

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



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

"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

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1. INTRODUCTION

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

As the budget gives 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, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilor's, municipal manager, senior managers and community."

2. 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 Ephraim Mogale 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

¹ Section 1 of the MFMA defines a "vote" as:

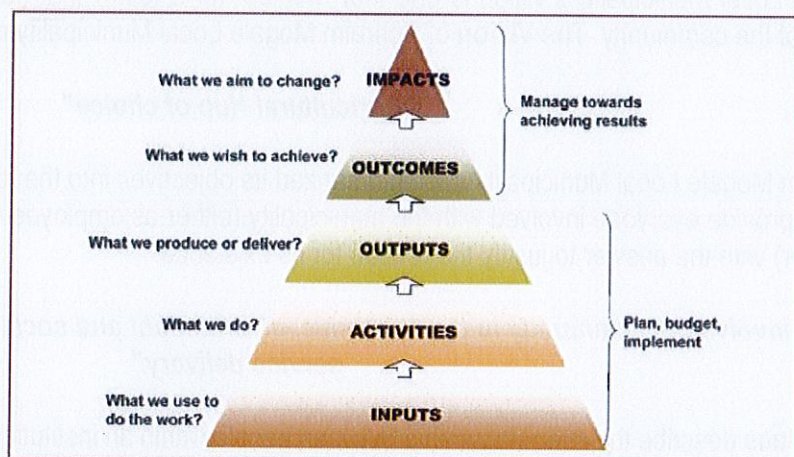
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale 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.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priority programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental 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 managers SDBIPs.

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

4. VISION, MISSION AND VALUES

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes³.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale Local Municipality reads as follows:

"Agricultural Hub of choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

"To involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held in February 2020 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access too basic services	To improve community well-being through accelerated service delivery
			To improve social well-being
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Roads and Storm Water
		Project Management
	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Safety and Security
		Community Facilities Management
		Parks Management
		Extended Public Works Programme
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED)
		Tourism
		External Social Partnerships
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development
		Workplace Health, Safety & EAP
		Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Fleet Management
		Good Governance and Oversight
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management

KPA	Strategic Objective	Programme
		Public Participation
		ICT
		Communications
		Legal Services
		Policies
		Enterprise Risk Management
		Audit
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none"> a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications. 	<ul style="list-style-type: none"> a. Expenditure by type; b. Overall expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications c. Capital expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications 	<ul style="list-style-type: none"> a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

LIM471 Ephraim Mogale - monthly revenue by source

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Revenue By Source																	
Property rates		3,261	3,261	3,261	3,261	3,261	3,261	3,261	3,261	3,261	3,261	3,261	3,261	39,126	41,004	42,973	
Service charges - electricity revenue		5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	5,538	63,770	69,909	73,265	
Service charges - water revenue																	
Service charges - sanitation revenue																	
Service charges - refuse revenue		438	438	438	438	438	438	438	438	438	438	438	438	5,001	5,504	5,789	
Rental of facilities and equipment		16	16	16	16	16	16	16	16	16	16	16	16	189	198	208	
Interest earned - external investments		333	333	333	333	333	333	333	333	333	333	333	333	4,000	5,837	5,837	
Interest earned - outstanding debtors		689	689	689	689	689	689	689	689	689	689	689	689	8,263	8,660	9,076	
Dividends received																	
Fines, penalties and forfeits		11	11	11	11	11	11	11	11	11	11	11	11	132	138	145	
Licences and permits		425	425	425	425	425	425	425	425	425	425	425	425	5,105	5,351	5,607	
Agency services																	
Transfers and subsidies		54,540					54,540							164,216	173,342	183,313	
Other revenue		96	96	96	96	96	96	96	96	96	96	96	96	3,009	1,213	1,272	
Gains																	
Total		21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	296,945	316,513	334,272	

LIM471 Ephraim Mogale - monthly expenditure by type

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Expenditure By Type																	
Employee related costs		8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	97,556	99,882	103,362	
Remuneration of councillors		1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	1,302	15,623	15,696	15,769	
Depreciation & asset impairment		4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	54,600	57,330	60,197	
Finance charges														53	11	12	
Bulk purchases		4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116	42,000	51,578	59,314	
Other materials														15,916	15,613	16,395	
Contracted services		3,792	3,792	3,792	3,792	3,792	3,792	3,792	3,792	3,792	3,792	3,792	3,792	45,509	41,228	41,302	
Other expenditure														25,687	35,175	37,722	
Losses																	
Total Expenditure		21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	21,910	296,945	316,513	334,272	

LIM471 Ephraim Mogale - monthly revenue (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
R thousand																		
Revenue by Vote																		
Vote 1 - EXECUTIVE AND COUNCIL		172	172	172	172	172	172	172	172	172	172	172	172	172	172	2,060	938	963
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - FINANCE		17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	17,499	209,966	225,991	238,353
Vote 4 - CORPORATE SERVICES MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	8,641	103,688	108,794	114,087
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		21	21	21	21	21	21	21	21	21	21	21	21	21	21	255	267	280
Vote 7 - COMMUNITY SERVICES MANAGEMENT		879	879	879	879	879	879	879	879	879	879	879	879	879	879	10,545	11,051	11,582
Total Revenue by Vote		27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	27,212	326,544	347,043	365,286

LIM471 Ephraim Mogale - monthly expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
R thousand																		
Expenditure by Vote to be appropriated																		
Vote 1 - EXECUTIVE AND COUNCIL		2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	29,688	30,097	30,607
Vote 2 - MUNICIPAL MANAGER		996	996	996	996	996	996	996	996	996	996	996	996	996	996	11,951	12,014	12,425
Vote 3 - FINANCE		9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	9,351	112,218	105,740	114,850
Vote 4 - CORPORATE SERVICES MANAGEMENT		2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	2,697	37,345	39,686	43,211
Vote 5 - TECHNICAL SERVICES		6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	6,719	80,631	89,544	99,055
Vote 6 - PLANNING & ECONOMIC DEVELOPMENT		893	893	893	893	893	893	893	893	893	893	893	893	893	893	10,711	13,132	10,991
Vote 7 - COMMUNITY SERVICES MANAGEMENT		2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	35,745	36,986	38,554
Total Expenditure by Vote		25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	25,865	318,289	331,199	349,692

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure					
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23			
	Capital Expenditure - Functional	1																		
	<i>Governance and administration</i>				500			315										815	70	
	Executive and council																			
	Finance and administration			500			315											815	70	
	Internal audit																			
	<i>Community and public safety</i>																			
	Community and social services										500							600	3,095	
	Housing									500								500	3,095	
	<i>Economic and environmental services</i>											100						100		
	Planning and development		3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	49,141	55,691	45,931
	Road transport		3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	3,673	49,141	55,691	45,931
	Environmental protection																			
	<i>Trading services</i>																			
	Energy sources				2,000						2,500							6,760	14,743	12,370
	Total Capital Expenditure - Functional	2	3,673	3,673	6,173	3,673	3,988	3,988	6,673	3,773	3,673	5,933	3,673	3,673	3,673	3,673	57,316	73,599	58,301	

9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

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. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2020/2021 IDP to be attained.

9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR 01	Internal	100%	100%	100%	100%	100%	100%	Land Use application register	Planning & Economic Development
EPMLM Town Planning By-Laws		Number of Town Planning related By-Laws/policies developed and gazetted by June 2021	SR 02	63 008.40	N/A	N/A	N/A	1	1	Developed and gazetted Town Planning related By-Laws/policies	Individual site inspection reports and the Building plan file register	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 03	Internal	100%	100%	100%	100%	100%	100%	Building Plan submission register	
		% of New Building Plans of less than 500 square meters received and		Internal	100%	100%	100%	100%	100%	100%		

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		assessed within 28 days of receipt of plans										
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building plan submission register	
Appropriate land use and integrated development	Land Use Management	No. of Land Use Awareness workshops held with Magoshi by June 2021	SR 04	56 180.00	4	1	1	1	1	4	Attendance registers and reports	
Township Establishment		No. of sites dermicated in Uitvlucht by June 2021	SR07	R495 000	0	N/A	N/A	300 sites dermicated	300 sites dermicated	300 sites dermicated	Approved Layout/General Plan	
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2021	SR08	0.00	1	1	1	1	1	4	Quarterly Progress Report	
Precinct plan		No. of Marble Hall Precinct plan developed by June 2021	SR09	R300 000	0	N/A	N/A	N/A	N/A	1	Developed Precinct plan	

9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: To improve community well-being through provision of accelerated service delivery
 Strategic Objective B: To improve Social Well-being

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by June 2021	BS01	2 279 000	0	N/A	N/A	50	50 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by September 2020	BS02		20	N/A	N/A	N/A	20 Ring main units serviced.	Completion certificate	
Public Lighting- Inspection of streets lights		No. of Street light fittings inspected by June 2021	BS03	593 600	5755	1092	1092	1092	4368	Inspection monthly reports	
Public Lighting- Maintencanc of streetlights		% of faulty Street light fittings repaired within 90 days.	BS04		100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings inspected by June 2020	BS05		2349	531	531	531	2124	Inspection monthly reports	
Public Lighting- Maintencanc of Mast Lights		% of Faulty Mast light fittings repaired within 90 days	BS06		100%	100%	100%	100%	100%	Inspection/repair monthly reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Energy efficiency & Demand side management		No. of light fittings replaced June 2021	BS07	4 000 000	New	N/A	N/A	N/A	150	150 light fittings replace	Completion certificate	
Install RMU Cable to connect Ext 5&6		No of RMU's installed by June 2021	BS08	930 000	New	N/A	N/A	N/A	1	1 RMU installed	Completion certificate	
Network design software		Number of network design software packages purchased by June 2021	BS09	80 000	New	N/A	N/A	N/A	1	1 design software program	Invoice and network design software	
Truck mounted crane		Number of cranes purchased and installed by June 2021	BS10	700 000	New	N/A	N/A	N/A	1	1 crane purchased and installed	Completion certificate. New crane.	
Tools (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2021	BS11	50 000	New	N/A	N/A	N/A	3	3 toolboxes with tools purchased	Invoice. New toolboxes.	
Replace streetlight wood poles at Mamphokgo 20		No. of wood streetlight poles replaced at Mamphokgo by June 2021	BS15	250 000	New	N/A	N/A	N/A	20	20 wood poles replaced.	Completion certificate	
Replace streetlight wood poles at Mmotwaneng 20		No. of wood streetlight poles replaced at Mmotwaneng by June 2021	BS15	250 000	New	N/A	N/A	N/A	20	20 wood poles replaced.	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Electrification of households		No. of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI)	BS17	8 078 000	4	1	1	1	1	4	Quarterly reports	
Industrial substation second supply phase 3(cable OTK to Ind Sub)		Meter of new cable installed from OTK substation by September 2020	BS18	1 000 000	New	N/A	N/A	N/A	N/A	900meter of new cable installed.	Completion certificate	
Replace old PEX 11kV cable from 713 to 561		Meter of old PEX cable replaced with new cable by June 2021	BS35	1 600 000	New	N/A	N/A	N/A	440	440meter cable installed	Completion certificate	
Mabitsi internal streets	Roads and Storm Water	Km of roads to be constructed by June 2021	B557	1 000 000.00	New	Not applicable	Appointment of the Consultant	Planning and design	Completion of designs	Detailed design report	Detailed design report	
Leeuwfontein Sports Facility		No of Multi-purpose sports field constructed by June 2021	B558	6 500 000.00	New	Not applicable	Appointment of the contractor	Construction- (40%)	Completion	1 sports complex constructed	Progress reports and completion certificates	
Stormwater Ext:6		Km of storm-water constructed by June 2021	BS61	4 000 000	New	Not applicable	Appointment of the contractor	Construction- (40%)	Completion	0.5km of stormwater drain constructed	Progress reports and completion certificates	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Rehabilitation of Leeuwfontein internal streets		Kilometer of road to be rehabilitated by June 2021	BS66	4 000 000	New	Not applicable	Appointment of a contractor	Construction- Earthworks (40%)	Completion (80%)	0.5km of roads rehabilitated	Progress reports and completion certificates	
Malebitsa Internal Road		Kilometer of roads to be upgraded by June 2021	BS68	8 000 000	New	Construction- Earthworks (60%)	Construction- Earthworks (70%)	Construction- Earthworks (80%)	Completion (100%)	2.3km of roads upgraded	Progress reports and completion certificates	
Mashemong / Mooihoek internal streets		Kilometer of roads to be upgraded by June 2021	BS70	7 600 000	New	Construction- Earthworks (60%)	Construction- Earthworks (70%)	Construction- Earthworks (80%)	Completion (100%)	3.38km of roads upgraded	Progress reports and completion certificates	
Mamphokgo Sports Complex		No of Multi-purpose sports field constructed by June 2021	BS 71	500 000	New	Not applicable	Appointment of the contractor	Construction- (40%)	Completion	1 sports complex constructed	Progress reports and completion certificates	
Regae bus route		Km of roads to be constructed by June 2021	BS88	1 000 000	New	Not applicable	Appointment of the Consultant	Planning and design	Completion of designs	Detailed design report	Detailed design nreport	
Mmakgatle Internal road		Kilometer of roads to be upgraded by June 2021	BS89	8 000 000	New	Construction- Earthworks (60%)	Construction- Earthworks (70%)	Construction- Earthworks (80%)	Completion (100%)	2.9km of roads upgraded	Progress reports and completion certificates	
Mogalatsane/phtwane internal street		Kilometer of roads to be upgraded by June 2021	BS102	7 900 100	New	Construction- Earthworks (60%)	Construction- Earthworks (70%)	Construction- Earthworks (80%)	Completion (100%)	3.33km of roads upgraded	Progress reports and completion certificates	
STREETS		Kilometer of roads graded by June 2020	BS 118	2 500 000	1500km	350km	400km	350km	400km	1500km	Inspection report	
		M ² of base and surface patched by June 2020	BS 119		1300m ²	400m ²	300m ²	300m ²	300m ²	1300m ²	Inspection report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Kilometer of stormwater drains and channels cleaned by June 2020	BS 120		52.7km	15km	15km	15km	7.7km	52.7 km	Inspection report	
		Kilometer of surfaced roads marked by June 2020	BS 121	314 700	172km	35km	42km	48km	47km	172 km	Inspection report	
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June 2020	BS122	1 500 000	20	5	5	5	5	20	Final Inspection Reports & Approved Maintenance Plan	
		No. of municipal houses maintained as per the requests received from the occupants by June 2021		56 180.00	08	2	2	2	2	8	Requests & Final inspection report	
Loosening of gravel at landfill site for covering material	Waste Management	No. of plan developed for the loosening of gravel for covering Landfill Site by June 2021	BS127	210 000,00	New	N/A	N/A	N/A	1	1	Plan and Invoice	Community Services Community Services

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Conduct external compliance audit on landfill site		External compliance audit on landfill site conducted by June 2021	BS129	180 000.00	New	N/A	N/A	1	N/A	1	Final report	
		Landscaping & Parks development	BS133	500.00	1	N/A	N/A	N/A	1	1	Final progress report	
Waste Management		Number of villages /informal settlements with access to a minimum level of basic waste removal by June 2021	BS153	Internal	New	3 villages per week	3 villages per week	3 villages per week	3 villages per week	3 villages per week	Monthly signed waste collection reports	
		Number of households in Marble Hall with access to a minimum level of basic waste removal by June 2021 (once a week)		Internal	5619 h/h week	915 h/h week	915 h/h week	915 h/h week	915 h/h week	915 h/h week	Monthly signed waste collection reports/ Billing report	
		Number of Refuse containers placed in		Internal	5	5 /week	5/week	5/week	5/week	5/week	Monthly signed waste collection reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2018/19	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Cemetery Fencing	Cemetery	villages/and farms for access to refuse removal (once a week removal) No. of cemeteries fenced with EPWP employees by June 2021	BS139	680 000.00	6	N/A	N/A	N/A	6	6	Final handover certificate	

9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMME's by June 2021	LED01	0.00	4	N/A	N/A	1	1	2	Reports and Attendance registers	Economic Development & Planning
		Development of Database for SMMEs and informal traders	LED05	0.00	0	1	N/A	N/A	N/A	1	List of SMMEs and Informal traders	
LED forum		No. of quarterly LED forum meetings held by June 2020	LED02	57 792.60	4	N/A	N/A	1	1	3	Reports and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 Jun 2021	LED03	242 609,80	1	N/A	N/A	1	N/A	1	Reports and Attendance Register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held by June 2021	LED05	Internal	New	1	1	1	1	4	Reports and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2020 (GKPI)	LED06	1 165 000.00	307	50	40	50	39	179	Quarterly reports submitted to the Department of Public Work	
Tourism Forum	Local Economic Development	No. of quarterly Tourism Forum meetings held by June 2020	LED07	Internal	New	N/A	1	1	1	3	Reports and Attendance Registers	
LED Projects Awards		Hosting of an Annual LED Awards ceremony by 30 June 2021	LED10	133 708.00	New	N/A	N/A	N/A	1	1	Report and Attendance Register	
Management of Informal Traders		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2021	LED08	Internal	New	N/A	1	1	1	4	Minutes and attendance register	
		No. of revised By-law on informal trading submitted to Council by 30 June 2021	LED09	R63 008.00	New	N/A	1	N/A	N/A	1	Revised By-law on informal trading and Council resolution	
Social Responsibility Programs	Local Economic Development	No. of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies by June 2021	LED13	Internal	0	1	1	1	1	4	Quarterly report and Council resolution	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act by June 2021		Internal	New	1	1	1	1	4	Quarterly Report and council resolution	

9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4	Annual			
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2021	MTOD01	20 034.00	4	1	1	1	1	4	Attendance registers	Corporate Services	
		No. of people employed in accordance with EE Plan by June 2021			68	N/A	N/A	N/A	11	11	Appointment letters		
		% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	MTOD02	Internal	100%	100%	100%	100%	100%	100%	100%		Appointment letters
		% of approved posts processed within three months on post being vacant (below Sec 56/54A)		Internal	100%	100%	100%	100%	100%	100%	100%		Appointment letters
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 June 2021	MTOD11	Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution		
											Annual training report and proof of payment		
Training Courses		No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2021	MTOD03	370 000.00	50	10	20	20	10	60	Annual training report and proof of payment		
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2020 (GKPI)		Internal	100%	10%	30%	50%	10%	100%	100%		Annual training report and proof of payment

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Occupational health and safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held by June 2021	MTOD04	321 375.00	4	1	1	1	1	4	Signed minutes and attendance register	
		No. of Health and Safety policy approved by Council by June 2021		Internal	1	N/A	N/A	1	1	1	Council Resolution and agenda	
Employees Assistance Program	EAP	No. of Employee Wellness Programs held by Jun 2021	MTOD05	216 387.20	4	1	1	1	1	4	EAP reports and Attendance registers	
Employee Merit Awards	Institutional Development	Number of reports for staff awards by Jun 2021	MTOD06	134 832	New	N/A	1	N/A	N/A	1	Employee Merit Awards report and Attendance registers	
Top learners Awards		Number of reports for learners awards by Jun 2021	MTOD07	95 281.28	New	N/A	N/A	1	N/A	1	Top learners Awards report and Attendance registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2021	MTOD08	0.00	4	3	3	3	3	12	Minutes and attendance registers	
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	100%	100%	100%	100%	100%	100%	Minutes and attendance registers	
Policies	Policies	No. of new / reviewed policies adopted by Council by June 2021 (Total Organisation)	MTOD09	Internal	8	2	2	2	2	8	Council agenda and Council resolution.	
Job Evaluation	Institutional Development	% of signed Job Descriptions developed by 30 Jun 2021	MTOD12	159 717.60	249	100%	100%	100%	100%	100%	Signed Job Descriptions	
		No. of annual community bursaries allocated by June 2021	MTOD13	534 454.20	13	N/A	8	N/A	N/A	8	Proof of payment, signed	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Bursary fund: staff		No. of annual staff bursaries allocated by June 2021	MTOD 14	411 604.20	13	N/A	10	7	N/A	17	contracts and reports	
											Proof of payment, signed contracts and reports	
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2021	MTOD 15	Internal	New	1	1	1	1	4	Quarterly report compiled.	
Customer care	Customer / Stakeholder Relationship Management	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2021	New	Internal	4	1	1	1	1	4	Quarterly Compiled reports	
Maintenance of fire detectors.	Institutional Development	No. of Batho Pele committee meetings held by 30 Jun 2021	New	Internal	10	3	2	2	3	10	Minutes and attendance register	
		Number of quarterly reports on maintenance of fire detectors compiled by June 2020	MTOD18	R70 000.00	New	1	1	1	1	4	Maintenance report (Job Card)	
Purchase of office furniture		% of office furniture procured by June 2021	MTOD19	R350 000	New	N/A	N/A	1	N/A	1	Delivery note and invoice	
Programming	ICT	No. of quarterly reports compiled on network performance by June 2020	MTOD 23	2 310 008.40	4	1	1	1	1	4	Quarterly reports	
		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by June 2020	MTOD 24	R0.00	3	1	1	1	1	4	Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA by June 2020	MTOD 23	68 254.20	100%	100%	100%	100%	100%	100%	Quarterly reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Legal Service	Legal Services	% of Service Level Agreements (SLA's) processed within the time frame of 30 days.	MTOD25	5 000 000.00	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's and employment contracts	Planning and Economic Development
		% Employment Contracts processed within the time frame of 30 days from the date of appointment.				100%	100%	100%	100%	100%		
DP Process	IDP	Final IDP tabled and approved by Council by the 31st May 2020	MTOD29	105 162,80	1	N/A	N/A	N/A	1	1	Approved IDP Framework and Plan	Planning and Economic Development
		2020/2021 IDP/Budget review Process Plan approved by 30th June 2020				1	N/A	N/A	N/A	1	Approved IDP/Budget Process Plan	
		Annual Strategic Lekgotla Planning session convened as scheduled by June 2020	MTOD30	376 159,20	1	N/A	N/A	N/A	1	1	IDP Strategic Development Plan	
Performance Assessments	Performance Management	No. of performance review for section 54/56 conducted by February 2021	MTOD31	Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report	Office of the Municipal Manager
		No. of Quarterly institutional Performance Reports submitted to Council per quarter				MTOD32	23 436,00	4	1	1	1	
Review performance management framework		Reviewed Performance management Framework by June 2021	MTOD33	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance management Framework	

9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Data Cleansing	Financial Management	No. of consumer accounts updated by the 30 June 2021	FV01	127 990.80	New	275	475	375	375	1500	Data cleansing reports	Budget & Treasury Office
Revenue enhancement		% outstanding service debtors to revenue by the 30 June 2021. (GKPI)	FV02	617 974	New	1.75%	4.25%	4.25%	4.25%	15%	Section 71	
		% improvement in revenue enhancement by 30 June 2021		Internal	New	1%	3%	2%	1.5%	7.5%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed by June 2021		Internal	>85%	>85%	>85%	>85%	>85%	>85%	Section 71 report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days	FV03	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget to Council for approval by the 31 May 2020	FV05	Internal	1	N/A	N/A	N/A	1	Approved Budget	Approved Budget and Council resolution	
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor by June 2021	FV 06	Internal	4	1	1	1	1	4	Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO by June 2021				3	3	3	3	12	Section 52(d) report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4		
Implementation of SCM regulations and policies		Section 72 (midyear) MFMA report submitted to the Mayor by June 2021		Internal	1	N/A	1	N/A	1	Section 72 report	
		No. of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	4	MFMA checklists	
		No. of quarterly SCM procurement plan reports submitted to the Executive Committee by June 2021	FV07	Internal	4	1	1	1	4	Quarterly SCM reports	
Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly deviation reports submitted to the MM by June 2021	FV 07	Internal	12	3	3	3	12	Quarterly SCM reports	
		GRAP Compliance Register in place July 2021	FV08	Internal	1	1	N/A	N/A	1	Fixed Assets Register	
GAMAP/GRAP Asset Register											
Fleet Management	Asset Management	No. of Fleet Management reports submitted to Council by 30 June 2021	FV 09	Internal	4	1	1	1	4	Monthly Fleet Management report	
		Annual submission of the asset verification report to the MM by 30 Sept 2020	New	Internal	1	1	N/A	N/A	1	Asset verification report	
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31 August 2020	FV10	Internal	1	1	N/A	N/A	1	Proof of submission from AG	
		% of FMG grant spent by June 2021	FV11	Internal	100%	25%	50%	75%	100%	FMG report	
Financial Management Grant Policies		No. of new / reviewed policies adopted by Council by June 2021 (BTO only)	New	Internal	1	N/A	N/A	12	12	Approved policies and Council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4		
		Council by June 2021 (BTO only)										

9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective : To create a culture of accountability and transparency

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department
							Q1	Q2	Q3	Q4		
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups by June 2021	GG01	R252 821.40	4	3	3	3	3	12	Special programmes reports	Corporate Services
Public participation	Public Participation	No. of Community stakeholder meetings facilitated and attended by 30th Jun 2021	GG02	R265 815.20	12	1	5	5	12	12	Reports and Attendance register	
Ward committee support	State of Municipal Address	State of Municipal Address conducted by June 2021		R239 0 13.18	New	N/A	1	N/A	1	1	Report on the hosted SOMA	
	Ward Committee	No. of monthly Ward Committees meetings held by June 2021	GG03	R1 920 00 0.00	192	48	48	48	192	192	Quarterly ward committee's reports	
		Hosting of Annual Ward Committee Conference by June 2021	New	R464 87 7.00	1	N/A	1	N/A	1	1	Ward Committee Conference Reports	
		No. of annual Ward Committee operational plans submitted to Council by June 2021	New	Internal	0	N/A	1	N/A	1	1	Annual ward committee report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
Indigents	No. of Ward Committee Training conducted by June 2021	New	548 780.00	0	N/A	N/A	N/A	1	1	1	Training Report & attendance register	
	% of (indigents) households with access to free basic electricity services by 30 Jun 2021 (GKPI)	New	Internal	100%	100%	100%	100%	100%	100%	100%	Approved monthly indigent register submitted to Council	
	No. of reports on reviewed indigent register compiled each quarter	New	Internal	4	1	1	1	1	4	4	Reviewed indigent register Reports	
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented each quarter	GG04	R154 454.40	4	1	1	1	4	4	Quarterly Youth reports	
		No. of Youth strategy developed by June 2021	New	Internal	New	N/A	1	N/A	1	1	Council Resolution and Youth Strategy	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of Youth strategy developed by June 2021	New	Internal	1	N/A	N/A	1	1	1	Attendance register of both Tertiary Institutions and learners	
		Career Week hosted by June 2021	New	Internal	1	N/A	N/A	1	1	4	Published Newsletters	
Programmes, Events and meetings	HIV/AIDS and other Diseases	No. of quarterly newsletters published by June 2021	GG05	348 703. 11	3	1	1	1	4	4	Municipal media platforms quarterly reports	
		Number of report generated on media platforms each quarter	GG06	92 723.4 0	4	1	1	1	4	4	Reports, LAC Meeting minutes and attendance registers	
Awareness campaigns	Aids Council meetings scheduled and held by June 2021	No. of quarterly HIV/AIDS awareness campaigns conducted by June 2021	GG07	83 308.0 0	4	1	1	1	4	4	Awareness campaign Meeting minutes and attendance registers	
	Training of Councillors	No. of Councillors capacitated in roles and duties pertaining to their responsibilities by the 30 June 2021	GG08	520 000.00	32	5	5	11	32	32	Proof of payments	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Disaster Management	Disaster Management	No. of disaster awareness campaigns scheduled and held per ward by June 2021	GG17	86 508.00	24	2	2	2	2	8	Reports and attendance registers	
						N/A	N/A	1	N/A	1		
Mayor's cup	Sport and Recreation Arts and Culture	No. of mayors cup events held by June 2021	GG19	241 020.00	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	
Heritage day celebration		No. of Heritage events held by June 2021	GG21	138 108,48	1	N/A	N/A	N/A	1	1	Final report of Heritage celebration	
Diturupa	Promotion of SAC	No. of Cultural festival held by June 2021	GG22	328608. 00	1	N/A	N/A	1	N/A	1	Final report of Diturupa event	
Beauty Pageant		Number of club development federations supported by June 2021	GG25	40 500.0 0	0	N/A	N/A	N/A	1	1	Final report	
Arrive alive	Safety and Security	No. of Beauty Pageant held by June 2021	GG26	129 883.92	1	N/A	N/A	N/A	1	1	Final report of Beauty Pageant event	
		No. of road safety awareness / prevention campaigns scheduled and held by June 2021	GG28	16 296.00	10	N/A	N/A	N/A	5	10	Arrive Alive Plan and report	
Traffic Contravention System	Good Governance and Oversight	No. of traffic contravention system procured by June 2021	GG29	132 000,00	New	N/A	N/A	N/A	1	1	Invoice and delivery note	
Council Functionality		No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	New	Internal	5	1	2	2	2	7	Council meeting minutes	
		No. of Council meetings resolutions resolved within the prescribed timeframe		Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department	
						Q1	Q2	Q3	Q4			Annual
		of (3) months (Total organisation)										
		No. of monthly EXCO meetings held by June 2021		Internal	12	3	3	3	3	12	EXCO meeting minutes	
		No. of Section 79 Committee meetings held each quarter		Internal	4	3	3	3	3	12	Agenda and minutes of Section 79 Committee meeting	
		No. of quarterly Compliance Register Reports submitted to Council by June 2021		Internal	New	1	1	1	1	4	Quarterly Compliance Register Report	
MPAC functionality		No. of quarterly MPAC meetings held by June 2021	New	Internal	New	1	1	1	4	MPAC meeting reports		
		Submission of Oversight Report to Council by the 30th March 2021		Internal	1	N/A	N/A	1	1	Annual Performance Oversight Report		
Performance Management	Performance Management	Draft Consolidated Annual Report submitted to Council on or before the 31st Aug 2021	New	Internal	1	1	N/A	N/A	1	Draft consolidated Annual Report	Office of the Municipal Manager	
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2021	New	Internal	1	N/A	N/A	1	1	Final consolidated Annual Report		
		Obtain a Clean Auditor General opinion for the 2021/2020 financial year	New	Internal	Unqualified	N/A	Clean	N/A	N/A	Clean	Final AG Management Letter	
		Adjusted Budget and SDBIP approved by the Mayor by the end of February 2021	New	Internal	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP	
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Internal	1	N/A	N/A	N/A	1	1	Copy of Final approved SDBIP	
		% of KPIs attaining organisational targets by	New	Internal	70,2%	25%	50%	75%	100%	100%	Quarterly Performance Report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		30 Jun 2021 (Total organisation)										
		No. of reports submitted to Council per quarter in terms of compliance to the CoGHSTA Back to Basics reporting system by June 2021	New	Internal	New	1	1	1	1	4	Quarterly CoGHSTA Back to Basics reports	
Internal Audit	Risk Based audit	Internal Audit Policies reviewed by the Council by the 30th June 2021	GG09	Internal	3	N/A	N/A	3	3	3	Council resolution	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2021		Internal	1	N/A	N/A	N/A	1	1	3 year strategic audit plan and Annual Internal Audit Plan	
		No. of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)		85 150,80	4	1	1	1	1	4	4	Quarterly Internal audit report with separate due audit reports
		% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 June 2021 (Total Organisation)		Internal	80%	25%	25%	25%	100%	100%	Quarterly Internal audit report	
Audit of Performance Information (AOPI)	Performance Audit	No. of AOPI audit reports compiled by June 2021	GG10	Internal	4	1	1	1	4	4	Quarterly AoPI reports	
		External quality assurance review/assessment of the internal audit function conducted by June 2021	GG12	300 000	0	N/A	N/A	1	1	1	1	External quality assurance assessment report
Operation Clean Audit(OPCA)	OPCA	Action Plan on issues raised by the Auditor	GG11	Internal	New	N/A	N/A	1	N/A	1	Approved Action Plan	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021				Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4		
		General compiled and tabled to Council by January 2021									
		% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2021 (Total organisation)		Internal	84%	NA	N/A	75%	100%	100%	Quarterly AG Action Plan report
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held by June 2021	GG13	488 237,40	4	1	1	1	4	4	Minutes of the A&P Committee meetings with attendance register
Anti-fraud awareness workshops/campaigns	Anti-fraud and Corruption Activity plan approved by 30th Jun 2021	Anti-fraud and Corruption Activity plan approved by 30th Jun 2021	GG15	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan
		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)		Internal	50%	100%	100%	100%	100%	100%	Quarterly Risk management reports and activity reports
		No. of quarterly anti-fraud and corruption awareness campaigns held by June 2021		Internal	4	1	1	1	4	4	Awareness presentation & Attendance registers
Risk Management Committee	No. of quarterly Risk Committee Meetings held by June 2021	No. of quarterly Risk Committee Meetings held by June 2021	GG16	Internal	4	1	1	1	4	4	Risk committee Agenda pack
		No. of Risk Management reports submitted to the Audit Committee per quarter		Internal	4	1	1	1	4	4	Quarterly Risk Report
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	50%	100%	100%	100%	100%	100%	Quarterly Risk management reports
Security Management Services	Security Services	Security risk assessment conducted and approved by 31 st July 2021	GG27	Internal	New	1	N/A	N/A	1	1	Approved Security risk assessment

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2017/18	Quarterly Targets 2020/2021					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Security upgrade plan developed and approved by 31 st July 2021		Internal	New	1	N/A	N/A	N/A	1	Approved Security upgrade plan	
		% implementation of Security upgrade plan activities within prescribed time-frames		169 180,20	New	100%	100%	100%	100%	100%	Security monitoring & Incident management reports	
		No. of Municipal Community halls safe-guarded through EPWP programme each quarter		1 317 000,00 (EPWP Grant)	10	10	10	10	10	10	Security monitoring & Incident management reports	
		No. of Security monitoring & Incident management reports compiled each quarter		Internal	New	3	3	3	3	12	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted each quarter		Internal	New	1	1	1	1	4	Security monitoring & Incident management reports and Attendance registers	
		No. of Municipal Buildings Safe-guarded through contracted service provider each quarter		6 000 000,00	19	19	19	19	19	19	Security Monitoring and Incident Management reports	

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

11. APPROVAL

SIGNED: 

DATE: 13-07-2020

MAYOR: CLLR MOTHOGWANE MD