



DRAFT SDBIP – 2017/2018

VHEMBE DISTRICT MUNICIPALITY

Section A: Introduction

Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the IDP and the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

Service Delivery Targets and Performance Indicators

Each Department has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and General Managers' performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

The Components of an SDBIP

The four necessary components of an SDBIP of Vhembe District Municipality are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Capital works plans.

The SDBIP is the formal link between organizational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the

Executive Mayor, Councillors, Municipal Manager, General Managers and the community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of General Managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Departments should be producing their own SDBIP's which roll up into the municipality's SDBIP.

MFMA requirement - Approval of the SDBIP

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. Chapter 7 of the MFMA requires the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. National Treasury' MFMA circular 55 requires that municipalities should submit and table a draft SDBIP together with the Draft Budget and IDP.

MFMA requirement – Implementation & monitoring

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

The SDBIP process in Vhembe District Municipality

The production of the SDBIP has been co-ordinated in the Office of the Municipal Manager although all departments have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

Monitoring and the adjustments budget process

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. As detailed earlier, the Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

Protocol for revision of SDBIP

The Executive Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received. This protocol sets out the various steps that should be followed to allow the Executive Mayor's obligations under section 54 of the MFMA to be fulfilled.

Protocol

Budget Office and Office of the Municipal Manager (PMS Office) will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA and this information will be submitted to the Executive Mayor by the 10th working day of each month. The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For capital projects, each variance of +/- 10% or R10, 000 whichever is the greater will be highlighted. The Executive Mayor will then ask the General Manager responsible for that project for a written report covering;

- The reason for the variance
- If necessary, what corrective measures have been put in place?
- Whether the start and finish dates of the capital project need amending.
- Whether the project specification will need to be amended.
- Revised monthly estimates of expenditure for the project.

The General Manager must supply this information within one week of the request from the Executive Mayor.

Following the receipt of these reports the Executive Mayor will make one of the following decisions;

- Note the report of the General Manager.
- Note the report of the General Manager and keep the project under review.
- Request the General Manager to attend a Performance Review meeting with the Executive Mayor and the Municipal Manager to examine the reasons for the variation, the potential for bringing the project back on track and the likely impact on service delivery. Following this meeting, the Executive Mayor will then decide whether the SDBIP should be amended. If it is decided to amend the capital programme and SDBIP, so as to maintain overall service delivery, General Managers will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital programme that can be implemented sooner. The financial implications of these suggestions will be assessed by the Chief Financial Officer and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Executive Mayor will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from General Managers an explanation of all variances of +/- 10% of the monthly budget forecast. Directors will be asked to explain whether the service delivery targets included in the SDBIP can still be achieved.

The Executive Mayor will then decide whether the SDBIP should be amended in the light of these explanations. At the end of each quarter, General Managers must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Executive Mayor by the 10th working day after each quarter along with the budget monitoring information for that quarter as provided by Budget Office. If the actual performance on any indicator varies from the planned performance the Executive Mayor can ask the responsible General Manager for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future? The Executive Mayor will then review these reports and decide whether the SDBIP should be amended.

Section B: Key Performance Areas, Objectives, Key Performance Indicators, Targets and Budget

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
KPA 1: Service delivery and Infrastructure Development										
Priority/Focus Area: 1.1 Water										
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Number of street taps repaired/removed	500	none	Repair and removal of street taps	590	148	148	148	148	R 1 000 000.00
	Number of corroded galvanised pipes and stop cork replaced	new baseline	2000	Replacement of corrugated galvanised pipes and stop corks	400	100	100	100	100	R 1 000 000.00
	No. of legalised existing illegal yard connections	new baseline	15000	Legalising existing illegal yard connections	4000	1000	1000	1000	1000	R 4 000 000.00
	Number of prepay water meters installed	1400	20000	Installation of prepay water meters	2 000	500	500	500	500	R10 000 000.00
	Number of bulk meters in service reservoirs and zonal meters installed	-	-	Installation of bulk meters in all services reservoirs and zonal metering	210	53	53	53	53	R8 000 000.00
	No. of isolation/controlling valves repaired & replaced in CDBs & townships	-	-	Repair & Replacing of isolation/controlling valves within CDBs and Townships	20	5	5	5	5	
	Number of Water Conservation & Demand Management Strategy developed	0	1	Developing Water Conservation & Demand Management Strategy	1	-	-	1	-	Opex
	% of water interruptions and water related queries resolved within 48 hrs	75%	None	Repair and maintenance of water pipe burstages, schemes (electro-mechanical equipment's) and reservoirs	75%	75%	75%	75%	75%	R30 000 000.00
	% of all boreholes breakdown resolved within 48hrs	-	-	Repair of boreholes	100%	100%	100%	100%	100%	R3 000 000.00
	% compliance with drinking water quality standard (SANS 241) (Chemical, Physical &	99.90%	none	In-House Sampling and testing	99%	99%	99%	99%	99%	R 150 000.00

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	Microbiological)									
	% of Blue Drop Assessment Report (65% Score)	39.33%	none	Data collection, capturing and uploading on the DWS system	65%	65%	65%	65%	65%	Opex
	Number of Water Quality Plan reviewed	none	none	Water quality management plan	1	-	-	-	1	R2 500 000.00
	Number of water samples taken	1316	none	in-house sampling	1552	388	388	388	388	Opex
	Number of SANAS Accreditation certificate accredited	none	1	SANAS Accreditation	1	-	-	-	1	150 000
	No. of households to access basic level of water	195 377	442256	Water provision	89 426	23 357	23 357	23 357	23 357	R524 360 000.00
Priority/Focus Area: 1.2. Sanitation										
	Number of households with access to sanitation	112372	78775	Construction of VIP Toilets	600	150	150	150	150	R 6 000 000.00
	% compliance to waste water effluent quality to General Authorisation Discharge limit (microbiological)	20%	none	in-house activity	20%	20%	20%	20%	20%	Opex
	% of Green Drop Assessment Report (55% Score)	12.45%	none	Data collection, capturing and uploading on the DWS system	55%	55%	55%	55%	55%	Opex
Priority/Focus Area: 1.5 Electricity and Energy										
	Number of District Energy forums	4	none	Energy Forum meeting	4	1	1	1	1	Opex
Priority/Focus Area: 1.13 EPWP& CWP										
	Number of EPWP jobs created	11042	none	Job creation through LED initiatives	250	259	-	-	-	R17 372 700.00
	Number of EPWP Policy reviewed	1	none	Policy reviewal	1	-	1	-	-	Opex
	Number of water and sanitation community forums coordinated	none	none	conducting water and sanitation community forums	4	1	1	1	1	Opex
KPA 1: Service delivery and Infrastructure Development										
Priority/Focus Area: 1.3. Environmental and Waste management										

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
Strategic Objectives : To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure	Number of environmental management campaign conducted	-	-	Environmental awareness campaign	4	1	1	1	1	R 50 000.00
	Number of biosphere conducted	-	-	Biosphere awareness	4	1	1	1	1	R265 000.00
Priority/Focus Area: 1.4. Roads and Public Transport										
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	No. Of Public Transport forums	20	-	Functionality of public transport forums	4	1	1	1	1	OPEX
	No. Of Public Transport Activities	5	-	Public Transport Month	1	-	1	-	-	R50 000.00
	No. of Road safety Awareness	10	-	Easter and Festive Road safety awareness	2	1	-	1	-	250 000
	No of System Developed	1	-	Transport (Roads) Management System (RRAMS)	1	-	-	1	-	R 2 200 000.00
	No. of transport road management system (RRAMS) developed	-	-	Transport road management system	1	-	1	-	-	R2 200 000.00
	No. of ITP Developed and Reviewed	1	-	Development of Integrated Transport Plan (ITP)	1	-	-	1	-	R250 000.00
Priority/Focus Area: 1.6 Emergency Services (Fire and Rescue & Disaster Management)										
To improve access to emergency services through	% Respond to all reported fires and accidents within stipulated time frame 3 minutes	-	-	Accident response	100%	100%	100%	100%	100%	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
provision, operation and maintenance of socio-economic and environmental infrastructure	Number of fire safety inspection conducted	-	-	Fire safety inspection	320	80	80	80	80	Opex
	Number of fire awareness campaigns conducted	-	-	Fire awareness campaign	40	10	10	10	10	R40 000.00
	Number of fire public education conducted	-	-	Fire public education	40	10	10	10	10	opex
	% of building plans Scrutinized			Building plans scrutinized	100%	100%	100%	100%	100%	opex
Priority/Focus Area: 1.6 Emergency Services (Disaster Management)										
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Number of advisory forums held	-	-	Forum meeting	4	1	1	1	1	Opex
	% of reported incidents responded to	-	-	Respond to incidents	100%	100%	100%	100%	100%	R2 000 000.00
	Number of local disaster awareness conducted	-	-	Local disaster awareness campaign	8	2	2	2	2	Opex
	Number of District disaster awareness conducted	-	-	District disaster awareness campaign	1	-	-	1	-	R 100 000
	number of disaster management workshops conducted	-	-	Disaster workshop	5	1	1	1	2	Opex
	number of disaster management plan reviewed	-	-	Disaster management plan reviewed	1	-	-	1	-	opex
	number of MOUs reviewed	-	-	MOU review	2	-	2	-	-	Opex
	Number of community risk assessment conducted	-	-	Risk assessment	1	-	1	-	-	Opex
	Number of Disaster ward campaigns conducted	-	-	Disaster ward capacity building	4	1	1	1	1	R10 000
	No of Risk Reduction Plan reviewed	-	-	Risk reduction plan	1	-	-	1	-	Opex
	No of disaster seminars conducted	-	-	Disaster seminar	0					
Priority/Focus Area: 1.8 Education										
To improve access to education	No. of pupils awarded Mayoral bursary	66	-	Mayoral Bursary	60	-	-	60	-	R 3 500 000.00
	No. of GIS Educational week	0	-	GIS Educational week	1	-	1	-	-	R200 000.00

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Priority/Focus Area: 1.9.Sport, Arts and Culture										
To facilitate improvement of access to Sport, Arts and culture services through provision, operation and maintenance of socio-economic and environmental infrastructure	Number Of Sports, Arts And Culture Programmes Implemented	6	-	Sports council activities	4	1	1	1	1	R 45 000.00
	-	-	-	Mayors tournaments	3	-	1	1	1	600 000.00
	-	-	-	OR Thambo Games	3	-	1	1	1	R150 000.00
	-	-	-	Indigenous games	1	-	-	-	1	R95 000.00
	-	-	-	Sports academic activities	1	-	-	1	-	R 65 000.00
	-	-	-	Arts and culture programmes	2	-	1	-	1	R300 000.00
Priority/Focus Area: 1.11. Health Services (environmental and primary)										
To improve access to primary and environmental health services	No. of food inspection conducted	-	-	Food inspection	4600	1150	1150	1150	1150	OPEX
	No. of non-food inspection conducted	-	-	Non-food inspection	3000	750	750	750	750	OPEX
	Number of Water sample conducted	-	-	Water sample	100	50	50	50	50	R70 000.00
	Number Waste management inspections conducted	-	-	Waste management inspection	40	10	10	10	10	OPEX
	Number of Air quality inspection conducted form the conducted	-	-	Air quality inspection	40	10	10	10	10	OPEX
	No. of DHC meetings conducted	20	-	Conduction of DHC meetings	4	1	1	1	1	R15 000

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	No. of DACTC meetings conducted	19	-	Conduction of DACTC meetings						R30 000
	No. of DAC meetings conducted	5	-	Conduction of DAC meetings	4	1	1	1	1	Opex
	Number of HAST awareness campaigns conducted	-	-	Conduction HAST awareness campaigns	4	1	1	1	1	R100 000.00
	No. of HIV, STI's & TB district implementation plan developed	-	-	Development of implementation plan	1	-	1	-	-	Opex
Safety and security										
To improve access to safety and security services through provision, operation and maintenance of socio-economic and environmental infrastructure	Number of Crime Prevention Initiatives implemented	-	-	Safety and security	4	1	1	1	1	40 000.00
	-	-	-	Procurement of security uniform	1	-	1	-	-	200 000.00
KPA 2: LOCAL ECONOMIC DEVELOPMENT										
Strategic Objective: To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Number LED Programmes initiatives	9	-	Establishment of LED Agency	1	-	1	-	-	OPEX
				Promotion of the district and products	3	-	1	1	1	R150 000.00
				Local shows : Musina , Makhado and Marula festival						
				National Exhibition	1	-	-	1	-	R300 000.00
				Rand show	1					R150 000.00
				Female farmer of the year	1	-	-	1	-	R80 000.00
	No. of LED infrastructure projects	-	-	Awelani eco tourism	1	-	-	-	1	R 2 5000 000.00
				Ratakuwa concrete	0	0	0	0	0	0
			Vhembe fresh produce	0	0	0	0	0	0	

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget	
						Q1	Q2	Q3	Q4		
				Lending depot	1	-	-	-	1	R600 000.00	
	No. of youth empowerment programmes	-	-	Tourism youth competition	3	-	1	1	1	R 700 000.00	
	No. of jobs created through municipal LED initiative including capital projects	-	-	Job creation	400	100	100	100	100	R17372 700.00	
	Number of reviewed LED strategy	-	-	Review of LED strategy	1	-	-	-	1		
Priority/Focus Area: 2.9. Spatial Planning and Geographical Information System (GIS)											
	number of reviewed SDF	0	-	0	1	-	-	-	1	Opex	
	Number of land summit conducted	0	-	0	1	-	-	1	-	Opex	
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE											
Priority/ Focus Area: 3.1 Governance structures											
3.1.1 Audit committee											
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	No. of Audit Committee meetings conducted	5	5	Conducting audit committee meetings	5	1	1	1	2	R 571 800.00	
	% of Audit and performance Committees resolutions implemented.	100%	100%	Implementing audit committee resolutions	100%	100%	100%	100%	100%	Opex	
	No. of Audit Committee reports produced	-	-	Reporting to Council	4	1	1	1	1	Opex	
	No. of Annual Audit Committee reports produced	-	1	Producing annual audit committee report	1	-	-	-	1	Opex	
	3.1.2 Internal Audit										
	% audit projects completed	80%	-	Executing audit projects	90%	20%	20%	25%	25%	Opex	
	No. of Internal audit reports produced	4	-	Reporting progress and findings on audit engagements	4	1	1	1	1	Opex	
	Number of AG Action Plan submitted to council by 31 January	1	-	Submitting AG Action Plan to Council	1	-	1	-	-	Opex	
No. of reviews made (Internal Audit policies, procedures and plans)	4	4	Reviewing policies, procedures and plans	4	1	1	1	1	Opex		

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget	
						Q1	Q2	Q3	Q4		
	Number of district Internal Audit forum meetings conducted	4	4	Conducting internal audit district forum meetings with local municipalities	4	1	1	1	1	Opex	
	% AG queries resolved	60%	60%	Resolving AG findings	100%	100%	100%	100%	100%	Opex	
3.1.2 MPAC											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Number of MPAC Councillors to be trained	12	-	Training of MPAC Councillors	10	10	-	-	-	R 1 000 000.00	
	Number of public participation on annual oversight report conducted	4	-	MPAC public participation	1	-	-	1	-	Opex	
3.1.3 Council Committees											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Number of council meeting conducted	5	-	Council Meeting	5	1	1	1	2	Opex	
	Number of councillors to be trained	-	-	Training of councillors	24	-	24	-	-	R 217 500.00	
3.1.4 Inter-Governmental Relation committee											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Number of Cluster meetings conducted	16	-	Clusters meetings	16	4	4	4	4	R25 600.00	
	Number of IGR Technical Forum Meetings conducted	-	-	Meetings	16	4	4	4	4		
	Number of District Mayor's Forum conducted	-	-	Meetings	4	1	1	1	1		
	3.3.1 Communication										
	Number of media statements produced	40	0	media statements	40	10	10	10	10	Opex	
Number of mayoral speeches produced	40	0	Mayoral speech	40	10	10	10	10	Opex		

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	Number of newsletter produced	4	0	News letter	1	-	-	1	-	324 000
	Number of media conferences conducted	1	0	media conferences	1	-	1	-	-	R100 000.00
	Number of marketing publications & advertisements made	10	0	Publication	12	3	3	3	3	R 194 600.00
	No. of service delivery research reports produced	10	0	Reporting	10	2	3	2	3	Opex
	No. of Thusong Centers services awareness campaigns	7	0	Awareness campaigns	8	2	2	2	2	R 30 000.00
	No. of Thusong centers service level agreements	3	0	SLA	4	1	1	1	1	Opex
	No. of maintenance plan developed for Thusong centers.	-	0	Maintenance of Thusong center	1	-	1	-	-	R2 400.00
	% of information provided for municipal website	-	0	Information provided	100%	100%	100%	100%	100%	Opex
	No of LISSIC meetings conducted	-	0	Meetings	8	2	2	2	2	opex
	Number of District communicators forum conducted	-	0	Meetings	4	1	1	1	1	R 10 000
Priority/Focus area: 3.3 Management and operational systems										
3.3.2 Integrated Development Plan										
	No of IDP process plan produced	1	0	Process plan	1	1	-	-	-	Opex
	No of IDP Framework produced	1	0	Framework	1	1	-	-	-	Opex
	No. of approved Credible IDP review document	1	0	Printing and binding of IDP document	1	-	-	-	1	R 200 000.00

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
3.3.3 Complaints management system										
	% of complaints recorded and responded to	100%	0	Complaint management programme	100%	100%	100%	100%	100%	Opex
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters										
	No of risk management conducted	1	0	Risk management	1	-	-	-	-	124 000.00
	Number of corruption reports produced as per hotline	4	0	Hotline corruption reports	4	1	1	1	1	R 50 000
	% maintenance of hotline	100%	0	Hotline maintenance	100%	100%	100%	100%	100%	
Legal Services										
	% representations in litigations	-	100%	Litigation presentation	100%	100%	100%	100%	100%	12000000
	% of SLAs developed	-	100%	Development of SLAs	100%	100%	100%	100%	100%	Opex
3.3.5 Public Participation Strategy										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	No of community Fora meetings	4	0	Public participation (Imbizo)	4	1	1	1	1	R 300 000.00
	No of IDP Public participation	-	4	IDP Rep forum meeting	4	1	1	1	1	R781 828.81
		-	4	IDP/ Budget Public consultation meetings	4	1	1	1	1	
		-	-	IDP trainings/workshops	1	1	-	-	-	
		-	-	National events	1	-	-	1	-	R 50 000
		-	0	Batho-Pele programmes	1	-	1	-	-	R 150 000
	No of ward committees conference conducted	1	-	Ward committee conference	1	1	-	-	-	R 250 000
% support to Traditional leaders provided	100%	-	Traditional leaders support	100%	100%	100%	100%	100%	R 400 00.00	

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	Number of State of District Address	1	0	SODA	1	1	-	-	-	R 300 000.00
	No. of Mayoral inauguration conducted	1	0	Inauguration ceremony	0	0	0	0	0	0
	Number of Special programmes	-	-	Special programmes	24	6	6	6	6	R 500 000
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
To establish an efficient and productive administration that prioritizes quality service delivery	Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology	1	-	Development of work skill Plan	1	-	1	-	-	Opex
	No. of training committee meeting held	-	4	Meetings	4	1	1	1	1	Opex
	No. of annual training report submitted	-	-	Preparation of annual report	1	-	-	-	1	Opex
	Number of officials trained	-	-	Conduct employees training	60	15	15	15	15	600 000
	No. of councillors trained	-	59	facilitation of training	59	14	15	15	15	2720 500
	No.of posts filled as per the approved funded structure	-	-	Recruitment process	40	10	10	10	10	R200 000.00
	% of employees appointed in terms of the EEP targets	-	-	recruitment as per EEP	100%	100%	100%	100%	100%	Opex
	No. of the employment Equity committee	-	-	Holding of Meeting	4	1	1	1	1	Opex
	No. of employee wellness programmes	--	-	Wellness awareness programmes	5	1	1	1	2	R 350 000
	No. of OHS programmes	-	-	OHS programmes	4	1	1	1	1	370 600
	Number of employee sent for medical surveillance	-	-	Employees medical surveillance	600	-	600	-	-	400 000.00
	% of budget spent on implementation workplace skill Plan	-	-	expenditure report	1	0	0	0	0	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	number of critical (Sec 54 &56) Posts filled by target time	-	-	recruitment	2	2	-	-	-	Opex
	No.of people from employment equity target groups employed in the three highest level of management	-	-	Employment of target groups	2	-	2	-	-	Opex
	No.of IRP5 reconciliation submitted	-	-	Preparation of IRP5	2	2	-	-	-	Opex
	No of employee verification conducted	-	-	Annual employee verification	1					Opex
	% of IT user Support	-	-	Daily IT Users Support	100%	100%	100%	100%	100%	Opex
	100% maintenance	-	-	Web maintenance	100%	100%	100%	100%	100%	100 000.00
		-	-	Broad band	100%	100%	100%	100%	100%	150 000
		-	-	Visual private network	100%	100%	100%	100%	100%	2 852 950.00
	% avoidance of data loss	-	-	Running of data backup	100%	100%	100%	100%	100%	Opex
	% avoidance of loss of power	-	-	Backup Generator	100%	100%	100%	100%	100%	15 624
	% of Local Area Network(LAN) functionality	-	-	Upgrading LAN	1	100%	100%	100%	100%	R2 500 000.00
	No. of computers procured	-	-	Procurement of computers	20	20	-	-	-	200 000.00
	% Server Virtualization functionality	-	-	Server Virtualization	1	1	-	-	-	R1 500 000.00
	% of assets insured	-	-	Insurance of assets	100%	100%	100%	100%	100%	R5 221 645.00
	% procurement of office furniture as per demand	-	-	Procurement of office furniture	100%	100%	100%	100%	100%	1 000 000.00
Priority/Focus area 4.2 Performance Management										
To establish an efficient and productive administration that prioritizes	Number of credible annual reports produced	1	0	Annual report	1	-	-	1	-	300 000
	Number of SDBIP reports aligned to IDP and budget	-	-	SDBIP reports	4	1	1	1	1	150 000

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
quality service delivery	produced by target date									
	Number of Individual Performance reports produced	-	-	Individual Performance reports	2	-	1	-	1	Opex
	Number of Individual Performance reviews conducted by target date	-	-	Individual Performance reviewed	2	-	1	-	1	Opex
	Number of signed performance agreements by Sections 54 & 56 employees by target date	-	-	Signing of performance agreement system by section 54&56 employees	6	6	-	-	-	Opex
	Number of approved SDBIP quarterly performance reports generated by target date	2	0	SDBIP reports	4	1	1	1	1	Opex
	Number of projects visited for monitoring purposes	120	120	Projects visits	120	30	30	30	30	opex
	% of Premier and Presidential Hotline attended to.	100%	100%	Complaint management	100%	100%	100%	100%	100%	Opex
	Number of B2B reports produced and submitted to Coghsta by target date	12	12	B2B reports	12	3	3	3	3	Opex
KPA 5: FINANCIAL VIABILITY										
Priority/ Focus Area 5.1: Budget and Reporting										
Strategic Objectives: To ensure sound financial management of municipality	Number of GRAP Compliant reports submitted.	1	0	GRAP compliant annual Financial Statements	5	1	1	1	2	R 12 000 000
	Number of compliant in year reports submitted on time.	12 monthly reports -4 quarterly reports 1 mid-year budget and performa	-	Credible and sound budgetary and financial reporting processes: Sec 71	60	15	15	15	15	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
		nce assessment report.								
		4	-	S52 reports	20	5	5	5	5	Opex
		5	-	S72 report	5	-	-	5	-	Opex
	Number of annual budgets submitted according to all relevant prescription.	Annual budget submitted according to regulations	-	Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury.	5	-	-	-	5	Opex
	Number of Projects implementation plan	None	0	Cash flow projections	5	-	-	-	5	Opex
	Number of Mscoa system Compliant Procured	1	-	Procurement of the Mscoa compliant system	1	1	-	-	-	R9m
	Number of credible budget approved by council	1	-	compilation of credible budget	5	-	-	-	5	Opex
	% of implementation of Audit Action plan	Disclaimer	-	Implementation of the Audit action plan	100%	100%	100%	100%	100%	Opex
	Number of monthly key control reconciliation	12	-	Bank reconciliation	60	15	15	15	15	Opex
	Number of reviewed budget related policies.	7	-	Alignment with Acts, regulations and GRAP	5	-	-	5	-	Opex
Priority/ Focus Area 5.2: Expenditure Management										
	% of payments within 30 days	Current rate is 75 days	-	Payment for service rendered	100%	100%	100%	100%	100%	Opex
	Number of Record keeping cabinet (filling system) Procured	None	-	Procurement of a new payment voucher filling cabinets	1	-	1	-	-	Opex
	Number of monthly key control reconciliation	60	-	VAT and Creditors reconciliations	60	15	15	15	15	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
Priority/Focus Area: 5.3: Assets management										
	Number of asset verified.	Two (2) assets verification conducted per financial year.	-	Assets verification	10	2	3	2	3	Opex
	Number of title deeds to be register to VDM	1	6	Registration of Title deeds	6	2	2	2	2	Opex
	Number of credible project register	None	-	credible project register	5	-	-	-	5	Opex
	Number of monthly key control reconciliation	None	-	Fixed assets register reconciliation.	60	15	15	15	15	Opex
	Number of credible assets register produced	Non-compliant assets register	-	Overhauling assets register	5	-	-	-	5	Opex
	Number of projects unbundled	-	-	Unbundling of infrastructure assets	1	-	-	1	-	R 7 500 000.00
Priority / Focus area 5.4: Supply Chain Management										
	% Reduction on delay of awarding tenders.	120 days turnaround time	-	Transparent and fair procurement processes	100%	100%	100%	100%	100%	Opex
	% reduction in annual stock take differences	% reduction in annual stock takes differences.	-	Improve controls of safeguarding and issuance of inventory and ensuring system is in place in all satellite offices	100%	100%	100%	100%	100%	Opex
	Number of improved controls, procedures and systems instituted	Workflow procedures	-	Sign off procedures.	1	1	-	-	-	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
		complete to upgrade of management								
	% of formal quotations and orders processed by target dates	100%	0	Formal order and quotations processing.	100%	100%	100%	100%	100%	Opex
	Number of monthly key control reconciliation	-	-	Supply chain management reports	60	15	15	15	15	Opex
	100% reduction of irregular expenditure balance	R 656 073 731	-	Council to Recover, write off and condone.	100%	100%	100%	100%	100%	Opex
Priority / Focus area 5.5: Credit control										
	55% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book.	-	Implementation of indigent register	55%	55%	55%	55%	55%	Opex
	% of debtors to revenue ratio	% debtors' turnover ratio.	-	Debtors billing reports with analysis schedule	8%	8%	8%	8%	8%	Opex
	Number of Indigents policy developed	None	1	Development of indigents policy	1	-	1	-	-	Opex
	Number of monthly key control reconciliation	None	-	Debtors/Receivables reconciliation	60	15	15	15	15	Opex
Priority / Focus area 5.6: Revenue										
	100% increase of billing based on actual meter readings vs average (Interim)	% of meters estimated	-	Report on meters billed on actual readings	100%	100%	100%	100%	100%	Opex

Strategic Objective	KPI	Baseline	Backlog	Projects/ programmes	Annual Target	Quarterly Targets				Budget
						Q1	Q2	Q3	Q4	
	readings.	.								
	Number of cash points payment established.	One(1) pay point.	-	SLA agreements on new facilities	8	8	-	-	-	Opex
	Number of Revenue enhancement strategy to be developed	None	1	number of revenue enhancement strategy	1	-	1	-	-	Opex
	Number of monthly key control reconciliation	None	0	Billing reports	60	15	15	15	15	Opex
	Debt coverage ratio	38%	-	Debt coverage	95%	95%	95%	95%	95%	Opex
	Outstanding service debtor ratio days	544	-	Service debtor	30 days	30 days	30 days	30 days	30 days	Opex
	Cost coverage ratio	0	-	Cost coverage	3 months	3 months	3 months	3 months	3 months	Opex
	Number of household accessing free basic services	-	-	Provision of water	242395	242395	242395	242395	242395	Opex
	No of indigents policy developed	-	-	Indigent development policy	1	-	1	-	-	Opex

SECTION C: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS FROM THE IDP

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
Water	Provision of water	Infrastructure development, Operation and		Repair and removal of streets pipes	VDM		VDM	2950		R1 000 000

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
		Maintenance		Replacement of corrugated galvanised pipes and stop corks	VDM		VDM			R1 000 000
				Legalising existing illegal yard connection	VDM		VDM			R 4 000 000
				Installation of prepay water meters	VDM		VDM	10 000		R10 000 000.00
				Installation of bulk meters in all services reservoirs and zonal metering	VDM		VDM	-		R8 000 000.00
				Repair & Replacing of isolation/controlling valves within CBDs and Townships	VDM		VDM	-		
				Development of water conservation and demand management strategy	VDM		VDM	-		

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
				Repair and maintenance of water pipes bustages, schemes (Electro mechanical equipments) and reservoirs	VDM		VDM			R 30 000 000.00
				Repair of breakdown boreholes	VDM		VDM			R3 000 000.00
				In-House Sampling and testing	VDM		VDM			R 150 000.00
				Water quality management plan	VDM		VDM			R 2 500 000.00
				Provision of basic level of Water	VDM		VDM	268 278		R524 360 000.00
Sanitation	Provision of sanitation	Infrastructure development, Operation and Maintenance		Construction of VIP Toilets	VDM		VDM	10100		
				in-house activity (OPERATION AND MAINTENANCE)						
				Vuwani to Vyeboom and construction of reservoir	VDM	MIG	Makhado	9823		R 68 500 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
				Mashau and surrounding villages bulk water supply and reticulation	VDM	MIG	LIM345	6472		R6 130 000.00
				Mutshedzi RWS (Tshirolowe Ext 3 and surrounding villages) bulk water supply and reticulation	VDM	MIG	Makhado	34480		R 5 740 000.00
				Water supply Murangoni, Maranzhe, Vondo la Ntha, Vondo la fhasi, Tshikunda and Ramulongo Bulk water supply and Retail water supply	VDM	MIG	Thulamela	1377		
				Bulk and reticulation water supply for Siambe, Tshabvuma, Tshiffi, Lufule, tshikweta, Rangwani, Tshitwamaranzhe, Mavhambe, Gokolo, Maboho, Tshivhulani, Bunzhe and Makononi	VDM	MIG	Thulamela	5621		

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
				Duthuni (sub villages, Tshisaulu and Makambane) Bulk water supply and reticulation	VDM	MIG	Thulamela	4285		
				Milaboni, Mudunungu, Tshirenzheni, Tshikombani, Tshithuthuni, Khalavha, Mandala, Fondwe, Siloam, Sendedza, Tshavhalovhedzi, Dopeni, Shanzha and Tshivhilidulu bulk and reticulation water supply.	VDM	MIG	Thulamela	10775		
				Dzwerani an sub-villages bulk supply	VDM	MIG	Thulamela	5736		
				Migavhini, Vhutuwangadzebu, Tshikota water supply	VDM	MIG	Makhado	2901		
				Chavani water reticulation	VDM	MIG	Lim345	33670		R 4 200 000.00
				Nzhelele North works RWS	VDM	MIG	Makhado	48525		

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
				Makhado West Bulk Water Supply-Stage 3	VDM	MIG	Makhado	22105		R 117 700 000.00
				Mulima,likhade,Lambani and Pfananani Water Supply	VDM	MIG	Makhado	2029		R10 400 000.00
				Water supply and Bulk water and reticulation of Ngwenani Themeli, Ngulumbi, Ngovhela back side, Madamalala, Phindula, Maembeni and Muledzhi	VDM	MIG	Thulamela	4481		
				Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	VDM	MIG	Lim345/makhado	29395		R 70 300 000.00
				Malonga water reticulation	VDM	MIG	Makhado	4520		R104 400 000
				Block J ext and Tswinga internal reticulation	VDM	MIG	Thulamela	2676		R 12 500 000.00
				Bulk supply and reticulation at	VDM	MIG	Thulamela	5774		R 15 500 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
				Budeli, Mutoti and surrounding villages						
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	VDM	MIG	Musina	4342		R 54 200 000.00
				Xikundu Mhinga Bulk Water Supply	VDM	MIG	Lim345	29291		R81 000 000.00
				Upgrading of Vondo water treatment works	VDM	MIG	Thulamela			R 18 400 000.00
WATER SERVICES INFRASTRUCTRE GRANT PROJECT (WSIG)										
				Luphephe/Nwanedi Staff quarters and repair of Treatment Works	VDM	WSIG	Musina	6 900		R3 500 000.00
				Musina bulk water supply repairs from Limpopo river	VDM	WSIG	Musina	13 674		R5 278 000.00
				Shakadza Water supply (drilling of 2 boreholes, storages, street taps & construction of	VDM	WSIG	Musina	4 935		R2 200 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of	2017/18 Budget
				rising main						
				Water Demand Management project (supply and install water meters at Malamulele, Xithlelani, Mavambe, Makumeke, Phaphazel\VDMA villages)	VDM	WSIG	Lim345	5 300		R4 000 000.00
				Relocation of Phalama Sewer (Phalama village)	VDM	WSIG	Thulamela	6 600		R4 000 000.00
				Refurbishment of Thohoyandou Maturation Ponds	VDM	WSIG	Thulamela	1 5980		R3 000 000.00
				Makonde Water reticulation	VDM	WSIG	Thulamela	1 674		R1 500 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	2017/18 Budget
				Refurbishment of Maturation Ponds (Biaba ponds)	VDM	WSIG	Makhado	1 365	R3 000 000.00
Sanitation	Provision of sanitation	Infrastructure development, Operation and Maintenance		VDM Rural Sanitation : 1. Musina (Masisi 100, Muswodi 100) 2. Thulamela: (Makonde 100, Tshidongololwe 100, Manyuwa 29, Tshivhiludulu 11, Khalavha 60 and Lambani 100)	VDM	WSIG	District wide	600	R6 000 000.00
Environmental and Waste management	To provide environmental management			Environmental awareness campaign	VDM		VDM		R 50 000.00
				Biosphere awareness	VDM		VDM		R265 000.00
Road and Transport services	Facilitation of roads construction	Infrastructure development, Operation and Maintenance		Functionality of public transport forums	VDM		VDM		Opex

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
				Public Transport Month	VDM		VDM			R50 000.00
				Easter and Festive Road safety awareness	VDM		VDM			R250 000.00
				Transport (Roads) Management System (RRAMS)	VDM		VDM			R 2 200 000.00
				Development of Intergrated Transport Plan (ITP)	VDM		VDM			R250 000.00
Electricity and energy	Coordination of Electricity and Energy			Energy Forum meeting	VDM	-	VDM			Opex
Emergency Services (Fire and Rescue & Disaster)	Compliance to emergency services standard (3 minutes for Fire and 3 Days for disaster)	Infrastructure development, Operation and Maintenance		Fire awareness campagn	VDM		VDM			R40 000.00
				Purchasing of Fire vehicle	VDM		VDM			R2 500 000.00
Reduction in number of Accidental residential fires, Disaster Incidents,	Strengthening community capacity to respond to emergency situations (Emergency			Fire awareness campagn	VDM		VDM			R40 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
HAZMAT incidents and Rescue Incidents	awareness campaign)									
				Purchasing of Fire vehicle	VDM		VDM			R2 500 000.00
				Respond to incidents	VDM		VDM			R2 000 000.00
				District disaster awareness campain	VDM		VDM			R 100 000
				Disaster ward capacity building	VDM		VDM			R 10 000
				disaster seminar	VDM		VDM			
Education	Facilitation of Education programmes	Learners support		Mayoral Bursary	VDM		VDM			R 3 500 000.00
				GIS Educational week	VDM		VDM			R200 000.00
Sport, Arts and Culture	Facilitation of Sport, Arts and Culture programmes	Sports,Arts and culture development		Sports council activities	VDM		VDM			R 45 000.00
				Mayors tournerments	VDM		VDM			600 000.00
				OR Thambo Games	VDM		VDM			R150 000.00
				Indigenous games	VDM		VDM			R95 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	2017/18 Budget
				Sports academic activities	VDM		VDM		R 65 000.00
				Arts and culture programmes	VDM		VDM		R300 000.00
Health Services (environmental and primary)	Conducting health awareness campaigns	Environmental Health care		Water sample	VDM		VDM		R70 000.00
				Conduction of DHC meetings	VDM		VDM		R 15 000.00
				Conduction of DACTC meetings	VDM		VDM		R 30 000.00
				Conduction HAST awareness campaigns	VDM		VDM		R100 000.00
Safety and security	Crime prevention initiatives	Safety and Security operation		Safety and security	VDM		VDM		R40 000.00
				Procurement of security uniform	VDM		VDM		R200 000.00
Local Economic Development	LED infrastructure initiatives	Infrastructure development	LED Marketing	Local shows : musina , makhado and Marula festival	VDM		VDM		R150 000.00
				National Exhibition	VDM		VDM		R300 000.00
				Rand show	VDM		VDM		R150 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18
				Femal farmer of the year	VDM		VDM			R80 000.00
			LED Infrastructure projects	Awelani eco tourism	VDM		VDM			R 2 500 000.00
				Ratakuwa concrete	VDM		VDM			
				Vhembe fresh produce	VDM		VDM			
				Lending depot	VDM		VDM			R600 000.00
				Tourism youth competition	VDM		VDM			R 700 000.00
			Job creation	Job created through LED initiative	VDM		VDM			R17 372 700.00
			-	LED Review strategy	VDM		VDM			R200 000.00
Spatial Planning and Geographical Information System (GIS)			Review SDF	Development of plan	VDM		VDM			R200 000.00
			Land summit		VDM		VDM			R150 000.0
10.3.1.1 Audit committee & Internal Audit	Implementation of annual audit plan	Strengthening good governance culture		Conducting audit committee meetings	VDM		VDM			R 571 800.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
10.3.1.2 MPAC	Ensuring Committee Functionality			Training of MPAC Councillors	VDM		VDM			R 1 000 000.00
				Public participation on annual report oversight						
10.3.1.3 Council Committees	Ensuring Committee Functionality			Training of councillors	VDM		VDM			R 217 500.00
10.3.1.4 Intergovernmental Relation Committee	Implementing IGR resolution			Clusters meetings	VDM		VDM			R25 000.00
				Mayoral meetings	VDM		VDM			
				Technical Meetings	VDM		VDM			
10.3.2.1 Communication	Enhance Thusong Services Centres functionality.	Community involvement and awareness		News letter	VDM		VDM			324 000
				Media conferences	VDM		VDM			R100 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18
				Publication	VDM		VDM			R 194 600.00
				Thusong Centre awareness campaigns	VDM		VDM			R 30 000.00
				Maintenance of Thusong center	VDM		VDM			R2 400.00
				District Communicators forum meetings	VDM		VDM			R 10 000.00
3.3.2 Integrated Development Plan				Printing and binding of IDP document	VDM		VDM			R 200 000.00
Risk management, Fraud and Prevention Plan and litigation matters	Risk management			Risk management	VDM		VDM			R124 000.00
				Hotline corruptin reports	VDM		VDM			R 50 000.00
				Hotline maintenance	VDM		VDM			
				Litigation presentation	VDM		VDM			R12000 000.00
3.3.5 Public Participation Strategy				Public participation (imbizo)	VDM		VDM			R 300 000.00
				IDP Rep forum meeting	VDM		VDM			R781 828.81

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
				IDP/ Budget Public consultation meetings	VDM		VDM			
				IDP trainings/workshops	VDM		VDM			
				National events	VDM		VDM			R 50 000
				Batho Pele programmes	VDM		VDM			R 150 000
				Ward committee conference	VDM		VDM			R 500 000
				Traditional leaders support	VDM		VDM			R 400 000.00
				SODA	VDM		VDM			R 300 000.00
				Inauguration ceremony	VDM		VDM			
Special programme	Empoerment of focus group			Special programmes	VDM		VDM			R 500 000.
Skills development, Organizational structure, HR, Information Technology				Conduct employees training	VDM		VDM			R600 000

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
				facilitation of training	VDM		VDM			R272 500.00
				Recruitment process	VDM		VDM			R200 000.00
				Wellness awareness programmes	VDM		VDM			R 350 000
				OHS programmes	VDM		VDM			R370 600
				Employees medical surveillance	VDM		VDM			R400 000.00
				daily IT Users Support	VDM		VDM			Opex
				Web maintenance	VDM		VDM			R100 000.00
				Broad band	VDM		VDM			R150 000
				Visual private network	VDM		VDM			R2 852 950.00
				Backup Generator	VDM		VDM			R15 624
				LAN Upgrading	VDM		VDM			R2 500 000.00
				Procurement of computers	VDM		VDM			R200 000.00
				Server visualization (Upgrading)	VDM		VDM			R1 500 000.00
				Insurance of assets	VDM		VDM			R5 221 645.00
				Procurement of office furnitures	VDM		VDM			R1 000 000.00
Priority/Focus area 4.2 Performanc				Printing of Annual report	VDM		VDM			R300 000.00

Focus area	Strategies	Programmes	Sub Programmes	Projects/ programmes	Implementing agent	Source of Fund	Location/ Municipality	No. Beneficiaries/Households	Of Budget	2017/18 Budget
e Management										
				Printing of SDBIP reports	VDM		VDM			R150 000
Budget and Reporting	Financial management			GRAP compliant annual Financial Statements	VDM		VDM	R6 000 000.00		
				Procurement of the MSCOA compliant system	VDM		VDM	R9m		
				Unbundling of infrastructure assets	VDM		VDM	R 7 500 000.00		

Section D: Indicator Description / Definition

Technical Services Department

Indicator number and title		
Indicator 1: Number of prepaid water meters installed	Indicator title	Number of prepaid water meters installed
	Short definition	Installation of water meters to all households which paid
	Purpose	To improve access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to clean drinking water to communities
Indicator responsibility	General Manager Technical Services	

Indicator 2: Number of new conventional meters installed in rural areas	Indicator title	Number of new conventional meters installed in rural areas
	Short definition	Installation of convectional water meters to rural households who have paid installation fee
	Purpose	To improve access to clean drinking water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to water by communities
	Indicator responsibility	General Manager Technical Services
Indicator 3: Number of water demand management strategy developed	Indicator title	Number of water demand management strategy developed
	Short definition	Development of a strategy document to guide the municipality regarding the water demand
	Purpose	To improve the access to water by communities
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of strategies developed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	The municipality should be able to improve access to water by it communities
	Indicator responsibility	General Manager Technical Services
Indicator 4: No. of street taps repaired/removed	Indicator title	No. of street taps repaired/removed
	Short definition	Repair or removed damaged street taps to prevent loss of water
	Purpose	To prevent loss of water
	Source of data	Departmental reports
	Method of calculation	Counting the number of street taps repaired or removed
	Data limitations	Poor record management by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Indicator 5:	Indicator title	Number of yard connections applications processed

Number of yard connections applications processed	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	General Manager Technical Services
Indicator 6: % compliance to drinking water quality standard (Chemical, physical & microbiological)	Indicator title	% compliance to drinking water quality standard (Chemical, physical & microbiological)
	Short definition	Ensure the compliance to drinking water quality at all times
	Purpose	To prevent waterborne diseases
	Source of data	Blue drop reports
	Method of calculation	Studying the blue drop report
	Data limitations	Failure by the Department of Water Affairs to produce the reports in time
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should always produce clean drinking water for its communities
Indicator responsibility	General Manager Technical Services	
Indicator 7: % of water interruptions resolved within target time	Indicator title	% of water interruptions resolved within target time
	Short definition	Resolve all water interruptions within target time
	Purpose	To ensure access to water at all times
	Source of data	Departmental reports
	Method of calculation	Comparing reported incidents with the ones resolved in a specific timeframe
	Data limitations	Poor record keeping by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
Indicator responsibility	General Manager Technical Services	
Indicator 8: No. of preventative and routine	Indicator title	No. of preventative and routine maintenance of water pumps and motors conducted
	Short definition	Conduct preventative maintenance of water pumps and motors at all times

maintenance of water pumps and motors conducted	Purpose	To avoid unplanned water interruption
	Source of data	Departmental records
	Method of calculation	Counting the intervals in which the maintenance is done together with the number of pumps and motors
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to conduct routine maintenance of its facilities
	Indicator responsibility	General Manager Technical Services
Indicator 9: % of broken boreholes repaired within target time	Indicator title	% of broken boreholes repaired within target time
	Short definition	Repairing all broken boreholes within the stipulated timeframe
	Purpose	Augmentation of surface water by ground water
	Source of data	Departmental records
	Method of calculation	Counting the number of repaired boreholes compared to reported incidents within a particular timeframe
	Data limitations	Poor performance by service providers and poor record keeping by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 10: No. of street taps installed less than 200m from the dwelling/household	Indicator title	No. of street taps installed less than 200m from the dwelling/household
	Short definition	Install water street taps at RDP standard
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of street taps installed at RDP standard
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 11: Percentages (%) of water losses reduced as per regulation (B2B Indicator)	Indicator title	Percentages (%) of water losses reduced as per regulation (B2B Indicator)
	Short definition	Installation of water meters in the households to increase the billing capacity of the municipality
	Purpose	To improve the billing system of the municipality

	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 12: Number of municipal infrastructure plan developed (B2B Indicator)	Indicator title	Number of municipal infrastructure plan developed (B2B Indicator)
	Short definition	Develop the municipal infrastructure plan
	Purpose	To improve infrastructure planning and budgeting
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of infrastructure plans developed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Forwards planning by the municipality
Indicator responsibility	General Manager Technical Services	
Indicator 13: Number of households with access to water (B2B Indicator) (General KPI)	Indicator title	Number of households with access to water (B2B Indicator) (General KPI)
	Short definition	Increase the number of households with access to water by providing water infrastructure
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Statistics on access to water
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should ensure access to water by all households
Indicator responsibility	General Manager Technical Services	
Indicator 14: The percentage of households with access to basic level of water (General KPI)	Indicator title	The percentage of households with access to basic level of water (General KPI)
	Short definition	Increase the number of households with access to water by providing water infrastructure
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports

	Method of calculation	Statistics on access to water
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 15: Number of households with access to sanitation (B2B Indicator) (General KPI)	Indicator title	Number of households with access to sanitation
	Short definition	Reduce access to sanitation backlog
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provide access to sanitation to all households
	Indicator responsibility	General Manager Technical Services
Indicator 16: The percentage of households with access to basic level of sanitation (General KPI)	Indicator title	The percentage of households with access to basic level of sanitation
	Short definition	Reduce access to sanitation backlog
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provide access to sanitation to all households
	Indicator responsibility	General Manager Technical Services
Indicator 17: The percentage of households earning less than R1100 per month with access to free basic sanitation (General KPI)	Indicator title	The percentage of households earning less than R1100 per month with access to free basic sanitation
	Short definition	Provide free sanitation services to indigents through VIP latrines
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports

	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provide access to sanitation to all households
	Indicator responsibility	General Manager Technical Services
Indicator 18: % compliance to waste water quality on quarterly basis	Indicator title	% compliance to waste water quality on quarterly basis
	Short definition	Comply with greed drop standards by treating waste water
	Purpose	To improve quality of waste water to avoid contamination
	Source of data	Municipal IDP document and reports
	Method of calculation	Analysis of reports from the Department of Water Affairs
	Data limitations	Reports nit released on time
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Reduce contamination through waste water
	Indicator responsibility	General Manager Technical Services
Indicator 19: % of sewer burststages resolved within target time	Indicator title	% of sewer burststages resolved within target time
	Short definition	Resolving all sewer burststages within target time
	Purpose	To improve delivery of sanitation
	Source of data	Municipal IDP document and reports
	Method of calculation	Comparing reported cases against the resolved ones
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved access to waterborne sanitation
	Indicator responsibility	General Manager Technical Services
Indicator 20: Number of coordination meetings attended	Indicator title	Number of coordination meetings attended
	Short definition	Attending coordination meeting of activities which are not our core function
	Purpose	Assisting in the coordination of activities which are not our core function
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting number of meeting conducted against the ones planned
	Data limitations	None functionality of the coordinating structure

	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to delegate personnel to coordinating meetings
	Indicator responsibility	General Manager Technical Services
Indicator 21: Number of EPWP jobs created	Indicator title	Number of EPWP jobs created
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	General Manager Technical Services

Community Services Department

Indicator Number and Target		
No of refuse dumping sites inspected (illegal)	Indicator title	No of refuse dumping sites inspected (illegal)
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
Indicator responsibility	General Manager: Community Services	
Number of environmental awareness	Indicator title	Number of environmental awareness programmes

programmes	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
No of environmental conservation programmes	Indicator title	No of environmental conservation programmes
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
Indicator responsibility	General Manager: Community Services	
% of accidents reported and responded	Indicator title	% of accidents reported and responded
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
Indicator responsibility	General Manager: Community Services	
No. of fire awareness campaigns	Indicator title	No. of fire awareness campaigns
	Short definition	Ensure production of safe drinking water

	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
No. of fire public education trainings conducted	Indicator title	No. of fire public education trainings conducted
	Short definition	Conduct trainings
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
Indicator responsibility	General Manager: Community Services	
% Number of HAZMAT incidents reported and responded to	Indicator title	% Number of HAZMAT incidents reported and responded to
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
Indicator responsibility	General Manager: Community Services	
% of Rescue Incidents reported and responded to.	Indicator title	% of Rescue Incidents reported and responded to.
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities

	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
Respond to incidents within targeted time	Indicator title	Respond to incidents within targeted time
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
Number of Fire Safety Inspections conducted	Indicator title	Number of Fire Safety Inspections conducted
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	General Manager: Community Services
No. of Fire and Rescue management SOPs developed	Indicator title	No. of Fire and Rescue management SOPs developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records

	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
No. of District Disaster Management forum meetings	Indicator title	No. of District Disaster Management forum meetings
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No. of reviewed Disaster management plan developed	Indicator title	No. of reviewed Disaster management plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
No. of Disaster Management risk reduction plan developed	Indicator title	No. of Disaster Management risk reduction plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages

	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
No. of Disaster Management risk assessments conducted	Indicator title	No. of Disaster Management risk assessments conducted
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
	Indicator responsibility	General Manager: Community Services
% of incidents updated	Indicator title	% of incidents updated
	Short definition	Update all disaster incidents on the database
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
% response within target time	Indicator title	% response within target time
	Short definition	Respond to all reported incidents within the required timeframe of 72 golden hours
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records

	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
No. of disaster management SOPs developed	Indicator title	No. of disaster management SOPs developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
	No. of MOUs developed (Reviewed) and signed	Indicator title
Short definition		Develop the document and ensure that it is approved
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		General Manager: Community Services
% of disaster incidents reported and responded		Indicator title
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator

	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
No. of disaster awareness campaigns conducted	Indicator title	No. of disaster awareness campaigns conducted
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
	No. of disaster management workshops conducted	Indicator title
Short definition		Conduct trainings
Purpose		Knowledge sharing
Source of data		Municipal reports and records
Method of calculation		Counting numbers of trainings conducted against the ones planned
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed and skilled people
Indicator responsibility		General Manager: Community Services
Number of Sports, Arts And culture programs implemented		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative

	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No. of Sport, Arts and Culture Council meetings	Indicator title	No. of Sport, Arts and Culture Council meetings
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
	Number of Indigenous games conducted	Indicator title
Short definition		Conduct the event
Purpose		Promote active and healthy population
Source of data		Municipal reports and records
Method of calculation		Counting the numbers or calculating the percentages
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Active and healthy population
Indicator responsibility		General Manager: Community Services
Number of Mayors Tournament conducted		Indicator title
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager: Community Services
No. of primary health awareness campaigns and workshop conducted	Indicator title	No. of primary health awareness campaigns and workshop conducted
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
	No. of Water pollution sources inspected	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		To ensure that the municipality adheres to the water quality standards
Source of data		Municipal reports
Method of calculation		% of compliance
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Production of safe drinking water standard
Indicator responsibility		General Manager: Community Services
No. of food premises inspected		Indicator title
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

	Desired performance	Safe and healthy communities	
	Indicator responsibility	General Manager: Community Services	
No. of non-food premises inspected	Indicator title	No. of non-food premises inspected	
	Short definition	Conduct regular inspections as planned	
	Purpose	To ensure safe and healthy communities	
	Source of data	Municipal records	
	Method of calculation	Counting the number or calculating the percentage	
	Data limitations	Poor record keeping	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Safe and healthy communities
		Indicator responsibility	General Manager: Community Services
No. of DACTC meetings conducted	Indicator title	No. of DACTC meetings conducted	
	Short definition	Convene and conduct the meetings as planned	
	Purpose	Information sharing, monitoring and evaluation	
	Source of data	Municipal reports and records	
	Method of calculation	Counting the number of meetings held against the planned	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Informed members
		Indicator responsibility	General Manager: Community Services
No. of DHC meetings conducted	Indicator title	No. of DHC meetings conducted	
	Short definition	Convene and conduct the meetings as planned	
	Purpose	To ensure that the municipality adheres to the water quality standards	
	Source of data	Municipal reports	
	Method of calculation	% of compliance	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
		New indicator	No
	Desired performance	Production of safe drinking water standard	

	Indicator responsibility	General Manager: Community Services
No of DAC meetings conducted	Indicator title	No of DAC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
		Indicator responsibility
Review of 2016/2017 district operational plan DOP	Indicator title	Review of 2016/2017 district operational plan DOP
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
		Indicator responsibility
Number of HAST awareness campaign	Indicator title	Number of HAST awareness campaign
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
		Indicator responsibility

No. of induction workshops (DAC & DHC) conducted	Indicator title	No. of induction workshops (DAC & DHC) conducted
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services

Development Planning Department

Indicator Number and Target		
No. of public transport forums	Indicator title	No. of public transport forums
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	GM Planning and Development
Number of public transport programmes	Indicator title	Number of public transport programmes
	Short definition	Conduct the event
	Purpose	Promote active and healthy population

	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of GIS Education programmes implemented	Indicator title	Number of GIS Education programmes implemented
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of LED projects implemented	Indicator title	Number of LED projects implemented
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of partnership with other institutions	Indicator title	Number of partnership with other institutions
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports

	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of municipal LED intergovernmental platforms convened by target date	Indicator title	Number of municipal LED intergovernmental platforms convened by target date
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
The number of jobs created through municipality's local, economic development initiatives including capital projects (General KPI)	Indicator title	The number of jobs created through municipality's local, economic development initiatives including capital projects (General KPI)
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of marketing programmes initiated	Indicator title	Number of marketing programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records

	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of agricultural programmes initiated	Indicator title	Number of agricultural programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of mining programmes initiated	Indicator title	Number of mining programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of Enterprise / SMME programmes initiated	Indicator title	Number of Enterprise / SMME programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages

	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
No of SMME benefited from supply chain management	Indicator title	No of SMME benefited from supply chain management
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
	Number of spatial planning trainings facilitated	Indicator title
Short definition		Conduct trainings
Purpose		Knowledge sharing
Source of data		Municipal reports and records
Method of calculation		Counting numbers of trainings conducted against the ones planned
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed and skilled people
Indicator responsibility		GM Planning and Development
% of municipal tribunal sittings held per request		Indicator title
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting

	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
No. of land development forum conducted	Indicator title	No. of land development forum conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
	% of land use control and land development application processed	Indicator title
Short definition		Process all application for water within a required timeframe
Purpose		To improve the billing system of the municipality
Source of data		Departmental records
Method of calculation		Counting the number of applications made versus the ones processed
Data limitations		Poor record management from the department
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Process all the application within a stipulated timeframe and give feedback
Indicator responsibility		GM Planning and Development
% of site inspections requests received & attended		Indicator title
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	GM Planning and Development
Reviewed spatial development strategy (B2B Indicator)	Indicator title	Reviewed spatial development strategy (B2B Indicator)
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
	Number of GIS awareness campaigns	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		Conduct regular awareness campaigns/ programmes as planned
Source of data		Municipal records
Method of calculation		Counting the actual numbers or percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Safe and healthy population
Indicator responsibility		GM Planning and Development
% of mapped projects as per request		Indicator title
	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative

	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	GM Planning and Development
No. of approved Credible IDP review document	Indicator title	No. of approved Credible IDP review document
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
	No. of IDP Framework developed	Indicator title
Short definition		Develop the document and ensure that it is approved
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		GM Planning and Development
No. of IDP Process Plan developed		Indicator title
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Reporting cycle	Annually

	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
Number of IDP Representative Forum meetings	Indicator title	Number of IDP Representative Forum meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
Number of IDP and Budget public consultation	Indicator title	Number of IDP and Budget public consultation
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development

Indicator Number and Target		
No. of MPAC meetings conducted	Indicator title	No. of MPAC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of MPAC reports produced	Indicator title	No. of MPAC reports produced
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Oversight report produced by target date	Indicator title	Oversight report produced by target date
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	Desired performance	Informed and guided implementation of service delivery

	Indicator responsibility	General Manager Corporate Services
% of MPAC resolutions implemented. (B2B Indicator)	Indicator title	% of MPAC resolutions implemented. (B2B Indicator)
	Short definition	Implement all MPAC resolutions by target date
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
		Indicator responsibility
Number of Council meetings	Indicator title	Number of Council meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
		Indicator responsibility
No. of councilor training programmes conducted	Indicator title	No. of councilor training programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
		Indicator responsibility

No. of Mayoral meetings conducted	Indicator title	No. of Mayoral meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of portfolio committee meetings conducted	Indicator title	No. of portfolio committee meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of LLF meetings conducted	Indicator title	No. of LLF meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of work place skills plan developed	Indicator title	No. of work place skills plan developed

	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
The percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)	Indicator title	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)
	Short definition	Developing skilled workforce
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
No. of training committee meetings held	Indicator title	No. of training committee meetings held
	Short definition	Hold meetings to discuss training matters
	Purpose	To capacitate the municipality's work force through trainings
	Source of data	Municipal reports
	Method of calculation	No. of meetings
	Data limitations	Unavailability of stakeholders
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementation of decisions taken during the training committee meetings
Indicator responsibility	General Manager Corporate Services	
No. of annual training report submitted	Indicator title	No. of annual training report submitted

	Short definition	Compilation of the annual report on training
	Purpose	To provide feedback on the training of the workforce
	Source of data	Municipal training statistics
	Method of calculation	No. of reports produced
	Data limitations	Poor keeping of training statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Submission of the report to relevant stakeholders within stipulated time
	Indicator responsibility	General Manager Corporate Services
No. of councillors trained	Indicator title	No. of councillors trained
	Short definition	Training of political office bearers
	Purpose	To capacitate the municipality's work force through trainings
	Source of data	Municipal reports
	Method of calculation	No. of Councillors trained
	Data limitations	Lack of funds
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementation of knowledge acquired from the trainings
	Indicator responsibility	General Manager Corporate Services
Number of municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)	Indicator title	Number of municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)
	Short definition	Attract and develop employees with technical skills
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Number of municipal personnel with financial minimum competency	Indicator title	Number of municipal personnel with financial minimum competency requirements (B2B Indicator)
	Short definition	Develop and attract employees with financial minimum competency requirements

requirements (B2B Indicator)	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Number of municipal personnel with capacity on spatial planning (B2B Indicator)	Indicator title	Number of municipal personnel with capacity on spatial planning (B2B Indicator)
	Short definition	Attract and appoint employees with capacity on spatial planning
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan(General KPI)	Indicator title	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan(General KPI)
	Short definition	Consider and empower the previously disadvantaged members of the society
	Purpose	Redress inequality
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Bridging inequality gap
	Indicator responsibility	General Manager Corporate Services
No. of posts filled as per the approved funded structure	Indicator title	No. of posts filled as per the approved funded structure
	Short definition	Monitor the filling of budgeted and approved posts in accordance with the approved structure

	Purpose	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
	Source of data	Municipal reports
	Method of calculation	No. of posts filled
	Data limitations	None compliance by departments
	Type of indicator	Output indicator
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
	Indicator responsibility	General Manager Corporate Services
Number of critical (Sec 54&56) posts filled by target time	Indicator title	Number of critical (Sec 54&56) posts filled by target time
	Short definition	Monitor the filling of budgeted and approved posts in accordance with the approved structure
	Purpose	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
	Source of data	Municipal reports
	Method of calculation	No. of posts filled
	Data limitations	None compliance by departments
	Type of indicator	Output indicator
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
	Indicator responsibility	General Manager Corporate Services
% of employees appointed in terms of the EEP targets	Indicator title	% of employees appointed in terms of the EEP targets
	Short definition	Monitor the appointment of employees in accordance of employment equity plan targets
	Purpose	To increase representativity within the workforce
	Source of data	Municipal Org structure and reports
	Method of calculation	% of employees appointed in terms of EEP targets
	Data limitations	Unavailability of suitable candidates
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	An increased representativity within the work force
	Indicator responsibility	General Manager Corporate Services
No. of the Employment Equity	Indicator title	No. of the Employment Equity Committees established

Committees established	Short definition	Establish a functional Employment Equity Committee
	Purpose	Redress past inequalities
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Equal society
	Indicator responsibility	General Manager Corporate Services
No. of Employment Equity Committee meetings conducted	Indicator title	No. of Employment Equity Committee meetings conducted
	Short definition	Attendance and implementation of EEC meetings' decision
	Purpose	To ensure the EEC holds meetings and implement decisions
	Source of data	Municipal reports
	Method of calculation	No. of EEC meetings attended and decisions implemented
	Data limitations	Unavailability of stakeholders/members
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Ensure functionality of the Employment Equity Committee by attending meetings and implementing decisions
Indicator responsibility	General Manager Corporate Services	
% of IT user support	Indicator title	% of IT user support
	Short definition	Monitor the use of IT facilities within the district
	Purpose	Provide Information Technology support to employees within the municipality
	Source of data	Municipal report
	Method of calculation	% usage of IT facilities
	Data limitations	Loss of data
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Uninterrupted functionality of IT facilities
Indicator responsibility	General Manager Corporate Services	
% avoidance of data loss	Indicator title	% avoidance of data loss

	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Computers viruses
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
	Indicator responsibility	General Manager Corporate Services
% avoidance of loss of power	Indicator title	% avoidance of loss of power
	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Power cuts
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
Indicator responsibility	General Manager Corporate Services	
No. of LAN upgraded	Indicator title	No. of LAN upgraded
	Short definition	Upgrade LAN
	Purpose	Functional IT service
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
Indicator responsibility	General Manager Corporate Services	
No of employee assistance programmes conducted	Indicator title	No of employee assistance programmes conducted
	Short definition	Conduct the event

	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager Corporate Services
No of OHS programmes conducted	Indicator title	No of OHS programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager Corporate Services

Finance Department

Indicator Number and Target		
No. of approved budgets compiled by target date	Indicator title	No. of approved budgets compiled by target date
	Short definition	Compile budget and ensure it is approved by council
	Purpose	To ensure that the municipality adheres to the legislation and proper planning
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of a credible budget
Indicator responsibility	Chief Financial Officer	
No. of credible financial statements compiled	Indicator title	No. of credible financial statements compiled
	Short definition	Compile credible financial statements for submission to AG for auditing
	Purpose	To ensure that the municipality adheres to the legislation
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of a credible financial statements
Indicator responsibility	Chief Financial Officer	
No. of financial reports compiled by target date	Indicator title	No. of financial reports compiled by target date
	Short definition	Compile credible financial reports for submission o the Executive Mayor and approval by Council
	Purpose	To ensure that the municipality adheres to the legislation
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
Type of indicator	Output indicator	

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of a credible financial reports
	Indicator responsibility	Chief Financial Officer
Percentage of operation and maintained budget allocated (B2B Indicator)	Indicator title	Percentage of operation and maintained budget allocated (B2B Indicator)
	Short definition	Allocate a budget for operation and maintenance
	Purpose	To avoid interruption of services
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage of allocated budget
	Data limitations	Inaccurate reporting and recording
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	Chief Financial Officer
	The percentage of a municipality's capital budget actually spent on capital projects identified this financial year in terms of the municipality's integrated development plan (General KPI)	Indicator title
Short definition		Spend more percentage of the municipal budget on capital projects
Purpose		Fast-track service delivery
Source of data		Municipal reports
Method of calculation		Calculate the percentage in the budget
Data limitations		Inaccurate reporting and poor recording
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Implement more quality capital projects
Indicator responsibility		Chief Financial Officer
Revenue enhancement strategy reviewed and approved (B2B Indicator)		Indicator title
	Short definition	Review the strategy and ensure it is approved by council
	Purpose	To ensure that the municipality collects it own revenue
	Source of data	Municipal reports
	Method of calculation	Document approved by council
	Data limitations	Poor record keeping
	Type of indicator	Output indicator

	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Approved document for implementation
	Indicator responsibility	Chief Financial Officer
Number of revenue generation policies reviewed and approved. (B2B Indicator)	Indicator title	Number of revenue generation policies reviewed and approved. (B2B Indicator)
	Short definition	Ensure that there are policies for revenue generation
	Purpose	To ensure that the municipality relies on its own revenue
	Source of data	Council resolutions and minutes
	Method of calculation	Counting the number of approved policies
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Have policies and procedures in place for proper implementation
	Indicator responsibility	Chief Financial Officer
	% of revenue collected monthly at least at (95%) per month (B2B Indicator)	Indicator title
Short definition		Collect monthly revenue at least at 95%
Purpose		To enhance the revenue of the municipality
Source of data		Municipal reports
Method of calculation		Financial statements
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Improved financial health of the municipality
Indicator responsibility		Chief Financial Officer
% of debt collected (B2B Indicator)		Indicator title
	Short definition	Ensure that debt owed to the municipality is all collected
	Purpose	To enhance municipal revenue
	Source of data	Financial reports
	Method of calculation	Audited financial statements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative

	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Financial viable municipality
	Indicator responsibility	Chief Financial Officer
% Financial viability as expressed by the appropriate ratios(General KPI)	Indicator title	% Financial viability as expressed by the appropriate ratios(General KPI)
	Short definition	To ensure the municipality is financially viable
	Purpose	None reliance on grants
	Source of data	Financial statements
	Method of calculation	Ratios
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good financial health of the municipality
	Indicator responsibility	Chief Financial Officer
	Number of data cleansing performed (meter services) (B2B Indicator)	Indicator title
Short definition		Conduct data cleansing to the municipality billing system
Purpose		Accurate billing
Source of data		Municipal billing system
Method of calculation		Analyse accuracy of the billing
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Accurate data
Indicator responsibility		Chief Financial Officer
No. of creditors reconciliations conducted		Indicator title
	Short definition	Conduct monthly creditors reconciliations
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Counting the number of reconciliations conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
No. of creditors age analysis produced	Indicator title	No. of creditors age analysis produced
	Short definition	Conduct monthly creditors age analysis
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Counting the number of age analysis reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
	% of payments made by target dates	Indicator title
Short definition		Ensure all payments are made by target date
Purpose		To improve performance on revenue collection
Source of data		Municipal reports
Method of calculation		Calculating the percentage of payments made
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Collection of all revenue billed
Indicator responsibility		Chief Financial Officer
% of conditional grant spent in accordance with DoRA by target date		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No

	Desired performance	Production of safe drinking water standard
	Indicator responsibility	Chief Financial Officer
% of municipal infrastructure grant (MIG) spent (B2B Indicator)	Indicator title	% of municipal infrastructure grant (MIG) spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To implement infrastructure projects for service delivery
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the MIG allocation
	Indicator responsibility	Chief Financial Officer
	% of municipal systems improvement grant (MSIG) spent (B2B Indicator)	Indicator title
Short definition		Spending all the allocated budget
Purpose		To improve municipal systems
Source of data		Financial reports
Method of calculation		Calculating expenditure
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Spend all the MSIG allocation
Indicator responsibility		Chief Financial Officer
% of municipal personnel budget spent (B2B Indicator)		Indicator title
	Short definition	Spending all the allocated budget
	Purpose	Reward employees accordingly
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	Desired performance	Spend all the municipal personnel budget allocation

	Indicator responsibility	Chief Financial Officer
% of municipal Capital budget spent (B2B Indicator)	Indicator title	% of municipal Capital budget spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To roll-out capital projects
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the capita budget allocation
		Indicator responsibility
No of Indigents policy developed	Indicator title	No of Indigents policy developed
	Short definition	Develop indigent policy to be approved by council
	Purpose	To guide the provision of free basic services to indigents
	Source of data	Municipal reports
	Method of calculation	Counting number of indigent policies approved by council
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provision of free basic services to all indigents
		Indicator responsibility
No. of assets count conducted	Indicator title	No. of assets count conducted
	Short definition	Counting all the assets belonging to the municipality
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets
		Indicator responsibility

No. of reconciliations on assets register conducted	Indicator title	No. of reconciliations on assets register conducted
	Short definition	Conduct asset reconciliations of assets on regular bases
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets
	Indicator responsibility	Chief Financial Officer
% of formal quotations and orders processed by target dates	Indicator title	% of formal quotations and orders processed by target dates
	Short definition	Process all quotations and orders as and when they come
	Purpose	To fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Age analysis
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process quotations and orders within the stipulated timeframe
	Indicator responsibility	Chief Financial Officer
% of tenders awarded by targets dates	Indicator title	% of tenders awarded by targets dates
	Short definition	Award all tenders within the stipulated timeframe
	Purpose	To fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Age analysis
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Comply with timeframes for awarding tenders at all times
	Indicator responsibility	Chief Financial Officer
No. of SCM policy Reviewed	Indicator title	No. of SCM policy Reviewed

	Short definition	Review the policy and ensure that it is approved by council
	Purpose	To comply with supply chain regulations
	Source of data	Council resolution and minutes
	Method of calculation	Counting the supply chain policies reviewed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Timeous compliance with supply chain regulations
	Indicator responsibility	Chief Financial Officer
No of stock count conducted	Indicator title	No of stock count conducted
	Short definition	Conduct regular stock count on our inventory at regular intervals
	Purpose	Avoid stock loss
	Source of data	Municipal reports
	Method of calculation	Checking municipal records
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Account stock at all times
Indicator responsibility	Chief Financial Officer	
No of stock reconciliation	Indicator title	No of stock reconciliation
	Short definition	Conduct stock reconciliation on a regular basis
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when stock reconciliations were conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Keeping stock safe at all times
Indicator responsibility	Chief Financial Officer	

Office of the Municipal Manager

Indicator Number and Target		
Number of safety and security awareness programme implemented	Indicator title	Number of safety and security awareness programme implemented
	Short definition	Conduct security awareness programmes
	Purpose	Safety and security in the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of campaigns conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and secured municipality
	Indicator responsibility	Office of the Municipal manager
	No. of Audit Committee meetings conducted	Indicator title
Short definition		Conduct audit committee meetings at regular intervals
Purpose		Produce clean audit
Source of data		Municipal reports
Method of calculation		Counting the number of meetings conducted
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Clean audit opinion

	Indicator responsibility	Office of the Municipal manager	
% of Audit and performance Committees resolutions implemented. (B2B Indicator)	Indicator title	% of Audit and performance Committees resolutions implemented. (B2B Indicator)	
	Short definition	Implement all audit and performance audit resolutions	
	Purpose	Clean audit opinion	
	Source of data	Municipal reports	
	Method of calculation	Calculating the percentage	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Clean audit opinion	
		Indicator responsibility	Office of the Municipal manager
	No. of Audit Committee reports produced	Indicator title	No. of Audit Committee reports produced
Short definition		Produce audit reports on regular basis	
Purpose		Guiding the municipality towards good corporate governance	
Source of data		Municipal reports	
Method of calculation		Counting the number of reports produced	
Data limitations		Inaccurate reporting	
Type of indicator		Output indicator	
Calculation type		Cumulative	
Reporting cycle		Quarterly	
New indicator		No	
Desired performance		Good corporate governance	
		Indicator responsibility	Office of the Municipal manager
No. of Annual Audit Committee reports produced		Indicator title	No. of Annual Audit Committee reports produced
	Short definition	Produce audit reports on annual basis	
	Purpose	To ensure good corporate governance	
	Source of data	Municipal reports	
	Method of calculation	Counting the number of reports produced	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Annually	
	New indicator	No	
	Desired performance	Good corporate governance	
		Indicator responsibility	Office of the Municipal manager

% audit projects completed	Indicator title	% audit projects completed
	Short definition	Complete all audit projects
	Purpose	To ensure good corporate governance
	Source of data	Municipal reports
	Method of calculation	% complete of audit projects
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Municipal manager
No. of Internal audit reports produced	Indicator title	No. of Internal audit reports produced
	Short definition	Produce internal audit reports on regular basis
	Purpose	Good corporate governance
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
Submit AG Action to council by 31 January (B2B Indicator)	Indicator title	Submit AG Action to council by 31 January (B2B Indicator)
	Short definition	Ensure production and submitting of credible audit action plan to council by 31 January
	Purpose	Producing a clean audit opinion from the AG
	Source of data	Municipal reports
	Method of calculation	Approved audit action plan
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
Desired performance	Clean audit opinion	
Indicator responsibility	Office of the Municipal manager	
No. of reviews made(Internal Audit	Indicator title	No. of reviewal s made(Internal Audit policies, procedures and plans)

policies, procedures and plans)	Short definition	Review internal audit policies, procedures and plans
	Purpose	Clean audit opinion
	Source of data	Municipal reports
	Method of calculation	Counting the number of reviews made
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
Number of district Internal Audit forum	Indicator title	Number of district Internal Audit forum
	Short definition	Convene and attend district internal audit forum
	Purpose	Information sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of forum meetings held
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative employees
Indicator responsibility	Office of the Municipal manager	
% internal audit findings resolved. (B2B Indicator)	Indicator title	% internal audit findings resolved. (B2B Indicator)
	Short definition	Resolve all internal audit findings
	Purpose	Getting clean audit opinion from the AG
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
Indicator responsibility	Office of the Municipal manager	
% AG queries resolved (B2B Indicator)	Indicator title	% AG queries resolved (B2B Indicator)
	Short definition	Resolve all internal audit findings

	Purpose	Getting clean audit opinion from the AG
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
% of IGR Resolutions implemented	Indicator title	% of IGR Resolutions implemented
	Short definition	Ensure that all IGR resolutions are resolved
	Purpose	Good intergovernmental relations
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of IGR forum meetings conducted	Indicator title	No. of IGR forum meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of district IGR Technical forum meetings conducted	Indicator title	No. of district IGR Technical forum meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations

	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
Number of IGR cluster meetings conducted	Indicator title	Number of IGR cluster meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations b
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of risk assessments conducted	Indicator title	No. of risk assessments conducted
	Short definition	Convene and conduct all risk assessment meetings as planned
	Purpose	Risk prevention
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Lees risk
	Indicator responsibility	Office of the Municipal manager
% of fraud and corruption cases investigated (B2B Indicator)	Indicator title	% of fraud and corruption cases investigated (B2B Indicator)
	Short definition	Investigate all reported cases of fraud and corruption
	Purpose	Reduce and manage fraud and corruption
	Source of data	Municipal reports

	Method of calculation	Counting resolved cases against reported one
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Less fraud and corruption
	Indicator responsibility	Office of the Municipal manager
No. of risk management committee meetings	Indicator title	No. of risk management committee meetings
	Short definition	Convene and conduct all risk management committee meetings as planned
	Purpose	Keeping risk at manageable proportion
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of risk management committee charters reviewed	Indicator title	No. of risk management committee charters reviewed
	Short definition	Review risk management committee charter on annual basis
	Purpose	Good corporate governance
	Source of data	Municipal reports
	Method of calculation	Approved charter
	Data limitations	Poor record management
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
No. of risk assessments reports	Indicator title	No. of risk assessments reports
	Short definition	Produce risk assessment reports on regular basis
	Purpose	Good corporate governance
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced

	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
No. of Anti-fraud and corruption workshops conducted	Indicator title	No. of Anti-fraud and corruption workshops conducted
	Short definition	Conduct anti-corruption and anti-fraud workshops on regular basis
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	Counting the number of workshops conducted
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Risk and corruption consequence awareness
	Indicator responsibility	Office of the Municipal manager
No. of PMS working sessions on signing of PAs conducted	Indicator title	No. of PMS working sessions on signing of PAs conducted
	Short definition	Conducting PMS working sessions on the signing of Performance Agreements
	Purpose	Knowledge sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of working sessions conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative personnel
	Indicator responsibility	Office of the Municipal manager
No. of employee performance assessment reports produced	Indicator title	No. of employee performance assessment reports produced
	Short definition	Ensure production of safe drinking water
	Purpose	Produce employees performance assessment
	Source of data	Municipal reports
	Method of calculation	Counting the number of assessments done
	Data limitations	Inaccurate reporting

	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved performance
	Indicator responsibility	Office of the Municipal manager
No. of PMS workshops conducted	Indicator title	No. of PMS workshops conducted
	Short definition	Conducting PMS workshops
	Purpose	Knowledge sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of workshops conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative personnel
	Indicator responsibility	Office of the Municipal manager
	No. of performance reports produced	Indicator title
Short definition		Produce performance reports on regular basis
Purpose		Improve performance
Source of data		Municipal reports
Method of calculation		Counting number of reports produced
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Good performing employees
Indicator responsibility		Office of the Municipal manager
No. of mid-year reports produced by target date		Indicator title
	Short definition	Produce Mid-Year organisational performance reports on regular basis
	Purpose	Improve organisational performance
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Good performing municipality	
	Indicator responsibility	Office of the Municipal manager	
No. of Annual reports produced by target date	Indicator title	No. of Annual reports produced by target date	
	Short definition	Produce Annual organisational performance reports on regular basis	
	Purpose	Improve organisational performance	
	Source of data	Municipal reports	
	Method of calculation	Counting number of reports produced	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Annually	
	New indicator	No	
	Desired performance	Good performing municipality	
	Indicator responsibility	Office of the Municipal manager	
	No. of SDBIPs approved by target	Indicator title	No. of SDBIPs approved by target
		Short definition	Produce the SDBIP and ensure that it is approved by council
Purpose		Good planning, monitoring and evaluation	
Source of data		Municipal records	
Method of calculation		Approved document	
Data limitations		Poor record keeping	
Type of indicator		Output indicator	
Calculation type		Non-cumulative	
Reporting cycle		Annually	
New indicator		No	
Desired performance		Comply with all planning and implementation requirements	
Indicator responsibility		Office of the Municipal manager	
No. of SDBIPs revised by target date	Indicator title	No. of SDBIPs revised by target date	
	Short definition	Revised the SDBIP when necessary	
	Purpose	To adjust the targets after in line with the adjustment budget	
	Source of data	Municipal reports	
	Method of calculation	Approved revised SDBIP	
	Data limitations	Poor record keeping	
	Type of indicator	Output indicator	
	Calculation type	Non-cumulative	

	Reporting cycle	Annually
	New indicator	No
	Desired performance	Aligned planning and implementation documents
	Indicator responsibility	Office of the Municipal manager
No. of PAs signed by section 54&56 managers by target date	Indicator title	No. of PAs signed by section 54&56 managers by target date
	Short definition	Ensure that all Section 54 and 56 sign performance agreements
	Purpose	To hold management accountable
	Source of data	Municipal records
	Method of calculation	Counting the number of signed agreements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Accountable management
	Indicator responsibility	Office of the Municipal manager
	% of newly appointed section 54&56 managers with signed PAs	Indicator title
Short definition		Ensure that all Section 54 and 56 sign performance agreements
Purpose		To hold management accountable
Source of data		Municipal records
Method of calculation		Counting the number of signed agreements
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Accountable management
Indicator responsibility		Office of the Municipal manager
No. of PAs for section 54&56 managers published on the website		Indicator title
	Short definition	Publish all signed performance agreements for Section 54 and 56 on the website
	Purpose	Accountability and transparency by management
	Source of data	Municipal reports
	Method of calculation	Counting the number of published signed agreements
	Data limitations	No functionality of the municipal website
	Type of indicator	Output indicator
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Transparent and accountable municipality
	Indicator responsibility	Office of the Municipal manager
No. of projects visited	Indicator title	No. of projects visited
	Short definition	Visit selected projects for monitoring purposes
	Purpose	Producing quality projects and operating a reliable service
	Source of data	Municipal reports
	Method of calculation	Counting the number of projects visited
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Quality projects and reliable service
	Indicator responsibility	Office of the Municipal manager
	Percentage (%) of complaints resolved (B2B Indicator)	Indicator title
Short definition		Attend and investigate all complaints and give feedback
Purpose		Customer satisfaction
Source of data		Municipal reports
Method of calculation		Calculate the percentage
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Satisfied customers
Indicator responsibility		Office of the Municipal manager
% of complaints recorded and responded to		Indicator title
	Short definition	Record and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No

	Desired performance	Satisfied customers
	Indicator responsibility	Office of the Municipal manager
No. of M&E reports produced	Indicator title	No. of M&E reports produced
	Short definition	Produce monitoring and evaluation report on regular basis
	Purpose	Monitor the implementation of service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of monitoring reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Delivering quality service
	Indicator responsibility	Office of the Municipal manager
	No. of Back to Basics reports produced	Indicator title
Short definition		Produce Back to Basics report on a regular basis
Purpose		Comply with the national and provincial requirements
Source of data		Municipal reports
Method of calculation		Counting number of reports produced
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Compliance with requirements
Indicator responsibility		Office of the Municipal manager
% of cases reported and resolve		Indicator title
	Short definition	Attend and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers

	Indicator responsibility	Office of the Municipal manager
% representations in litigations	Indicator title	% representations in litigations
	Short definition	Ensure that the municipality is represented in all litigations
	Purpose	Municipal legal protection
	Source of data	Municipal reports
	Method of calculation	Counting the percentage representation against the reported cases
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Legal safety
		Indicator responsibility
% of SLAs developed	Indicator title	% of SLAs developed
	Short definition	Develop SLA as and when they are requested in partnership with the user department
	Purpose	Good relations
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good contract documents for implementation
		Indicator responsibility
Number of by-laws promulgated. (B2B Indicator)	Indicator title	Number of by-laws promulgated. (B2B Indicator)
	Short definition	Promulgate by-laws as and when they are needed
	Purpose	To improve municipal governance
	Source of data	Municipal reports
	Method of calculation	Counting number of approved by-laws
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good governance
		Indicator responsibility

Number of by-laws reviewed. (B2B Indicator)	Indicator title	Number of by-laws reviewed. (B2B Indicator)
	Short definition	Review by-laws as and when is necessary
	Purpose	To improve municipal governance
	Source of data	Municipal reports
	Method of calculation	Counting number of reviewed by-laws
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Municipal manager

Indicator Number and Target		
No of pupils awarded Mayoral bursary.	Indicator title	No of pupils awarded Mayoral bursary.
	Short definition	Awarding bursary to deserving learners
	Purpose	To educate the poor youths in the district
	Source of data	Municipal reports
	Method of calculation	Counting the number of pupils given the bursary
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Educated youth with better future
	Indicator responsibility	Office of the Executive Mayor
No. of Mayoral bursary plan developed	Indicator title	No. of Mayoral bursary plan developed
	Short definition	Develop mayoral bursary plan
	Purpose	Proper planning
	Source of data	Municipal reports
	Method of calculation	Counting number of bursary plans developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Proper planning
	Indicator responsibility	Office of the Executive Mayor
Number of media statements produced	Indicator title	Number of media statements produced
	Short definition	Produce media statements at regular intervals
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	Counting the number of statements produced
	Data limitations	Poor record keeping
Type of indicator	Output indicator	

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed community
	Indicator responsibility	Office of the Executive Mayor
% of mayoral speeches produced	Indicator title	% of mayoral speeches produced
	Short definition	Produce mayoral speeches as and when they are required
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Calculating the percentage of speeches produced against the requested
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
Number of media conferences conducted	Indicator title	Number of media conferences conducted
	Short definition	Conduct regular media conferences
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Counting the number of media conferences conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
Number of marketing publications & advertisements developed	Indicator title	Number of marketing publications & advertisements developed
	Short definition	Develop marketing publications and advertisements
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Counting the number of marketing publications and advertisements developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative

	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
No. of service delivery research reports produced	Indicator title	No. of service delivery research reports produced
	Short definition	Producing service delivery research reports
	Purpose	Improve service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Quality service delivery
	Indicator responsibility	Office of the Executive Mayor
	No. of Thusong Centres services awareness campaigns conducted	Indicator title
Short definition		Conduct awareness campaigns on Thusong Centers services
Purpose		Informed communities
Source of data		Municipal reports
Method of calculation		Number of campaigns conducted
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed communities
Indicator responsibility		Office of the Executive Mayor
No of Thusong centers service level agreements developed		Indicator title
	Short definition	Develop and sign Thusong Center Service Level Agreements
	Purpose	Good relationship with tenants
	Source of data	Municipal reports
	Method of calculation	Counting the number of agreements produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Good relationship with tenants
	Indicator responsibility	Office of the Executive Mayor
No of maintenance plans for Thusong centers developed.	Indicator title	No of maintenance plans for Thusong centers developed.
	Short definition	Develop maintenance plans for Thusong Centers
	Purpose	Avoid depreciation of centers before time
	Source of data	Municipal records
	Method of calculation	Counting number of maintenance plans developed
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Annually
	Desired performance	Quality centers
	Indicator responsibility	Office of the Executive Mayor
	No of institutions providing services in Thusong centers	Indicator title
Short definition		Maintain or increase the number of institutions providing services at Thusong Centers
Purpose		Providing a service closer to the communities
Source of data		Municipal records
Method of calculation		Counting the numbers
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Provision of service closer to the people
Indicator responsibility		Office of the Executive Mayor
% of information provided for municipal website as required		Indicator title
	Short definition	Provide all the information required for the municipal website
	Purpose	To keep the communities well informed about the municipality
	Source of data	Municipal report
	Method of calculation	Calculating percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No

	Desired performance	Keeping communities informed
	Indicator responsibility	Office of the Executive Mayor
Number of community Fora meetings (Imbizos)	Indicator title	Number of community Fora meetings (Imbizos)
	Short definition	Convene and conduct community fora meetings on regular basis
	Purpose	Keeping the communities well-informed
	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
	Number of community feedback meetings held (B2B Indicator)	Indicator title
Short definition		Convene and conduct community feedback meetings on regular basis
Purpose		Keeping the communities well-informed
Source of data		Municipal records
Method of calculation		Counting number of meetings held
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Well informed communities
Indicator responsibility		Office of the Executive Mayor
Number of Batho Pele programmes		Indicator title
	Short definition	Convene and conduct Batho-Pele programmes on regular basis
	Purpose	Keeping the communities well-informed about government services
	Source of data	Municipal records
	Method of calculation	Counting of programmes convened
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities

	Indicator responsibility	Office of the Executive Mayor
No of ward committees conference conducted	Indicator title	No of ward committees conference conducted
	Short definition	Convene and conduct ward committee conferences on regular basis
	Purpose	Good governance
	Source of data	Municipal records
	Method of calculation	Counting number of conferences held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good governance
		Indicator responsibility
Number of State of District Address	Indicator title	Number of State of District Address
	Short definition	Convene and conduct state of the district address meeting
	Purpose	Keeping the communities well-informed
	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
		Indicator responsibility
Number of Special programmes conducted	Indicator title	Number of Special programmes conducted
	Short definition	Convene and conduct special events programmes on regular basis
	Purpose	Supporting the marginalised, vulnerable and disabled people
	Source of data	Municipal records
	Method of calculation	Counting number of events conducted
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Promoting community well-being
		Indicator responsibility

Section E: Cash Flow Projections

Description	Cash Flow Projections – 2015/2016 Budgeted monthly revenue and expenditure (By municipal vote) Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Revenue by Vote															
Vote 1 - Corporate Services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
Vote 2 - Office of the Municipal Manager	2,346	5,648	235	909	345	988	8,987	123	2,245	388	3,340	(0)	25,554	27,274	28,856
Vote 3 - Council	1,235	1,123	457	68	432	879	988	4,568	1,085	1	768	0	11,603	12,400	13,119
Vote 4 - Office of the Mayor	34	395	8,403	898	346	840	85	291	926	123	993	0	13,334	13,981	14,792
Vote 5 - Office of the Speaker	23	95	46	346	46	99	35	79	49	367	126	(0)	1,310	1,391	3,014
Vote 6 - Office of the Chief Whip	23	22	21	33	43	88	33	55	27	33	13	0	392	419	444
Vote 7 - Finance	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206
Vote 8 - Technical Services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	(0)	450,948	437,660	477,928
Vote 9 - Community Services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Vote 10 - Planning Development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Vote 12 - Environmental Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479

Total Revenue by Vote	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	732,078	783,702
Expenditure by Vote															
Vote 1 - Corporate Services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
Vote 2 - Office of the Municipal Manager	2,346	5,648	235	909	345	988	8,987	123	2,245	388	3,340	(0)	25,554	27,274	28,856
Vote 3 - Council	1,235	1,123	457	68	432	879	988	4,568	1,085	1	768	0	11,603	12,400	13,119
Vote 4 - Office of the Mayor	34	395	8,403	898	346	840	85	291	926	123	993	0	13,334	13,981	14,792
Vote 5 - Office of the Speaker	23	95	46	346	46	99	35	79	49	367	126	(0)	1,310	1,391	3,014
Vote 6 - Office of the Chief Whip	23	22	21	33	43	88	33	55	27	33	13	0	392	419	444
Vote 7 - Finance	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	13,546	0	50,906	54,089	50,846
Vote 8 - Technical Services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	(0)	450,948	437,660	477,928
Vote 9 - Community Services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Vote 10 - Planning Development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Vote 12 - Environmental Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
Total Expenditure by Vote	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	120,018	0	724,590	729,105	780,557

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard															

<i>Governance and administration</i>	31,593	12,145	13,508	14,841	16,389	7,674	14,581	17,569	10,794	7,778	30,086	0	176,959	188,390	193,597
Executive and council	3,661	7,283	9,161	2,254	1,212	2,893	10,127	5,115	4,334	912	5,240	0	52,193	55,465	60,225
Budget and treasury office	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206
Corporate services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
<i>Community and public safety</i>	4,708	6,336	5,130	7,808	4,569	10,878	10,359	6,756	5,646	5,742	3,452	0	71,384	76,159	80,576
Community and social services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
<i>Economic and environmental services</i>	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Planning and development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
<i>Trading services</i>	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Water	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Total Revenue - Standard	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	727,555	778,917
Expenditure - Standard															
<i>Governance and administration</i>	31,593	12,145	13,508	14,841	16,389	7,674	14,581	17,569	10,794	7,778	30,086	0	176,959	188,390	193,597
Executive and council	3,661	7,283	9,161	2,254	1,212	2,893	10,127	5,115	4,334	912	5,240	0	52,193	55,465	60,225
Budget and treasury office	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206
Corporate services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
<i>Community and</i>															

<i>public safety</i>	4,708	6,336	5,130	7,808	4,569	10,878	10,359	6,756	5,646	5,742	3,452	0	71,384	76,159	80,576
Community and social services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
<i>Economic and environmental services</i>	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Planning and development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
<i>Trading services</i>	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Water	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Total Expenditure - Standard	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	727,555	778,917

Revenue by Source															
DC34 Vhembe - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
<u>Cash Receipts By Source</u>													1		
Service charges - water revenue	2,952	2,969	2,569	5,987	1,889	5,895	8,956	1,488	6,590	10,026	5,247	(0)	54,568	59,859	63,330
Interest earned - external investments	-	1,046	1,046	1,064	1,235	1,046	1,897	1,235	1,046	587	781	-	10,984	11,620	12,294
Transfer receipts - operational	370,479	-		208,000			154,264		19,010			(0)	751,753	835,180	916,217
Other revenue	88	80	26	85	59	176	51	54	36	46	61	0	761	806	852

Cash Receipts by Source	373,519	4,095	3,641	215,136	3,183	7,117	165,169	2,776	26,681	10,659	6,089	(0)	818,066	907,464	992,694
Other Cash Flows by Source															
Transfer receipts - capital	169,677			174,677			174,677			159,850		-	678,880	765,195	1,323,730
Total Cash Receipts by Source	543,196	4,095	3,641	389,813	3,183	7,117	339,846	2,776	26,681	170,509	6,089	(0)	1,496,946	1,672,659	2,316,424
Expenditure by type															
Employee related costs	39,271	41,702	39,491	41,491	42,158	35,790	37,701	35,897	41,702	53,701	56,213	0	465,117	497,675	532,513
Remuneration of councillors	720	720	720	720	720	720	1,198	1,198	1,198	1,198	1,198	0	10,313	11,035	11,675
Finance charges	23	123		11	12	35	79	1	5	1	-	(0)	289	306	324
Bulk purchases - Water & Sewer			6,459		6,459			6,459		6,459	-	0	25,837	27,336	43,190
Other materials	236	852	5,896	785	852	120	633	146	852	789	338	-	11,500	12,167	12,873
Contracted services	2,125	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	0	23,405	24,763	26,200
Transfers and grants - other municipalities	3,242	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	0	19,454	20,583	21,796
Transfers and grants - other	350	350	700	350	350	350	350	503	350	350	350	0	4,353	4,367	4,606
Other expenditure	13,570	14,506	13,506	15,506	13,506	14,506	12,643	22,751	16,506	12,506	13,506	0	167,131	265,329	280,699
Cash Payments by Type	59,537	62,003	70,522	62,612	67,806	55,270	56,353	70,703	64,362	78,754	75,355	0	727,400	863,561	933,875
Other Expenditure By Type															

Capital assets	69,406	68,952	55,300	37,856	65,790	68,879	80,026	55,079	52,763	86,523	60,479	18,450	719,503	751,794	795,398
Repayment of borrowing												-			
Other Cash Flows/Payments												-			
Total Cash Payments by Type	128,943	130,955	125,821	100,468	133,596	124,149	136,379	125,782	117,126	165,278	135,834	22,572	1,446,903	1,615,355	1,729,273

Section F: Conclusion

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Vhembe District Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2016 / 2017 financial year. It is a detailed plan of how we will on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP.

The strategic direction that the Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2016 / 2017 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2016 to 30 June 2017.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of General Managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the implementation and monitoring of the budget, performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. It is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the General Managers, the resources to be used and the deadlines set for the relevant activities.

Being a management and implementation plan, the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive

Mayor must 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 circulated or made public within 14 days after its approval.