD OF CALCULATION	Simple count of a number of Compliance register developed and implemented
SUPPORTING DOCUMENTATION (POE)	Updated Compliance register quarterly
SOURCE OF COLLECTION OF DATA	OHS Officer will keep a record file of updated compliance register



DATA LIMITATIONS	Late submission of reports by directorates
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of fire equipment's maintained
NEW INDICATOR	New
INDICATOR DEFINITION	Process of preserving a condition or situation in the municipality in the 2 nd quarter of the financial year 2018/2019 financial year
PURPOSE / IMPORTANCE	In order to ensure that fire equipment functions properly in case of emergency
METHOD OF CALCULATION	Simple count of fire equipment maintained
SUPPORTING DOCUMENTATION (POE)	Fire equipment maintained stickers
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of invoices and memos
DATA LIMITATIONS	Budget constraints and delay of service provider
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of inspection conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	
PURPOSE / IMPORTANCE	To protect employees from hazards such as heat, chemicals and infection and therefore, ensuring a safe working environment in all quarters of the financial year 2018/2019
METHOD OF CALCULATION	Simple count of inspection conducted
SUPPORTING DOCUMENTATION (POE)	Acknowledgement form
SOURCE OF COLLECTION OF DATA	The Manager Human Resources Management will maintain a record file of acknowledgement form
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance be equal to the target

KPI ID	Number of employee wellness programme and campaigns developed and implemented
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Training of Managers to ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way, Prepare training slides, sending out invitation to managers for training.
PURPOSE / IMPORTANCE	To ensure that managers are able to enforce discipline within their respective sections That managers are able to deal with matters of discipline and grievance in a professional way



METHOD OF CALCULATION	Simple count of a Number of managers trained
SUPPORTING DOCUMENTATION (POE)	Attendance register of the training and invitation
SOURCE OF COLLECTION OF DATA	Labour Relations Officer: will keep a record file of training slides, issuing of invitation to relevant managers
DATA LIMITATIONS	Non – availability of managers for training
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of WSP submitted to LGSETA
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	To have employees trained to better their work performance and to be able to progress in the Organization Identify skills gap through an Annual Skills Audit of all employees, checking of budget, identify training institution and take employee through required training
PURPOSE / IMPORTANCE	To have employees who are equipped with relevant skills to better service delivery
METHOD OF CALCULATION	Simple count of a Number of employees who was trained in terms of the WSP
SUPPORTING DOCUMENTATION (POE)	Results from the institution ,Certificates and proof of payment
SOURCE OF COLLECTION OF DATA	Skills development facilitator: Identify employees who need training, write memo for the approval and payment of
DATA LIMITATIONS	Budget constraints and non-availability of training institutions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of employees trained as per workplace skills plan
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Wellness programme developed
PURPOSE / IMPORTANCE	To have the programmes approved and adopted by council
METHOD OF CALCULATION	Simple count of Number of wellness programmes developed and implemented
SUPPORTING DOCUMENTATION (POE)	Approved programme, minutes of the council
SOURCE OF COLLECTION OF DATA	Employee wellness programme officer Request the minutes, attendance register of the council meeting from secretariat
DATA LIMITATIONS	Late adoption of the programme by the council, frequent postponement of the council meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of study bursary provided
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	A type of financial reward provided to certain students to assist with the costs associated with attending a college or university, based on financial need and / or academic performance



PURPOSE / IMPORTANCE	To develop and grow employees to retain talent
METHOD OF CALCULATION	Simple count of bursaries awarded
SUPPORTING DOCUMENTATION (POE)	Schedule and proof of registration of successful students
SOURCE OF COLLECTION OF DATA	Manager: HRM
DATA LIMITATIONS	Budget constraints can limit the number of bursaries awarded
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of employment equity plan developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
PURPOSE / IMPORTANCE	Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register
METHOD OF CALCULATION	Simple Count of Audit reports from the Department of Labour
SUPPORTING DOCUMENTATION (POE)	Updated compliance register
SOURCE OF COLLECTION OF DATA	Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
DATA LIMITATIONS	Late submission of reports by OHS Audit Committee and Department of labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Number of employment equity reports developed and submitted to department of Labour
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
PURPOSE / IMPORTANCE	Harmonize and have risk/incident free environment supported by Audit reports from the department of Labour in line with Occupational Health and Safety Act Timeous update of the Compliance Register
METHOD OF CALCULATION	Simple Count of Audit reports from the Department of Labour
SUPPORTING DOCUMENTATION (POE)	Updated compliance register
SOURCE OF COLLECTION OF DATA	Occupational Health and Safety Officer: Receive compliance letters from Department of Labour and incident free working environment, Request reports for Audit by OHS Audit Committee and department of Labour from the OHS Officer
DATA LIMITATIONS	Late submission of reports by OHS Audit Committee and Department of labour
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target



KPI ID	Number of people from employment equity target groups in the three highest levels of management
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Employment equity at management level
PURPOSE / IMPORTANCE	To practice and implement equity in the municipality
METHOD OF CALCULATION	Simple count of a number of people from employment equity target groups in the three highest levels of management employed
SUPPORTING DOCUMENTATION (POE)	Contracts
SOURCE OF COLLECTION OF DATA	Manager HR will keep a record file consists of contracts
DATA LIMITATIONS	Unavailability of funds
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

KPI ID	Number of Offices linked via MPLS
NEW INDICATOR	New
INDICATOR DEFINITION	Linking of Satellite Offices to Main Office (Harper, Campbell, New Traffic Department, Tourism Office)
PURPOSE / IMPORTANCE	Improve service delivery though systems availability to satellite offices
METHOD OF CALCULATION	Simple count of the number of satellite office connected the Main Office through MPLS
SUPPORTING DOCUMENTATION (POE)	Contract and Invoices of service
SOURCE OF COLLECTION OF DATA	ICT Department
DATA LIMITATIONS	The service availability is dependent on line of sight
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to systems at the Main Office

KPI ID	Maintained And Updated Municipal Website
NEW INDICATOR	Website maintenance
INDICATOR DEFINITION	By way of the appointed service provider, operational website and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure the website is operational and updated with legislated documentation
METHOD OF CALCULATION	Simple count of invoices paid to service provider
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome



CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Municipal website is operational and accessible online 24 hours a day

KPI ID	Internet And Email Services Connectivity supplied
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, active services and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure all employees have internet and email services
METHOD OF CALCULATION	Simple count of active internet and email services
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing contracts, invoices and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Users have access to internet and email services to complete daily tasks

KPI ID	Maintained Server Room
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of quarterly assessments of the server room operation
PURPOSE / IMPORTANCE	An operational and clean server room to ensure a safe environment for servers and network equipment
METHOD OF CALCULATION	Simple count of inspections
SUPPORTING DOCUMENTATION (POE)	Signed inspection sheet
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing inspection sheets
DATA LIMITATIONS	Physical inspections document by ICT staff
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	A clean server room void of any flammable objects

KPI ID	Telephone Management System Maintained
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider, installed system and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To ensure VoIP telephone charges are accounted
METHOD OF CALCULATION	Simple count of VoIP call records



SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing the contract, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Account for costs associated with VoIP telephone calls

KPI ID	SLA and Contract Management
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way of the appointed service provider and invoices paid. In all quarters, invoices with supporting documentation must be submitted for payment by the finance department and payment must be made within 30 days.
PURPOSE / IMPORTANCE	To manage ICT contracts and services
METHOD OF CALCULATION	Simple count of paid services
SUPPORTING DOCUMENTATION (POE)	Contract, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing specifications, contract, completion certificate, invoice and proof of payment.
DATA LIMITATIONS	Not paying creditors in 30 days
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Ensure contracted services are performing as specified in Service Level Agreements

KPI ID	Number of Standard Operating Procedures Developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	By way reviewed and developed operating procedures
PURPOSE / IMPORTANCE	To ensure ICT procedures are relevant and updated
METHOD OF CALCULATION	Simple count of active ICT procedure manuals
SUPPORTING DOCUMENTATION (POE)	Specifications, contract, completion certificate, invoice and proof of payment.
SOURCE OF COLLECTION OF DATA	The Manager: IT will maintain a record file containing developed procedures
DATA LIMITATIONS	Active procedures linked to policies
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	All procedures are documented for knowledge retention and security



PRIORITY/ FOCUS AREA: STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT

KPI ID	Number of performance agreements MSA sec 54 and 56 completed and signed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget.
PURPOSE / IMPORTANCE	The Key Expected Results set or updated for the next performance period be met.
METHOD OF CALCULATION	Simple count of a Number of performance agreements completed and signed.
SUPPORTING DOCUMENTATION (POE)	Signed performance agreement and proof of submission.
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations draft the agreements and send them to the Municipal Manager and Managers reporting directly to him to agree and sign on the expected standard performance. Maintain a record file of performance agreements signed and approved by council, the file will be send to the Department Corporate Governance Human Settlements and Traditional Affairs, Provincial Treasury and the Auditor General for approval by the MEC. The Provincial Departments will keep their copies.
DATA LIMITATIONS	Non adherence to time to time schedule, Disruptions of meetings, unavailability of stakeholders.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of strategic planning session coordinated
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Coordinate strategic planning session for management and council that sets or define the direction of the municipality by planning for current and future municipal activities.
PURPOSE / IMPORTANCE	To ensure integration of institutional planning and delivery processes and systems as well as to set municipal goals and targets
METHOD OF CALCULATION	Simple count of a Number of strategic planning sessions held
SUPPORTING DOCUMENTATION (POE)	Invites, Strategic planning Report, Council Resolution and proof of expenditure
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations will organise logistics for the session including venue, programme, presentations, facilitation, secretariat services, and consolidation of resolutions and tabling of strategic planning resolutions to council a will maintain a file Invites, Strategic planning Report, Council Resolution and proof of expenditure
DATA LIMITATIONS	Budget Constrains
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of organisational service Delivery and Budget implementation plan (SDBIP) developed
NEW INDICATOR	Has significantly changed
INDICATOR DEFINITION	A detailed plan approved by the mayor in terms of section. 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution. Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget
PURPOSE / IMPORTANCE	Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury
SUPPORTING DOCUMENTATION (POE)	Draft SDBIPs Approved SDBIP MEC confirmation



SOURCE OF COLLECTION OF DATA	Senior Manager: Strategic Operations : After (during IDP review cycle) approval of IDP and Budget the draft and final SDBIP documents are developed by PMS officer in conjunction with the Executive Managers and the departments before submission as drafts to the Mayor. Any comments and recommendations are then taken into consideration for compiling final SDBIP for adoption by Mayor
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of organisational service Delivery and Budget implementation plan (SDBIP) reviewed
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	A yearly plan report/tool drawn in terms of the Intergraded Development plan and Budget that is used to evaluate how the first half of the year budget has gone and review what we hope to accomplish in the remaining months of that year. Submission of draft SDBIP to the Mayor after approval of Budget
PURPOSE / IMPORTANCE	To ensure that midyear targets placed in the SDBIP are achieved Compliance to section 53 of MFMA and Circular 13 as compiled by National Treasury
METHOD OF CALCULATION	Simple count of a Number of approved Mid-Year performance assessment report
SUPPORTING DOCUMENTATION (POE)	Mid-Year Report Council resolution MEC assessment report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: Draft SDBIP and Performance Agreements are prepared from the IDP and the performance regulations and should be submitted to the Mayor within 14 days after approval of the IDP and Budget. Within the next 14 days the documents must be finalised and approved by the Mayor within 28 days after approval of the IDP and Budget.
DATA LIMITATIONS	No cooperation from departments in providing sufficient and applicable information
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of Back to basics action plan developed
INDICATOR DEFINITION	The minister of Cooperative Governance and Traditional Affairs, requires information each Monthly and quarterly from municipalities on whether or not municipality is performing its basic legislative requirements as outlined in circular Number 47/ 2014. Action plan reports are compiled and presented to district on quarterly basis, signed by the Municipal Manger and submitted to Provincial Department COGHSTA.
PURPOSE / IMPORTANCE	The recent launch of back to basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise.
METHOD OF CALCULATION	Simple count of a Number of Back to basics action plan reports developed.
SUPPORTING DOCUMENTATION (POE)	Back to basics action plan reports, Proof of submission
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations keep a Record file of the Back to basics action plan reports, Proof of submission
DATA LIMITATIONS	Delay submission of information by relevant managers
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.



KPI ID	Number of annual performance reports developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year. Provides summary and detailed results associated with the Municipal performance goals and associated annual targets that align with the budget activities
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (1) of MFMA
METHOD OF CALCULATION	A simple count of a Number signed and approved Annual Performance Report
SUPPORTING DOCUMENTATION (POE)	Annual Performance Report Audit Report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations: After the release of the AG's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Senior Manager Strategic Planning will keep a record file of a signed approved Annual Performance report, copies to be submitted to satellite offices, published to the municipal website.
DATA LIMITATIONS	Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the actual reported performance increase in the next financial year.

KPI ID	Number of annual reports developed and tabled
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	After the release of the AG's opinion the Annual Performance report and other chapter of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Tabling of the draft Annual report to council by the Mayor within 7 months after the end of the previous financial year
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 127 (2) of MFMA
METHOD OF CALCULATION	A simple count of a Number signed and approved Annual Report
SUPPORTING DOCUMENTATION (POE)	Tabled Annual Report and Council Resolution
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations PMS officer to co-ordinate compilation of Draft AR, ensure timeous submission to internal audit and Corporate Services for submission to Council. PMS Officer to collect the resolution from admin and secretariat
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Senior Manager Strategic Operations, keep a record file of the Annual Report and its annexures, copies to also be kept in satellite offices and also published to the municipal website.
DATA LIMITATIONS	Unavailability of stakeholders council postponed delays in consultation Rescheduling of council meeting and non-submission of departmental inputs into final compilation of Annual report
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the annual report be tabled within the given time lines
KPI ID	Number of council approved oversight reports
NEW INDICATOR	Continues without change from the previous year



INDICATOR DEFINITION	After the release of the AG's opinion the Annual Performance report and other chapters of the annual report are compiled in a single report and draft must be tabled by the mayor to council. Thereafter it must be submitted to MPAC to consider the report, it must be made public for public comments, those comments must be considered and consolidated into the final report and the MPAC's oversight report together with the final Annual Report must be submitted to Council for consideration and approval within two months from the date on which the draft annual report was tabled to council
PURPOSE / IMPORTANCE	Evidence to the stakeholders, public and community to what level and standard the organisation produces Compliance to section 129 (2) of MFMA
METHOD OF CALCULATION	Simple count of a Number of the approved oversight report.
SUPPORTING DOCUMENTATION (POE)	Notices Public hearing Report Minutes Oversight Report Council Resolution
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic operations Council to sit after the development of the Annual Report, by no later than 2 months from the very same date which the Annual Report was tabled. Keep a file record of the approved oversight report.
DATA LIMITATIONS	Unavailability of Stakeholders, Non adherence to time scheduled
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target.

KPI ID	Number of midyear performance reports tabled and assessed
INDICATOR DEFINITION	mid year's actual performance The accounting officer on the 25th of January every year assess the
PURPOSE / IMPORTANCE	to inform Council of the municipality's mid year's actual performance (2018/2019 financial year) against the approved budget in compliance with Section 72 (1)(a) and 52 (d) of the MFMA and the requirements as promulgated in the Government Gazette
METHOD OF CALCULATION	Simple count of a Number of signed approved Mid-Year Assessment
SUPPORTING DOCUMENTATION (POE)	Council Resolution Mid-Year Performance Report Assessment Report
SOURCE OF COLLECTION OF DATA	Senior Manager Strategic Operations keep a Record file of the mid-year performance report
DATA LIMITATIONS	Unavailability of stakeholders to meet for the assessment
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that budget and financial state of affairs of the municipality to the Executive Mayor be implemented as legislated.

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT****STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY****DEPARTMENT: FINANCE****PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT**

KPI ID	Number of Monthly billings conducted
NEW INDICATOR	Continuous without change from previous year ,
INDICATOR DEFINITION	Monthly billing for all services accurately, Collect accurate readings for each household at the correct time and upload on the financial system for billing
PURPOSE / IMPORTANCE	To improve financial viability in an effort to prove quality services to the community.
METHOD OF CALCULATION	Review billing stats and billing journal
SUPPORTING DOCUMENTATION (POE)	System generated billing reports, and approved billing journals
SOURCE OF COLLECTION OF DATA	Manager – Revenue , Revenue division to keep all billing reports for each quarter, System generated billing reports, and approved billing journals
DATA LIMITATIONS	Inaccurate meter readings
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality bills all revenue accurately monthly and performance equals to target

KPI ID	Free basic services provided to households earning less than R3500 per month
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	Basic services such as electricity and energy, water and sanitation, refuse and waste removal are critical services to improve the lives of people
PURPOSE / IMPORTANCE	To ensure that households with little or no income can be identified and can still get basic municipal services
METHOD OF CALCULATION	Simple count of indigents registered
SUPPORTING DOCUMENTATION (POE)	Indigent Register
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of indigents
DATA LIMITATIONS	Non application by the indigents
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to targets

KPI ID	Irrecoverable debts written off yearly
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Write off irrecoverable debts from the debtors book to council annually, Review the municipality's age analysis and accounts balance list, analyse and submit a proposal on debts to be written off to council
PURPOSE / IMPORTANCE	To ensure that the debtors book is correctly value with debts that are realistically recoverable
METHOD OF CALCULATION	Review the council minutes and annexure
SUPPORTING DOCUMENTATION (POE)	Council resolution and list of debts to be written off.
SOURCE OF COLLECTION OF DATA	Manager - Revenue, The revenue division to keep a council resolution and a list of debts to be written off



DATA LIMITATIONS	Poor analysis of the age analysis and accounts balance list
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality writes off all qualifying debts from the debtors book and performance equals to target

KPI ID	Number of households with access to basic level of electricity
NEW INDICATOR	Continues without change removal
INDICATOR DEFINITION	Basic services such as electricity and energy, water and sanitation, refuse and waste are critical services to improve the lives of people
PURPOSE / IMPORTANCE	To ensure that households with little or no income can be identified and can still get basic municipal services
METHOD OF CALCULATION	Simple count of indigents registered
SUPPORTING DOCUMENTATION (POE)	Indigent Register
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of indigents
DATA LIMITATIONS	Non application by the indigents
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired It is desired that performance be equal to targets

KPI ID	Number of households with access to basic level of solid waste removal
NEW INDICATOR	Continues without change removal
INDICATOR DEFINITION	Basic services such as electricity and energy, water and sanitation, refuse and waste are critical services to improve the lives of people
PURPOSE / IMPORTANCE	To ensure that households with little or no income can be identified and can still get basic municipal services
METHOD OF CALCULATION	Simple count of indigents registered
SUPPORTING DOCUMENTATION (POE)	Indigent Register
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of indigents
DATA LIMITATIONS	Non application by the indigents
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired It is desired that performance be equal to targets

PRIORITY/ FOCUS AREA: BUDGET OFFICE

KPI ID	Submission of budget time schedule to council
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of budget to council for approval, The budget is prepared following the budget and IDP time schedule approved by council and on the prescribed formats as per the municipal budget and reporting regulations.
PURPOSE / IMPORTANCE	To comply with MFMA requirement of approval of budget at least 30 days before the start of a financial year
METHOD OF CALCULATION	Inspect the minutes of the council meeting for May 2018 to verify if an item on the approval of the budget for 2018/2019 was submitted to council.
SUPPORTING DOCUMENTATION (POE)	Minutes of council meeting held in May 2018



SOURCE OF COLLECTION OF DATA	Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2018
DATA LIMITATIONS	Non-compliance to the Budget and IDP time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the 2018/2019 budget be submitted to council for approval by end of May 2016

KPI ID	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	To comply with MFMA requirements of submission of quarterly financial reports
PURPOSE / IMPORTANCE	To develop and grow employees to acquire better skills and knowledge relating their work functions
METHOD OF CALCULATION	Simple count of officials trained
SUPPORTING DOCUMENTATION (POE)	Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2018
SOURCE OF COLLECTION OF DATA	Non-compliance to the Budget and IDP time schedule
DATA LIMITATIONS	Lack of budget
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target

KPI ID	Percentage of municipality's budget actually spent on implementing its Workplace skills plan
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	To comply with MFMA requirements of submission of quarterly financial reports
PURPOSE / IMPORTANCE	To develop and grow employees to acquire better skills and knowledge relating their work functions
METHOD OF CALCULATION	Simple count of officials trained
SUPPORTING DOCUMENTATION (POE)	Manager – Budget and Reporting Budget and Reporting will maintain keep minutes of council meeting held in May 2018
SOURCE OF COLLECTION OF DATA	Non-compliance to the Budget and IDP time schedule
DATA LIMITATIONS	Lack of budget
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that quarterly financial reports be submitted to council within 30 days after the end of quarter, it is desired that performance equals to the target



PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

KPI ID	Unbundling/impairment infrastructure assets
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	cards unbundling or impairment infrastructure assets
PURPOSE / IMPORTANCE	To ensure compliance with Grap
METHOD OF CALCULATION	Unbundling of all completed projects through use of a consultant
SUPPORTING DOCUMENTATION (POE)	Unbundling report
SOURCE OF COLLECTION OF DATA	Manager - SCM
DATA LIMITATIONS	No unbundling report if there is no completed projects
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Unbundling report for all completed projects completed by 30 june.

KPI ID	Compile of Submission of redundant assets report to council
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	Submission of redundant assets reports to council
PURPOSE / IMPORTANCE	To ensure all redundant assets are written off
METHOD OF CALCULATION	Identify redundant assets through assets verification
SUPPORTING DOCUMENTATION (POE)	List of assets submitted to council and a council resolution
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, SCM
DATA LIMITATIONS	There won't be a list of assets if there are no redundant assets
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure all redundant are written off

PRIORITY/ FOCUS AREA: EXPENDITURE

KPI ID	Number of creditors balance reduced
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Reduce Number of creditors balance, Age analysis is for analysing the age of creditors
PURPOSE / IMPORTANCE	To track the age of creditors and plan the payment accordingly.
METHOD OF CALCULATION	According to invoice date.
SUPPORTING DOCUMENTATION (POE)	Age Analysis Report.
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep
DATA LIMITATIONS	Non adherence to time schedule
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly



DESIRED PERFORMANCE	It is desired that performance be equal to target
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KPI ID	Number of payroll runs and reconciliations
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Perform payroll runs and reconciliations accurately monthly and submit to Finance portfolio committee for recommendation to council, Input all changes to employees' salaries, review, and proceed to pay
PURPOSE / IMPORTANCE	To ensure that employees are paid accurately at the correct date
METHOD OF CALCULATION	Review payroll reports and journals
SUPPORTING DOCUMENTATION (POE)	System generated payroll reports, payslips, and journals
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, Expenditure division to keep all records of monthly payroll runs and reconciliations
DATA LIMITATIONS	Delays in submission of information to the salaries office
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs payroll runs and reconciliations monthly and performance equals to target

KPI ID	Number of Bank Reconciliations compiled
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Reconcile the bank account of the municipality monthly to Finance committee for recommendation to council. Review the income and expenditure cash books and reconcile it back to the bank statement for the month
PURPOSE / IMPORTANCE	To ensure that the bank balance as the bank statements at the end of each month reflects the correct cash flow position comparing it with the income and expenditure cash book
METHOD OF CALCULATION	Review bank reconciliation and supporting documents
SUPPORTING DOCUMENTATION (POE)	Bank reconciliations minutes of finance committee meetings
SOURCE OF COLLECTION OF DATA	Manager - Expenditure , The expenditure division to keep bank reconciliations and other supporting documents
DATA LIMITATIONS	Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

KPI ID	Number of Expenditure analysis report prepared
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Is type of report that analysis MLM suppliers and services rendered, developed monthly, and is form part of council reports.
PURPOSE / IMPORTANCE	To indicate which suppliers and services rendered as per monthly cash book.
METHOD OF CALCULATION	Simple count of expenditure report developed.
SUPPORTING DOCUMENTATION (POE)	Expenditure Report developed
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of expenditure developed
DATA LIMITATIONS	Non adherence to time schedule



TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target

KPI ID	Number of Vat 201 returns completed and submitted
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Submission of VAT 201 returns to SARS monthly, Review the output and input vat reconciliation and complete the VAT 201 returns for submission
PURPOSE / IMPORTANCE	To comply with the Tax Administration Act and avoid penalties
METHOD OF CALCULATION	Review proof of submission
SUPPORTING DOCUMENTATION (POE)	Proof of submission and VAT 201 returns
SOURCE OF COLLECTION OF DATA	Manager - Expenditure, The expenditure division to keep proof of submission and working papers
DATA LIMITATIONS	Poor reconciliation of output and input VAT
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality submits VAT 201 to SARS on a monthly basis and performance equals to target

PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT

KPI ID	Number of stock take conducted
NEW INDICATOR	Invite prospective suppliers for an information session and arrange with treasury, DTI to share information of government tendering processes in the municipality
INDICATOR DEFINITION	Supplier information session on government tendering process during public participation in March April each year
PURPOSE / IMPORTANCE	To ensure prospective supplier with the jurisdiction of the municipality are capacitated on government tendering processes.
METHOD OF CALCULATION	Review invitations and attendance register
SUPPORTING DOCUMENTATION (POE)	Invitation and public participation attendance register
SOURCE OF COLLECTION OF DATA	Manager - SCM and Assets, The SCM and Assets division to keep proof of invite and attendance
DATA LIMITATIONS	Poor attendance of information sessions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality arrange a value adding supplier information session and performance is equals to target

KPI ID	Number of assets verification conducted
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Conduct monthly stock take at the end of each month, physical stock count and reconcile against what is on the system and manual stock cards
PURPOSE / IMPORTANCE	To ensure that the is proper inventory control and what is physically available is reconciled with the system and the manual stock cards
METHOD OF CALCULATION	Review month end stock lists and reconciliations
SUPPORTING DOCUMENTATION (POE)	Month end stock list, proof of physical counts and reconciliation.



SOURCE OF COLLECTION OF DATA	Manager - SCM division to keep proof of stock take and working papers
DATA LIMITATIONS	Poor recording of issuing and receiving of stock
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs monthly stock takes and reconciliations and performance equals to target

KPI ID	Awarding of tenders within 90 days of the date of tender submissions of bids evaluated, adjudicated
INDICATOR DEFINITION	Adjudication of tenders before they expire report to finance committee meeting, All tenders must be evaluated, adjudicated and awarded within 90 days of tender closing.
PURPOSE / IMPORTANCE	Ensure that all tenders are adjudicated in time and therefore enhancing service delivery
METHOD OF CALCULATION	Count the Number of days it took for each tender to be adjudicated from date of closure and divide it by all the Number of tenders that closed
SUPPORTING DOCUMENTATION (POE)	Tender register indicating all tenders advertised and the progress on each tender
SOURCE OF COLLECTION OF DATA	The SCM division to keep a tender register and update it on a monthly basis with the progress on each tender. The register must indicate the date of advertisement and the date of closure
DATA LIMITATIONS	Unavailability of Bid evaluation committee and Bid Adjudication members and therefore the two committees not sitting
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the average days turn around for adjudication is less than 90 days. If all bids are evaluated within 60 days will be an over achievement and performance equals to target

PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT

KPI ID	Number of GRAP compliant annual financial statements produced
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Compile compliant annual financial statements and submit to AG , PT , Cogsta and NT, Perform accurate reconciliation, compile a detailed financial statements preparation plan and execute the plan
PURPOSE / IMPORTANCE	To comply with the MFMA and all GRAP effective statements
METHOD OF CALCULATION	Assess the AGSA report to ascertain compliance with GRAP
SUPPORTING DOCUMENTATION (POE)	Annual financial statements for 2018/2019 and the AGSA report
SOURCE OF COLLECTION OF DATA	Manager - Financial management, Financial management division to keep a signed copy of annual financial statements for 2018/2019 and AGSA report
DATA LIMITATIONS	Lack of knowledge, poor reconciliations of transactions
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality compile GRAP compliant annual financial statements and performance equals to target

KPI ID	Reconciliation of general ledger accounts
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	Reconcile the bank account of the municipality monthly to Finance committee for recommendation to council. Review the income and expenditure cash books and reconcile it back to the bank statement for the month
PURPOSE / IMPORTANCE	To ensure that the bank balance as the bank statements at the end of each month reflects the correct cash flow position comparing it with the income and expenditure cash book



METHOD OF CALCULATION	Review bank reconciliation and supporting documents
SUPPORTING DOCUMENTATION (POE)	Bank reconciliations minutes of finance committee meetings
SOURCE OF COLLECTION OF DATA	Manager - Financial Management, to keep bank reconciliations and other supporting documents
DATA LIMITATIONS	Unmatched income or expenditure transactions that may lead to the bank reconciliation not balancing
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target

KPI ID	Number of system implementation and MSCOA alignment and compliance
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	A financial-reporting regulatory reform that will come into full effect in South Africa on 1 July 2017. This reform represents a business-process-focused project that standardizes a municipal accounting practices and reporting
PURPOSE / IMPORTANCE	To ensure data quality and credibility has improved
METHOD OF CALCULATION	
SUPPORTING DOCUMENTATION (POE)	System reports
SOURCE OF COLLECTION OF DATA	Chief financial officer will keep a record file
DATA LIMITATIONS	Lack of cash flow
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance may be equal to the target

KPI ID	Financial viability expressed by the ratio indicated in GNR 796 of 24 August 2001
NEW INDICATOR	Change from the previous years
INDICATOR DEFINITION	The municipality not having enough cash to pay for its creditors
PURPOSE / IMPORTANCE	To ensure the municipal collects enough cash to meet its financial obligations
METHOD OF CALCULATION	Simple counts of revenue reports developed
SUPPORTING DOCUMENTATION (POE)	Revenue Reports
SOURCE OF COLLECTION OF DATA	Manager Revenue will keep a record file consists of revenue reports
DATA LIMITATIONS	Lack of funds
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the municipality performs bank reconciliation monthly and performance equals to target



KPA 5: ECONOMIC DEVELOPMENT AND PLANNING

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT

KPI ID	Number of SMME developed
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly
PURPOSE / IMPORTANCE	To ensure that local SMMEs products are marketed and promoted
METHOD OF CALCULATION	Number of exhibitions coordinated or conducted
SUPPORTING DOCUMENTATION (POE)	Copies of invitation and attendance register
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copies of invitation, attendance register and programme
DATA LIMITATIONS	Unavailability of funds, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of jobs created through Municipality's Local Economic Development initiatives including Capital Projects
NEW INDICATOR	Continues without change from previous year
INDICATOR DEFINITION	Creation of job opportunities for Musina community through internal recruitment in the 3 rd quarter
PURPOSE / IMPORTANCE	To ensure the reduction of poverty by creating job opportunities through EPWP
METHOD OF CALCULATION	Number of jobs created
SUPPORTING DOCUMENTATION (POE)	Filing of notices, signed contract and copies of ID
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has a notices, recruitment records and appointments evidence
DATA LIMITATIONS	Budget constraints
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of SMME marketing and exhibitions coordinated and conducted
NEW INDICATOR	Continues without change
INDICATOR DEFINITION	To provide SMMEs with an opportunity to promote and exhibit their products through coordinating or conducting exhibitions activities quarterly
PURPOSE / IMPORTANCE	To ensure that local SMMEs products are marketed and promoted



METHOD OF CALCULATION	Number of exhibitions coordinated or conducted
SUPPORTING DOCUMENTATION (POE)	Copies of invitation and attendance register
SOURCE OF COLLECTION OF DATA	Manager LED will maintain a file that has copies of invitation, attendance register and programme
DATA LIMITATIONS	Unavailability of funds, natural disasters, unrest/protests and litigation
TYPE OF INDICATOR	Output (efficiency)
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

PRIORITY/ FOCUS AREA: SPATIAL PLANNING

KPI ID	Number of Amendment Land Use Management Scheme 2016
NEW INDICATOR	New
SHORT DEFINITION	Amendment of use management scheme 2016
PURPOSE / IMPORTANCE	Amendment of use management scheme 2016
METHOD OF CALCULATION	Simple count of a number of Amendment Land Use Management Scheme 2016
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Aesthetic Committee established
NEW INDICATOR	New
SHORT DEFINITION	Committee that deals with maximum compaction of dwelling units on a single property measured Number of dwelling units per hectares to be done in the 4 th quarter of 2018/19 financial year through an out-sourced service provider Street naming and Numbering policy developed
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed town planning procedures/requirements as entailed on Musina Land Use management Scheme 2010, Ordinances and Spatial Planning and Land Use management Act 16 of 2013
METHOD OF CALCULATION	Simple count of a Number of Street naming and Numbering policy developed
SUPPORTING DOCUMENTATION (POE)	advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
SOURCE OF COLLECTION OF DATA	Manager Town planning will maintain a file including advertisement, appointment letter, service contract, stakeholder engagement and public participation minutes, council resolution
DATA LIMITATIONS	Delay in SCM process, cash flow, poor public participation meeting and stakeholder engagement meeting



TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of new valuation roll developed
NEW INDICATOR	Continues without change from the previous year
INDICATOR DEFINITION	Compile a draft supplementary valuation roll through an appointed provider, publish a draft supplementary valuation roll; invite public inputs and objections, approval by council approval gazette supplementary valuation roll.
PURPOSE / IMPORTANCE	To assist the municipality to assess property rates within its jurisdiction in order to comply with the MPRA and to bill rates accordingly.
METHOD OF CALCULATION	Simple count Number of supplementary valuation Roll
SUPPORTING DOCUMENTATION (POE)	Draft Valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll.
SOURCE OF COLLECTION OF DATA	Manager Town Planning will maintain a record file containing draft valuation roll, copies of notice to owners, objections, council resolution and copy of the gazette on the supplementary valuation roll
DATA LIMITATIONS	Non-performance by service provider.
TYPE OF INDICATOR	Output
CALCULATION TYPE	cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	It is desired that performance be equal to the target

PRIORITY/ FOCUS AREA: IDP-EDP

KPI ID	Number of IDP/BUDGET process plan approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Development of an IDP/Budget Time Schedule for approval by council during August 2015- 2017 detailing steps to be followed in developing / reviewing the 2018/2019-2017/18 IDP & Budget by developing a draft process plan presenting to the IDP / Budget Steering, IDP/Budget Rep Forum and IDP office and responsible GM EDP Table a Report to Council for approval for compliance with prescribed IDP planning procedures/requirements. The IDP/BUDGET 2018/2019-2017/18 process plan is made for internal and external stakeholder's engagements in reviewing the IDP.
PURPOSE / IMPORTANCE	To develop a time schedule for the review of the 2018/2019-2017/18 IDP / Budget with a view to develop the 2018/2019-2018/19 IDP so as to ensure a realistic strategic and resource plans that complies with the prescribed IDP planning procedures/requirements.
METHOD OF CALCULATION	A simple count of a Number of a duly developed and council approved process plan
SUPPORTING DOCUMENTATION (POE)	A draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representatives forum and Council meetings together with attendance registers and Council resolution.
SOURCE OF COLLECTION OF DATA	IDP manager maintain, keep and prepare information in a file that contain a draft and approved IDP/Budget process plan, Notices of meetings, Copies of Agenda and minutes of the steering committee, IDP representative's forum and Council meetings together with attendance registers and Council resolution.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may be equal to the target



KPI ID	Number of IDP steering committee meetings conducted
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	In each phase of the IDP the IDP steering committee should be conducted by IDP office and responsible GM EDP to solicit inputs from various stakeholders internally (administrators). The phases of the IDP starts in August and end in May as follows: Analysis, Strategies, Project and Integration so before and after the finalisation of each phase consultations with internal stakeholders should be conducted. The Agenda and minutes of such meetings are delivered 3 days before each meeting and together with minutes and attendance registers.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements Section 28(1), (2) and (3) of Local Government Municipal Systems Act 32 of 2000 outlines how the process plan should be implemented. The draft process plan is submitted to formally constituted committees and Council to outline how the drafting of the IDP will be implemented based on events dates for each phase until final approval.
METHOD OF CALCULATION	A simple count of a Number of a duly IDP representatives meetings convened and conducted
SUPPORTING DOCUMENTATION	Copies of Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Notices of meetings, Copies of Agenda and minutes of the IDP steering committee meetings together with attendance registers.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of COGHSTA 2018/2019 IDP credibility rating results
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	After Council first draft approval in March. The Draft IDP/BUDGET is submitted by IDP office and responsible GM EDP to COGHSTA to undertake an assessment in April of our IDP and release corrective measures to be considered before the final draft is tabled before Council in May.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 32(1), (2), (3) and (4) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be processed to the MEC for Local Government.
METHOD OF CALCULATION	A simple count of a Number of assessment's duly conducted
SUPPORTING DOCUMENTATION (POE)	MEC of COGHSTA results report.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions and MEC assessments report.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes, delay in sending the MEC assessment report
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of council approved 2018/2019 budget IDP/BUDGET
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	IDP draft plan should be processed to Council by IDP office and responsible GM EDP in March and Notices of public participation for public inputs should be published in local newspapers and pasted strategically in all municipal areas to solicit inputs from the public for a period of 21 days. Section 30(a), (b) and (c) of Local Government Municipal Systems Act 32 of 2000 outlines the process.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. After consultations based on the IDP/BUDGET process plan has been concluded the first draft IDP is tabled before Council for approval in March. The final draft IDP is tabled before Council for final approval in May. In order to approve the IDP/BUDGET for implementation.
METHOD OF CALCULATION	A simple count of a Number of a duly Council meetings convened and conducted



SUPPORTING DOCUMENTATION	Extract of the Council resolutions Copies of public notice, Agenda and minutes of the meetings together with attendance registers.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain extract of Council resolutions Notices of meetings, Copies of Agenda and minutes of the Council meetings together with attendance registers.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes
TYPE OF INDICATOR	Output Indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of IDP Public Participation conducted
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	After Council first draft IDP/BUDGET approval in March, the municipality with IDP office and responsible GM EDP undertakes public participation in APRIL for all the wards respectively to solicit inputs from the community members before the final draft is tabled before Council in May.
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of a duly ward meetings convened and conducted
SUPPORTING DOCUMENTATION	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of final IDP Council approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Approve of final IDP approved by council
PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of final IDP Council approved
SUPPORTING DOCUMENTATION	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

KPI ID	Number of draft IDP Council approved
NEW INDICATOR	Continues without change from the previous year
SHORT DEFINITION	Approve of draft IDP approved by council



PURPOSE / IMPORTANCE	To ensure compliance with the prescribed IDP planning procedures/requirements. Section 29(1) a) and b) i) ii) iii) of Local Government Municipal Systems Act 32 of 2000 outlines how the IDP draft plan should be consulted with the public.
METHOD OF CALCULATION	A simple count of a Number of draft IDP Council approved
SUPPORTING DOCUMENTATION	Public participation programme, reports and attendance registers from all 6-12 respective wards.
SOURCE OF COLLECTION OF DATA	IDP Manager maintain, keep and prepare information in a file that contain Public participation programme, reports and attendance registers from all 6 respective wards.
DATA LIMITATIONS	Non adherence to time schedule, Disruption of meetings, Social Uprising and Strikes,
TYPE OF INDICATOR	Output indicator
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desirable that the performance may equal the target

**KPA 6: SOCIAL AND JUSTICE****STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF
COMMUNITY SERVICES****COMMUNITY SERVICES****PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS & RECREATION**

KPI ID	Number of Environmental awareness campaigns conducted
NEW INDICATOR	Indicator has significantly changed
INDICATOR DEFINITION	16 Awareness campaigns will be conducted. This will be done by identifying target areas including schools, farms and villages. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 12 Wards of Musina and 4 will be conducted in each quarter.
PURPOSE / IMPORTANCE	To ensure that the community of Musina is aware of the impacts of waste on their health and wellbeing and that they are well informed of actions they need to take to make sure they are not affected by such impacts
METHOD OF CALCULATION	Simple count of the number of awareness campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Attendance register of the participants, posters or pamphlets
SOURCE OF COLLECTION OF DATA	Identify target areas including schools, farms and villages. Draw a schedule with dates. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct awareness campaigns. Manager: Waste Management, Parks & Recreation will keep a file of the attendance registers and posters or pamphlets in a file, the file will be handed over to the PMS officer at the end of each quarter
DATA LIMITATIONS	Lack of attendance by the community, weather, lack of promotional material, riots
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Number of Environmental clean-up campaigns conducted
NEW INDICATOR	The indicator continues without change
SHORT DEFINITION	To identify and plan to clean areas that are illegal waste dumps. This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event via letters to the community and communication with ward councillors. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. Clean-up campaigns will be conducted each quarter and will cover all the 12 Wards of Musina.
PURPOSE / IMPORTANCE	To ensure that community lives in an area that is clean and not harmful to their health or wellbeing. It is important that the community is involved in the cleaning of their areas so that they take ownership of these areas.
METHOD OF CALCULATION	Simple count of number of clean-up campaigns conducted
SUPPORTING DOCUMENTATION (POE)	Attendance register of the participants, before and after pictures
SOURCE OF COLLECTION OF DATA	Planning (identify date and area that requires clean up). Prepare memo to MM and Mayor's office to seek support and budget for equipment required for the campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event via letters to the community and communication with ward councillors.. Prepare attendance registers and equipment required to execute the campaign. Manager: Waste Management, Parks & Recreation will keep the documents in a file and submit the file to PMS officer at the end of each quarter
DATA LIMITATIONS	Poor community involvement, weather, lack of equipment, riots
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative



REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Number of Environmental Calendar day celebrated
NEW INDICATOR	New
SHORT DEFINITION	To celebrate World Environment Day on 05 June 2019. This will be done through a clean-up campaign in which the message will be about World Environment Day. This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event via letters to the community and communication with ward councillors. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. This will be done on 05 June 2019.
PURPOSE / IMPORTANCE	To highlight the community on how humans are turning the world into plastic and to educate them on the impacts of plastic pollution as well as the importance of good environmental management.
METHOD OF CALCULATION	Simple count of number of environmental calendar celebrated
SUPPORTING DOCUMENTATION (POE)	Pictures and attendance register
SOURCE OF COLLECTION OF DATA	This will be done by preparing a memo to MM and Mayor's office to seek support and budget for equipment required for the clean-up campaign. Prepare and deliver invitation letters to stakeholders. Publicise the event via letters to the community and communication with ward councillors. Prepare attendance registers and equipment required to execute the campaign. Meet with the stakeholders at the identified site and conduct a clean-up. The Manager: Waste Management, Parks & Recreations will keep pictures and attendance register on file and handover to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Poor attendance by the community
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target

KPI ID	Plant trees to green Musina and mitigate climate change impacts
NEW INDICATOR	New indicator
INDICATOR DEFINITION	Planting of trees around Musina to green Musina and mitigate the impacts of climate change. This will be done by collecting data on schools, crèches, churches, municipal grounds, RDP houses that need trees. A schedule will be drawn to allocate trees that have been donated by Debeers and others that are being propagated at the municipal nursery so that they are planted. This will be done at different locations within Musina the end of the fourth quarter
PURPOSE / IMPORTANCE	To green Musina and to mitigate the impacts of climate change which if left unmitigated will have dire impacts on the poor communities of Musina.
METHOD OF CALCULATION	Simple verification of the number of trees planted
SUPPORTING DOCUMENTATION (POE)	Site pictures, site visit report
SOURCE OF COLLECTION OF DATA	This will be done by collecting data on schools, crèches, churches, municipal grounds, RDP houses that need trees. A schedule will be drawn to allocate trees that have been donated by Debeers and others that are being propagated at the municipal nursery so that they are planted. The Manager: Waste Management, Parks & Recreations will keep the site pictures, and site visit reports on file and handover to the PMS officer at the end of the fourth quarter
DATA LIMITATIONS	Lack of water to irrigate the trees once planted
TYPE OF INDICATOR	Outcome
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance maybe equal to the target



KPI ID	number of IWMP reviewed
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Review the Integrated Waste Management Plan (IWMP) of Musina Local Municipality. This will be done through procurement of a service provider which will be done and finalised by the National Department of Environmental Affairs. The Consultant will review the IWMP document so that it includes all wards of Musina as well as to ensure that it is in line with the Waste Management Act. The Consultant will draft the status quo report, needs analysis report and then the draft IWMP for scrutiny by Musina Local Municipality as well as community. Upon finalisation of the draft IWMP it will be taken to council for approval and ultimately to the MEC for LEDET for approval. The approved IWMP will be submitted to Musina Local Municipality by 4 th quarter of the 2018/2019.
PURPOSE / IMPORTANCE	To review the IWMP to ensure that it complies with the National Environmental Management Waste Act (59 OF 2008) and also to ensure that the IWMP covers all 12 wards of Musina
METHOD OF CALCULATION	count the number of IWMP reviewed
SUPPORTING DOCUMENTATION (POE)	Final IWMP document
SOURCE OF COLLECTION OF DATA	Manager: Waster will keep a file for the IWMP developed
DATA LIMITATIONS	Poor cooperation from the Department of Environmental Affairs
TYPE OF INDICATOR	non-cumulative
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that performance be equal to target

PRIORITY/ FOCUS AREA: TRAFFIC

KPI ID	Number of speed machines calibrated
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Device that is used to capture and record speed of the vehicle, the devices is calibrated at each six month period. The device is used by competent officers trained by service provider.
PURPOSE / IMPORTANCE	The calibration helps to caution road users, It reduces road fatalities, the calibration contribute safety maintenance of our community.
METHOD OF CALCULATION	Collect all invoices after services was rendered
SUPPORTING DOCUMENTATION (POE)	Approved memorandum ,invoices
SOURCE OF COLLECTION OF DATA	Manager to keep data for the procurement of services
DATA LIMITATIONS	Financial constraints, bad weather conditions
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Number of scholar patrols conducted
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Scholar patrol is an activity conducted by scholars in full Scholar patrol uniform who are trained by traffic Officials in order for them to assist their fellow school mates to cross the road safely at Scholar Pedestrian crossing before and after school by using stop board signs.
PURPOSE / IMPORTANCE	To ensure Scholar cross the road safely.
METHOD OF CALCULATION	Counting scholar patrols conducted.
SUPPORTING DOCUMENTATION (POE)	Scholar patrol register and application forms from schools.



SOURCE OF COLLECTION OF DATA	Manager traffic to keep record file in his office.
DATA LIMITATIONS	Unfavourable weather condition and strike. Parents refuse to sign consent forms.
TYPE OF INDICATOR	output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to target.

KPI ID	Number of traffic fines issued
NEW INDICATOR	Continues without changes from the previous year
INDICATOR DEFINITION	Traffic fine is a section 56 notice issued to motorist who contravene the traffic rules. It makes motorist to comply or obey road traffic rules on the road. It is a document used as a charge sheet before the court of law.
PURPOSE / IMPORTANCE	The purpose of the traffic fine is to enforce compliance under the National Road Traffic Act no 93/1996. It serve as main charge document accepted before the tribula curt. The document is submitted to cashier when offender pays traffic fine
METHOD OF CALCULATION	Calculation of traffic summonses is done on daily, weekly, monthly quarterly and annually.
SUPPORTING DOCUMENTATION (POE)	Supporting method through submission of copies, proof from the internal system used to capture all traffic fines.
SOURCE OF COLLECTION OF DATA	Manager traffic receive traffic fines from traffic officers, Data is collected from the current system we are using currently to confirm the exibit
DATA LIMITATIONS	Bad weather conditions, none transport available, none availability of section 56 notice
TYPE OF INDICATOR	Compliance, the fear to be charged by motorist leading to adherence to the law.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly, monthly and annually
DESIRED PERFORMANCE	It is desired that performance may be equal to the target

KPI ID	Number of road blocks conducted.
NEW INDICATOR	Continuous with significant changes from the previous.
INDICATOR DEFINITION	Identify hotspots for traffic violation and high accident zones, Conduct road blocks.
PURPOSE / IMPORTANCE	To promote compliance with National Road Traffic Act 93 of 1996 and road safety.
METHOD OF CALCULATION	Counting the number of road blocks conducted.
SUPPORTING DOCUMENTATION (POE)	Road block and attendance register, Operational plan.
SOURCE OF COLLECTION OF DATA	Manager Traffic will keep record of attendance register and Operational plan.
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Develop road block register, officers that perform road blocks to book out and back in the register, when going to execute.
DATA LIMITATIONS	Unfavourable weather condition and poor planning.
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly



DESIRED PERFORMANCE	It is desired that performance may be equal to the target.
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KPI ID	Number of transport forums facilitated
NEW INDICATOR	Continuous without changes from the previous year.
SHORT DEFINITION	It as forum that deals with transport related matters within local municipality, It allocates taxi and bus bays, It resolve transport related deputes
INDICATOR DEFINITION	The forum seats once in a quarter ,members are invited
PURPOSE / IMPORTANCE	Purpose of the forum is to attend transport challenges within local authority..To facilitate the approval of transport permit.Make recommendation to the transport boardr Make recommendation to the Council on issues of transport.
METHOD OF CALCULATION	Keeping all the minutes of the meeting.
SUPPORTING DOCUMENTATION (POE)	Minutes of the meeting.
SOURCE OF COLLECTION OF DATA	Manager responsible of transport forum
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Each quarter the minutes will surrendered to appropriate office as portfolio of evidence
DATA LIMITATIONS	When meeting did not seat, poor attendance, Dissolution of the forum
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

KPI ID	Number of Road Safety awareness Campaigns conducted
NEW INDICATOR	Continuous without changes from the previous year.
SHORT DEFINITION	It is the activities conducted by officers responsible for safety to caution community on safety measure. It is carried out by officers attached to traffic safety.
INDICATOR DEFINITION	The officer lead safety campaigns .The officer brings minutes and attendance register as proof of attendance
PURPOSE / IMPORTANCE	To communicate safety measures with number of stakeholders, to render safety education to all people at a go, to create communicable atmosphere with the drivers and pedestrians
METHOD OF CALCULATION	Collection of reports
SUPPORTING DOCUMENTATION (POE)	Approved memorandum, Invitations, attendance register, Minutes of the meeting
SOURCE OF COLLECTION OF DATA	Traffic manager responsible for safety
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Approved memorandum, Attendance register, Roll call
DATA LIMITATIONS	Poor weather condition ,shortage of resources, none attendance of the campaigns
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.



KPI ID	Number of Speed Enforcement conducted
NEW INDICATOR	Continuous without changes from the previous year.
SHORT DEFINITION	It is an activity conducted by traffic officers to monitor speed law enforcement
INDICATOR DEFINITION	The enforcement involves use of speed measuring device to monitor speeding,
PURPOSE / IMPORTANCE	The purpose of to enforce compliancy of drivers at all time.
METHOD OF CALCULATION	As soon as the officers are done with speed enforcement information is collected for office see
SUPPORTING DOCUMENTATION (POE)	Attendance register, summons charged
SOURCE OF COLLECTION OF DATA	The manager of law enforcement
PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Rooster, Registers of the day for officers, traffic fine issued
DATA LIMITATIONS	Defective speed machines, ,Bad weather conditions,
TYPE OF INDICATOR	output
CALCULATION TYPE	cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	It is desired that performance may be equals to the target.

PRIORITY/ FOCUS AREA: LICENSING

KPI ID	Number of calibrating equipment maintained
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms.
PURPOSE / IMPORTANCE	To provide a service for issuing of driving licenses.
METHOD OF CALCULATION	Count a Number of learners license tests administered.
SUPPORTING DOCUMENTATION (POE)	Class schedule, booking register, e-Natis report, learner's class summary report.
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file.
DATA LIMITATIONS	E-Natis System Failure, Suspension due to non-compliance
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

KPI ID	Number of motor vehicles tested
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Inspect, examine and test motor vehicles for roadworthiness for licensing and registration purpose or vehicles suspected of being un-roadworthy at the vehicle testing station (VTS) by inspecting general conditions of motor vehicle.
PURPOSE / IMPORTANCE	To ensure that motor vehicles are roadworthy
METHOD OF CALCULATION	Count a number of roadworthy test sheet /record
SUPPORTING DOCUMENTATION (POE)	Roadworthy test sheet /record
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file



DATA LIMITATIONS	Power-outage ,strike
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	quarterly
DESIRED PERFORMANCE	it is desired that performance may be equal to the target

KPI ID	Number of application of learners licenses assessed
NEW INDICATOR	Continues without changes from the previous year.
INDICATOR DEFINITION	Learner assessment booking and administering of applicants for learners licences on specific dates at the registering authority by processing relevant completed forms.
PURPOSE / IMPORTANCE	To provide a service for issuing of driving licenses.
METHOD OF CALCULATION	Count a Number of learners license tests administered.
SUPPORTING DOCUMENTATION (POE)	Class schedule, booking register, e-natis report, learner's class summary report.
SOURCE OF COLLECTION OF DATA	Manager: licensing will keep record file.
DATA LIMITATIONS	E-Natis System Failure, Suspension due to non-compliance
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance may be equal to the target.

PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT AND SOCIAL SERVICES

KPI ID	number of disaster management committee and forum established
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	Development of a plan that inform municipal roles and activities in managing disaster, Develop a draft disaster management plan, consult affected parties, and submit to council for approval.
PURPOSE / IMPORTANCE	To set a standard plan that guides activities of the disaster management unit
METHOD OF CALCULATION	count the number of approved disaster management plan
SUPPORTING DOCUMENTATION (POE)	Copies of draft plan, consultation records and council resolution
SOURCE OF COLLECTION OF DATA	Manager: Social services will keep a file containing records of the development and approval of the disaster management plan processes
DATA LIMITATIONS	Poor cooperation by stake holders
TYPE OF INDICATOR	Output
CALCULATION TYPE	non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.



KPI ID	number of disaster safety forum in villages established
NEW INDICATOR	New Indicator
INDICATOR DEFINITION	It as forum that deals with community safety related matters within local municipality.
PURPOSE / IMPORTANCE	The forum seats once in a quarter ,members are invited
METHOD OF CALCULATION	Purpose of the forum is to attend safety challenges within local authority.
SUPPORTING DOCUMENTATION (POE)	Keeping all the minutes of the meeting.
SOURCE OF COLLECTION OF DATA	Minutes of the meeting. Each quarter the minutes will surrendered to appropriate office as portfolio of evidence
DATA LIMITATIONS	Non Adherence to time schedule, When meeting did not seat, poor attendance, Dissolution of the forum
TYPE OF INDICATOR	output
CALCULATION TYPE	Simple count of a number of meetings sat
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that crime prevention workshops to be held.



12. ANNEXURE A (2): SUMMARY DIVISIONAL TECHNICAL DESCRIPTION

PORTFOLIO OF EVIDENCE FOR THE DIVISIONAL TECHNICAL DESCRIPTION IS AT TECHNICAL AND STRATEGIC LEVEL

PRIORITY/ FOCUS AREA: RISK MANAGEMENT, SECURITY SERVICES, ICT, INTERNAL AUDIT, HUMAN RESOURCES

QUARTERLY UNIT MEETINGS

KPI ID	Risk Management Committee, Security Committee, Security Monthly, Audit Committee, LLF and Sub-Committee, Safety Committee, ICT Steering
NEW INDICATOR	Continues without change from previous year.
INDICATOR DEFINITION	28 committee meetings coordinated in the 2018/2019 financial year, 32 per quarter
PURPOSE / IMPORTANCE	All committee meetings are held to provide oversight on the implementation of the management activities to ensure effective divisional operations and compliance.
METHOD OF CALCULATION	Simple count of committee meetings coordinated.
SUPPORTING DOCUMENTATION (POE)	Agenda, minutes and attendance registers.
SOURCE OF COLLECTION OF DATA	Each unit will maintain a file with the agendas, minutes and a copies of the attendance registers of the quarterly committee meetings.
DATA LIMITATIONS	Failure to coordinate committee meetings due to poor planning/ non availability of stakeholders, non-adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.

PRIORITY/ FOCUS AREA: RISK MANAGEMENT, SECURITY SERVICES, ICT, INTERNAL AUDIT, LEGAL SERVICES, HUMAN RESOURCES, STRATEGIC OPERATIONS

REVIEW OF POLICIES/ FRAMEWORKS/ STRATEGIES/ METHODOLOGIES, CHARTERS

KPI ID	Number of Communication strategy, Risk Management Policy, Risk Management strategies, Anti-Fraud and Corruption policies, Security policy, Internal Audit Charter, Audit committee charter, Audit procedure and methodology, Record Management policy, Filing plan, Retention and succession policy, Employment Equity policy, Employment Equity and Affirmative Action policy, Organisational Structure, Human Resource Management policy, Training policy, ICT Policies and procedure, Performance Management policy, Performance Management framework, spatial Development Framework
NEW INDICATOR	Continues from previous year without changes.
INDICATOR DEFINITION	Review of 21 policies, frameworks and strategies annually by each division to reflect the current plan of implementing the effective management policy. Review is done the 4 th quarter of each financial year.
PURPOSE / IMPORTANCE	All policies, frameworks and strategies outlines a high level plan on how the municipality will go about implementing the management policies.
METHOD OF CALCULATION	Simple count of policies, frameworks strategies reviewed.
SUPPORTING DOCUMENTATION (POE)	Council Resolutions and reviewed policies, framework and strategies
SOURCE OF COLLECTION OF DATA	Each Unit will submit policies, frameworks and strategies to the relevant committee for review and to council for approval. Policies, frameworks and strategies will be kept in a file by each division.



PROCESS FOR COLLECTION OF SUPPORTING DOCUMENTATION / DATA	Each division will submit policies, frameworks and strategies to the relevant committees for review and approval by council.
DATA LIMITATIONS	Lack of committees to review, non-adherence to time schedule
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	It is desired that the risk management strategy be reviewed.

PRIORITY/ FOCUS AREA: SECURITY SERVICES, WASTE MANAGEMENT, TRAFFIC, REVENUE

CAMPAIGNS AND FORUMS

KPI ID	Number of Anti-Fraud and Corruption Branding material and campaigns, Security Awareness, Payment services, Meter reading, Road Safety
NEW INDICATOR	Continues without change from the previous years
INDICATOR DEFINITION	20 awareness campaign coordinated Annually, 5 in each quarter.
PURPOSE / IMPORTANCE	To create awareness on the protection of personnel, information and assets of the municipality, Conduct road safety awareness campaigns during Easter period and Festive season at road blocks and schools within our jurisdiction by providing drivers and pedestrians and scholars with road safety pamphlets, for payment services Implement credit control policy, for meter reading, educating community on meter reading, ensure how services are run through bulk sms. To identify and plan to clean areas that are illegal waste dumps. A schedule with dates will be drawn. Secure appointments with stakeholders. Prepare posters and attendance registers. Conduct environmental awareness to the targeted stakeholders. This will be done in all 6 Wards of Musina and 4 will be conducted in each quarter.
METHOD OF CALCULATION	Simple count of campaigns coordinated.
SUPPORTING DOCUMENTATION (POE)	Attendance registers, pictures and speeches, bulk sms.
SOURCE OF COLLECTION OF DATA	Each division will conduct awareness campaigns through trainings, forums, Public participations.
DATA LIMITATIONS	Failure to coordinate the awareness campaigns due to poor planning and coordination.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non- cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that performance be equal to target



PRIORITY/ FOCUS AREA: RISK MANAGEMENT, SECURITY MANAGEMENT, INTERNAL AUDIT, PERFORMANCE MANAGEMENT, HUMAN RESOURCES MANAGEMENT, EXPENDITURE

QUARTERLY MANAGEMENT REPORTS

KPI ID	Number of Risk Management, Security, Internal Audit, Performance, Quarterly Back to Basics, Projects Monitoring Reports, Compliance Reports for submission as per timelines.
NEW INDICATOR	Continues without change from the previous year.
INDICATOR DEFINITION	28 quarterly management reports, 7 per quarter outline the progress made and challenges incurred in implementing the municipal or service delivery plans/ activities. All the management reports are compiled quarterly and monthly by the relevant divisional managers
PURPOSE / IMPORTANCE	All management reports are developed to appraise management committees, portfolio committees and council on the management activities for each quarter.
METHOD OF CALCULATION	Simple count of times quarterly/ monthly reports developed.
SUPPORTING DOCUMENTATION (POE)	Management reports, agenda and minutes, acknowledgement letters of submission to stakeholders.
SOURCE OF COLLECTION OF DATA	Each division will monitor and provide support to departments on the implementation plans and activities and will draft a quarterly/ monthly report for submission to the relevant committees, council and stakeholders. Each unit will maintain a file that will contain the quarterly/ monthly reports.
DATA LIMITATIONS	Non-submission of progress reports by departments.
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	It is desired that the performance be equal to the target.



13. ANNEXURE B: DETAILS CAPITAL WORKS OVER THREE YEARS

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation Plan.

The capital projects (including which wards are affected by the projects) over three years are listed below:

TECHNICAL SERVICES									
KPA	STRATEGIC /DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of 1.8 km of paved roads	R 10.5 M	-	-	Ward 2 & 3	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Multipurpose community centre (Indoor sports centre, disability centre and youth centre	R8 M	-	-	Ward 4	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Nancefield construction of Storm water channel Phase 2	R4 M	-	-	Musina/ Nancefield phase 2	MLM
Service Delivery & Infrastructure Development	To initiate and improve the quantity and quality of Municipal infrastructure services	Technical Services	PMU	Construction of sports facility in Masisi village	R7 M	-	-	Ward 12	MLM

COMMUNICATIONS									
KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING



KPA 2: Good Governance and Public Participation	To deepen democracy and promote accountability	Municipal Manager	Communications	Diaries and calendars production	R 600 000	R680 000	R760 000	All	MLM
KPA 2: Good Governance and Public Participation	To deepen democracy and promote accountability	Municipal Manager	Mayor's office	Mayoral Bursary	R1.5 M	R1.8 M	R2M	All	MLM

LEGAL SERVICES

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Legal Services	Litigation Register	R800.000	R900 000	R1 000 000	All	MLM

INFORMATION TECHNOLOGY

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING
KPA 3: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and Communication Technology	Linking offices via MPLS	R 692 000 000	R 35 000000	R38 000 000	All	MLM

FINANCE

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING



KPA 4: municipal financial viability and management strategic objective:	Enhance compliance with legislation and improve financial viability	Finance	Financial Management	MSCOA Compliance	R 2.8 M	R 2.9 M	R3M	All	MLM
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LED

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	LED	Jobs creation through Municipality's local Economic development initiatives including capital projects	R1.4 M	R1.5 M	R 1.6 M	All	MLM

SPATIAL PLANNING

KPA	DEVELOPMENTAL OBJECTIVE	DEPARTMENT / VOTE	DIVISION	PROJECT NAME	CAPITAL COST - ANNUAL 2018-19	CAPITAL COST - ANNUAL 2019-20	CAPITAL COST - ANNUAL 2020-21	WARD NUMBER	SOURCE OF FUNDING
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	Spatial Planning	Amendment of land use management	R700 000	-	-	All	MLM
KPA 5: local economic development	to create a conducive environment for sustainable economic growth	EDP	Spatial Planning	Land valuation Roll	R 500 000	R 520 000	R 540 000	All	MLM



14. ANNEXURE C: PROJECTED MONTHLY EXPENDITURE OF CAPITAL PROJECTS

A BREAKDOWN OF PROJECTED MONTHLY EXPENDITURE (CUMULATIVE) FOLLOWS:

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2018-19
Construction of 1.8 km of paved roads	0	0	0	0	0	0	0	0	0	0	0	R 10.5 M	R 10.5 M
Multipurpose community centre (Indoor sports centre, disability centre and youth centre)	0	0	0	0	0	0	0	0	0	0	0	R8 M	R8 M
Nancefield construction of Storm water channel Phase 2	0	0	0	0	0	0	0	0	0	0	0	R4 M	R4 M
Construction of sports ground/ stadium in Muswodi village	0	0	0	0	0	0	0	0	0	0	0	R3.6 M	R3.6 M
Construction of sport facility in Masisi village	0	0	0	0	0	0	0	0	0	0	0	R7M	R7M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2018-19
Diaries and calenders production	0	0	0	0	0	0	0	0	0	0	0	R 600 000	R 600 000
Mayoral Bursary	0	0	0	0	0	0	0	0	0	0	0	R1.5 M	R1.5 M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2018-19
Litigation Register	0	0	0	0	0	0	0	0	0	0	0	R800.000	R800.000

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2018-19
MSCOA Compliance	0	0	0	0	0	0	0	0	0	0	0	R 2.6 M	R 2.6 M

Project Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Capital Cost - Annual 2018-19
Jobs creation through Municipality's local Economic development	0	0	0	0	0	0	0	0	0	0	0	R1.4 M	R1.4 M



initiatives including capital projects													
Amendment of land use management	0	0	0	0	0	0	0	0	0	0	R700 000	R700 000	
Land valuation Roll	0	0	0	0	0	0	0	0	0	0	R 500 000	R 500 000	

15. ANNEXURE D: PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A SUMMARY OF QUARTERLY PLANNED PROGRESS WITH IMPLEMENTATIONFOR EACH PROJECT IS PROVIDED BELOW:

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2018-19	
		% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE	% PROG.	ACTIVITY / MILESTONE		
Construction of 1.8 km of paved roads	Kilometers of paved roads constructed	25%		50%		75%	1.8 km paved road	100%		Construction of 1.8 km of paved roads	R 10.5 M
Multipurpose community centre (Indoor sports centre, disability centre and youth centre	Number of sport centres to be constructed.	25%	Procurement processes	50%	Site handover & establishment	75%	Soccer pitch & irrigation system	100%		Multipurpose community centre (Indoor sports centre, disability centre and youth centre	R8 M
Nancefield construction of Storm water channel Phase 2	Number of Storm Water Channel	25%	Draft Scope of work for approval	50%	Request quotation on the appointed contractor & issue works order	75%	Implementation & monitoring	100%		Storm water channel Phase 2	R4 M
Construction of sports ground/ stadium in Muswodi village	Number of Sports ground constructed	25%	Draft Scope of work for approval	50%	Request quotation on the appointed contractor & issue works order	75%	Implementation & monitoring	100%		sports ground/ stadium in Muswodi village	R3.6 M
Construction of Sport facility Masisi village	Number of Sport facility constructed	25%	Draft Scope of work for approval	50%	Request quotation on the appointed contractor & issue works order	75%	Implementation & monitoring	100%		sports ground/ stadium in Masisi village	R7 M



PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE							
Diaries and calendars production	Review and amendment of the valuation roll	25%		50%		75%		100%	Diaries and calenders production	R 600 000
Mayoral Bursary	Number of Mayoral Bursary Recipients	25%		50%		75%		100%	Mayoral Bursary	R1.5 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2017-18
		% PROG.	ACTIVITY / MILESTONE							
Litigation Register	Litigation Register	25%		50%		75%		100%	Litigation Register	R800.000
Linking offices via MPLS	Linking offices via MPLS	25%		50%		75%		100%	Linking offices via MPLS	R 692 000 000
Virtual Servers	Virtual Servers	25%		50%		75%		100%	Virtual Servers	R 1.2 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2018-19
		% PROG.	ACTIVITY / MILESTONE							
MSCOA Compliance		25%		50%		75%		100%		R 2.6 M

PROJECT NAME	DESCRIPTION OF DELIVERABLES	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Capital Cost - Annual 2018-19
		% PROG.	ACTIVITY / MILESTONE							
Jobs creation through Municipality's local Economic development initiatives including capital projects	Poverty Alleviation	25%		50%		75%		100%		R1.4 M
Amendment of land use management	Amendment of land use management	25%		50%		75%		100%		R700 000
Land valuation Roll	Land valuation	25%		50%		75%		100%		R 500 000

