



# KGATELOPELE LOCAL MUNICIPALITY



## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 - 2020



According to section I of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54( 1)( c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

## Measure for attainment

-  **Unacceptable Performance**
-  **Performance not fully effective**
-  **Fully effective**
-  **Performance above expectations**
-  **Outstanding Performance**



National KPA	Key Performance Area	Strategic objectives (SO) of the Municipality
Basic Service Delivery	Service delivery and infrastructure development	To ensure the provision of sustainable basic services to our communities
Spatial Development and Transformation	Spatial consideration	Conservation of the environment
Local Economic Development	Local economic development	To promote a conducive environment for economic development
Municipal Finance and Sustainability	Financial sustainability and viability	To ensure an effective and efficient financially viable municipality
Municipal Institutional Transformation and Development	Institutional excellence and good governance (public participation)	Democratic and accountable government. Municipal Transformation and Organisational Development



Vote Indicator	Total Project Value 2019/2020	Unit of Measurement	Strategic Objective	National KPA	Ward	Annual Target	Projection	Projection	Projection	Projection	Variance/Reason	
KPA1	R8.042m		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Closure of Existing Landfill site and establishment of new Danielskuil Waste Site by 30 June 2019	N/A	N/A	N/A	100% implementation of project by 30 June 2019		
KPA1	R 508 023		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Conversion of 122 Indigent conventional water meters to pre-paid water meters phase 2 by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2019		
KPA1	R2m		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Electrical reticulation of 67 stands by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2019		
KPA1	R2m		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Water reticulation of 67 bstands by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2019		
KPA1	R2m		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Sanitation reticulation of 67 stands by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2019		
KPA1	R 20 000 000.00		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1 by 30 June 2020	N/A	N/A	N/A	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1 by 30 June 2020		
KPA2	R 350 000.00		Conservation of the environment	Spatial Consideration	ALL	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2020	N/A	N/A	N/A	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2020		

KPA2	R 350 000.00		Conservation of the environment	Spatial Consideration	ALL	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2020	N/A	N/A	N/A	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2020		
KPA2	R 80 000		Conservation of the environment	Spatial Consideration	ALL	Numbering of graves by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2020		
KPA1	R4.5m		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Refurbishment of 03 sewer Pump stations in Danielskuil, Kuilsville and Tlhakalathou by 30 June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2020		
KPA5	R 900 000		Good Governance	Basic Service Delivery	ALL	Renovations and Maintenance of Municipal Buildings by June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2020		
KPA 4	R 600 000		Good Governance	Spatial Consideration	ALL	Extension of workshop by June 2020	N/A	N/A	N/A	100% implementation of project by 30 June 2020		



**SUBMITTED by : Municipal Manager  
Mr. Monde January**

***Signature***

A handwritten signature in black ink, consisting of several vertical strokes followed by a loop and a tail.

***Date signed : 03 June 2019***

**Approved by : Mayor Hon. Cllr. R. Losper**

***Signature***

A handwritten signature in black ink, appearing to be 'Rene' with a stylized flourish.

***Date signed : 03 June 2019***



**COUNCIL RESOLUTIONS PASSED AT A SPECIAL COUNCIL MEETING NO: 21 HELD ON THE 24<sup>th</sup> MAY 2019, KGATELOPELE COUNCIL CHAMBERS.**

---

**ITEM/ COUNCIL RESOLUTION**

**FINAL SDBIP 2019/2020**

**Council Resolution**

a) That Council approves the SDBIP 2019/2020

Mover by councilor R Lessing

Seconded by councilor G Ngesi

Council Resolution SC 104/05 /2019

I acknowledge that the above is a council resolution passed at a special council meeting held on the 24<sup>th</sup> May 2019

**MR M January**

**Municipal Manager**

30 MAY 2019  
Date:.....



**National KPA 1: Basic Service Delivery: Service Delivery and Infrastructure Development**

KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	1st Quarter Ending 30 Sept 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	POE's
1	2	ALL	Water	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide clean piped water to all formal residential properties which are connected to the municipal water infrastructure network by 30 June 2020	Technical/Finance	80% of households billing. Compliance with SANS 241-:2015 requirements	Output	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2020	R 10 959 271	N/A	N/A	N/A	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2020	12 Monthly LAB reports,80% Billing report
2	3	ALL	Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2020	Technical/Finance	80% of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Output	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2020	R 30 341 394	N/A	N/A	N/A	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2020	80% billing report and List of CG-Cell
3	2	ALL	Sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2020	Technical/Finance	80% of properties which are billed for sewerage in accordance with the SAMRAS financial system	Output	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2020	R 7 849 937	N/A	N/A	N/A	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2020	80% Billing report
4	11	ALL	Waste Removal	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Collection and disposal of waste from all properties with the Municipal account by 30 June 2020	Technical/Finance	80% Collection and disposal of waste from all properties with the Municipal account	Output	80% Collection and disposal of waste from all properties with the Municipal account by 30 June 2020	R 11 238 905	N/A	N/A	N/A	80% of properties which refuse is collected and disposed by 30 June 2020	2019/2020 Waste collection schedule, Waste Management report
5	2	ALL	Water	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders by 30 June 2020	Technical/Finance	1500 Number of indigent account holders receiving free basic water in terms of the equitable share requirements to indigent account holders (06 KL per account holders)	Output	Provide free basic water in terms of the equitable share requirements to indigent account holders by 30 June 2020	R 9 044 646	N/A	N/A	N/A	100% provision of free basic water to an estimated number of 1500 indigent account holders by 30 June 2020	

6	3	ALL	Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network by 30 June 2020	Technical/Finance	1500 Number of indigent account holders receiving free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household)	Output	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network by 30 June 2020	R 32 231 385	N/A	N/A	N/A	100% provision of free basic electricity to an estimated number of 1500 indigent account holders by 30 June 2020	2019/2020 Indigent List
7	2	ALL	Sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste	Technical	1500 Number of indigent account holders receiving free sanitation /sewer services	Output	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste	R 4 414 957	N/A	N/A	N/A	100% provision of free basic sanitation /sewerage to estimated 1500 indigent account holders at least once a week by 30 June 2020	
8	11	ALL	Waste Removal	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders by 30 June 2020	Technical	1500 Number of indigent account holders receiving free basic refuse removal	Output	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders by 30 June 2020	R 7 851 792	N/A	N/A	N/A	100% provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders by 30 June 2020	
9	11	3	Solid Waste	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Closure of Existing Landfill site and establishment of new Danielskuil Waste Site by 30 June 2020	Technical Department	Closure of Existing Landfill site and establishment of new Danielskuil Waste Site	Output	Closure of existing landfill site and establishment of new Danielskuil Waste Site by 30 June 2020	R8.042m	N/A	N/A	N/A	100% implementation of project by 30 June 2020	Project designs, Closeout report, Practical Certificate
10	2	All	Water and sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Conversion of 122 Indigent conventional water meters to pre-paid water meters phase 2 by 30 June 2020	Technical Department	Conversion of 122 Indigent conventional water meters to pre-paid water meters, phase 2	Output	Conversion of 122 Indigent conventional water meters to pre-paid water meters phase 2 by 30 June 2020	R 508 023	N/A	N/A	N/A	100% implementation of project by 30 June 2020	List of recipients ,Report and Acknowledgment register
11		All	Electrical	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Electrical reticulation of 67 stands by 30 June 2020	Technical Department	Electrical reticulation of 67 stands	Output	Electrical reticulation of 67 stands by 30 June 2020	R2m	N/A	N/A	N/A	100% implementation of project by 30 June 2019	Project Closeout report
12		All	Water	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Water reticulation of 67 bstands by 30 June 2020	Technical Department	Water reticulation of 67 stands	Output	Water reticulation of 67 stands by 30 June 2020	R2m	N/A	N/A	N/A	100% implementation of project by 30 June 2019	Project Closeout report
13		ALL	Water and sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Sanitation reticulation of 67 stands by 30 June 2020	Technical Department	Sanitation reticulation of 67 stands	output	Sanitation reticulation of 67 stands by 30 June 2020	R2m	N/A	N/A	N/A	100% implementation of project by 30 June 2019	Project Closeout report
14		ALL	Water and sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Refurbishment of 03 sewer pump stations by 30 June 2020	Technical Department	Refurbishment of 03 Sewer Pump stations in Danielskuil, Kuilsville and Tlhakatlhou.	output	Refurbishment 03 sewer pump stations by 30 June 2020	R4.5m	N/A	N/A	N/A	Refurbishment 03 sewer pump stations by 30 June 2020	Project designs, Closeout report, Practical Certificate

National KPA 2: Spatial Development and Transformation																
KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes/ Capital Projects	Department	KPI – Service standard		Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	POE's
15	1	2	Human Settlement Development	conservation of the environment	Spatial Consideration	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1 by 30 June 2020	Technical	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1	output	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1 by 30 June 2020	R 20 000 000.00	N/A	N/A	N/A	Human Settlement Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1 by 30 June 2020	Chief Surveyor General approved General Plan
16	1	1 & 3	Human Settlement Development		Spatial Consideration	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2020	Technical	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated	output	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2020	R 350 000.00	N/A	N/A	N/A	Consolidation , subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2020	Chief Surveyor General approved SG Diagrams 12 Revised title deeds
17	1	2	Town Planning	To ensure an effective and efficient financial	Spatial Consideration	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2020	Technical	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site	output	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2020	R 350 000.00	N/A	N/A	N/A	Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2020	Rezoning approval letter Chief Surveyor General approved SG Diagram
18	1	1,2	Cemetery Management	conservation of the environment	Spatial Consideration	Numbering of graves by 30 June 2020	Technical Department	Numbering of graves in Kuilsville and Tlhakalatlhou cemetery	output	Numbering of graves by 30 June 2020	R 80 000	N/A	N/A	N/A	100% Implementation of project by 30 June 2020	Projects photos and report
19	11	ALL	Recycling of waste Material		Spatial Consideration	Facilitate one recycling activity by 30 June 2020	Technical and community services	Promoting the collection of waste in Tlhakalatlhou, Danielskuil and Kuilsville.	output	Facilitate one recycling activity by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	Facilitation of one recycling activity by 30 June 2020	Attendance register report

National KPA 3: Local Economic Development																
KPI Number	IDP Ref No.	Ward	Key Focus Area	Strategic Objective	KPA	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 Sept 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	POE's
20	5	ALL	Job creation	To promote a conducive environment for economic development	Economic Growth and Development	20 temporary jobs created through projects by 30 June 2020	corporate ser	Temporary jobs creation	Impact	20X temporary jobs created through projects by 30 June 2020	Int:Operating budget salary	25% Temporary job Created by 30 September 2019	50% Temporary job Created by 31 December 2019	75% Temporary jobs Created by 31 March 2020	100% Temporary Jobs Created by 30 June 2020	ID's and Contracts
21	5	ALL	Strategies: economic growth		Economic Growth and Development	Updated MoU between 3 mines by 31 December 2019	corporate services	Conclusion/Update of MoU with the mining companies	Impact	Updated MoU between 3 mines by 31 December 2019	Int:Operating budget salary	N/A	Updated MoU by 31 December 2019	N/A	N/A	Updated MoU 2019/2020
22	5	ALL	Capacity building		Economic Growth and Development	Building Local capacity and skill development by 30 June 2020	Office of the Municipal Manager	Local contractors development	Impact	Development of 4 small local emerging suppliers through awarding contracts or sub-contracting by 30 June 2020	Int:Operating budget salary	1 developed local contractor by 30 September 2019	1 developed local contractor by 31 December 2019	1 developed local contractor by 31 March 2020	1 developed local contractor by 30 June 2020	Appointment letters X4 Developed Local Contractors
23	5	ALL	Tourism		Economic Growth and Development	Market the Municipal Area by 30 June 2020	Office of the Municipal Manager	Support one local tourism initiative	Impact	Formulation of information brochure to enhance tourism in the area by 30 June 2020	R 5 000	N/A	N/A	N/A	Formulation of information brochure to enhance tourism in the area by 30 June 2020	Brochure and report
24	5	ALL	unemployment		Economic Growth and Development	career opportunities by 30 June 2020	Office of the Municipal Manager	Career exhibition	Impact	1 Career Exhibition by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	1 Career Exhibition by 30 June 2019	Report and Attendance register

National KPA 4: Municipal Financial Stability																
KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 201/2020	Quarter Ending 30 Sept 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	
25	6	ALL	Revenue enhancement	To ensure an effective and efficient financial viable municipality	Financial Sustainability	80% Billing on operating revenue budget by 30 June 2020	Finance	80% Billing	Output	80% Billing on operating revenue budget by 30 June 2020	N/A	20% Billing by 30 September 2019	40% billing by 31 December 2019	60% billing by 31 March 2020	80% billing by 30 June 2020	
26		ALL				50% Collection on Billing by 30 June 2020.		50% -Collection on Billing	Output	50% Collection on Billing by 30 June 2020.		N/A	N/A	N/A	50% Collection on Billing by 30 June 2020.	
27		ALL				Collection of Grant funding as per DORA allocation by 30 June 2020		Collection of Grant funding received	Output	100% of total Capital Grant funding received by 30 June 2019	R 69 564 000	N/A	N/A	N/A	100% of total Capital Grant funding received by 30 June 2020	
28		ALL				Collection of Grant funding as per DORA allocation by 30 June 2020		Collection of conditional grants	Output	100% of collection of conditional grants by 30 June 2020	N/A	N/A	N/A	N/A	100% of collection of conditional grants by 30 June 2020	
29		ALL				1500 Total Number of Indigent Households registered by 30 June 2020		Indigents registration	Output	1500 Total Number of Indigent Households registered by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	1500 Total Number of Indigent Households registered by 30 June 2020	
30		ALL	Budget Expenditure			100% Capital Budget Expenditure by 30 June 2020		100% of Capital Budget Expenditure	Output	100% of Capital Budget Expenditure by 30 June 2020	R 42 686 000	25% of Capital spent by 30 September 2019	50% of Capital spent by 31 December 2019	75% of Capital spent by 31 March 2020	100% of Capital spent by 30 June 2020	
31		ALL	Cost containment			75% Percentage of operating budget expenditure spent by 30 June 2020		Spend operating budget expenditure as per approved budget.	Output	75% of operating budget expenditure spent by 30 June 2020	R 116 803 208	18.75% of operating budget expenditure spent by 30 September 2019	18.75% of operating budget expenditure spent by 31 December 2019	18.75% of operating budget expenditure spent by 31 March 2020	18.75% of operating budget expenditure spent by 30 June 2020	
32		ALL	Asset management			Compilation a GRAP compliant asset register by 31 August 2020		GRAP compliant asset register	Output	GRAP compliant asset register by 31 August 2020	Int:Operating budget salary	GRAP compliant asset register.31 August 2020	N/A	N/A	N/A	
33		ALL	Asset management			4 Quarterly Update of Asset Register by 30 June 2020		Update of Asset Register	Output	4 Quarterly Updates of the Asset Register by 30 June 2020		1 Quarterly Update of Asset Register by 30 September 2019	1 Quarterly Update of Asset Register by 31 December 2019	1 Quarterly Update of Asset Register by 31 March 2020	1 Quarterly Update of Asset Register by 30 June 2020	
34		ALL				4 quarterly undertaking of stores by 30 June 2020		undertakings of inventory of stores	Output	4 quarterly undertakings of inventory of stores by 30 June 2020		1 quarterly undertaking of inventory of stores by 30 September 2019	1 quarterly undertaking of inventory of stores by 31 December 2019	1 quarterly undertaking of inventory of stores by 31 March 2020	1 quarterly undertaking of inventory of stores by 30 June 2020	
35		ALL				Report on list of asset that need to be disposed by 31 January 2020		Disposal of assets	Output	Report on list of Assets that need to be disposed by 31 January 2020		N/A	N/A	Report on list of asset that need to be disposed by 31 January 2020	N/A	

KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 Sept 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	
36	6	ALL	Supply Chain Management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Disclose in AFS all monthly reported deviations condoned by Council by 31 August 2020	Finance	Monthly reported deviations condoned by Council	Output	1 Disclosure note in AFS by 31 August 2019	Int:Operating budget salary	1 X Disclosure note in AFS by 31 August 2019	N/A	N/A	N/A	
37		ALL				Formulating of procurement plan by 30 June 2019		Formulation of procurement plan	Output	1x Procurement plan by 30 June 2019		Formulating of procurement plan by 30 June 2019	N/A	N/A	N/A	
38		ALL				100% Compliance with the procurement plan by 30 June 2020		compliance with procurement plan	Output	100% Compliance with the procurement plan by 30 June 2020		25% Implementation of Procurement Plan by 30 September 2019	50% Implementation of Procurement Plan by 31 December 2019	75% Implementation of Procurement Plan by 31 March 2020	100% Implementation of Procurement Plan by 30 June 2020	
39		ALL	Financial reporting			Compilation of biannual GRAP compliant Financial Statements by 30 June 2020		compilation of Annual Financial Statements	Output	Compilation of biannual GRAP compliant Financial Statements by 30 June 2020		N/A	N/A	N/A	Compilation of biannual GRAP compliant Financial Statements by 30 June 2020	
40		ALL				Compilation of biannual GRAP compliant Financial Statements by 30 June 2020		compilation of Annual Financial Statements	Output	Compilation of GRAP compliant annual Financial Statements by 30 June 2020		N/A	N/A	N/A	Compilation of GRAP compliant annual Financial Statements by 30 June 2020	
41		ALL	Budgeting			Submission of Draft Budget to Council for approval by 31 March 2020		Submission of Draft Budget	Output	Submission of Draft Budget to Council for approval by 31 March 2020		N/A	N/A	Submission of Draft Budget 31 March 2020	N/A	
42		ALL				Submission of Final Budget to Council for approval by 31 May 2020		Submission of Final Budget	Output	Submission of Final Budget by 31 May 2020		N/A	N/A	N/A	Submit the Final Budget to Council for approval by 31 May 2020	
43		ALL	Budget Funding			Submission of Adjustment budget to Council for approval by 25 January 2020		Adjustment budget	Output	1 X Adjusted budget per annum by 25 January 2020		N/A	N/A	1 X Adjusted budget by 25 January 2020	N/A	
44		ALL	Reporting Requirements			Submission of Monthly Section 71 reports to the Mayor and Treasury 10 working days after the end of each month by 15 July 2020	Finance - MM/Mayor	Reporting to Treasury	Output	12 monthly Section 71 Reports submitted to the Mayor and Treasury by 15 July 2020		3X Section 71 Reports submitted by 10 October 2018	3 X Section 71 Reports submitted by 10 January 2018	3X Section 71 Reports submitted by 10 April 2019	3X Section 71 Reports submitted by 15 July 2020	
45		ALL				4x Section 52 reports submitted quarterly to Council for approval and then submitted to Treasury by 31 July 2020		Section 52 report submitted quarterly	Output	4x Section 52 reports submitted quarterly to Council for approval and then submitted to Treasury by 31 July 2020		Section 52 report submitted by end of 31 October 2019	Section 52 report submitted by 31 January 2019	Section 52 report submitted by 31 April 2020	4x Section 52 report submitted by 31 July 2020	
46		ALL				Section 72 Report submitted once a year for approval by Council and then to Treasury by 25 January 2020		Section 72 Report submitted once a year	Output	Section 72 Report submitted once a year for approval by Council and then to Treasury by 25 January 2020		N/A	N/A	1x Section72 Report submitted by 25 Jan 2020	N/A	

# National KPA 5: Municipal Institutional Transformation and development

KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes & Capital Projects	Department	KPI – Service standard		Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	POE's
47	6	ALL	Organisational structure	Democratic and accountable government,Municipal transformation and organisational development	Institutional Transformation	Formulation of job descriptions for new posts created by 30 June 2020	Corporate Services	Drafting of Job descriptions for new posts created	Output	Formulation of job descriptions for new posts by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	100% Formulated job descriptions by 3o June 2020	Number of job descriptions formulated
48			Human capital and skills development			Functionality of training committee through sitting of 6 training committee meetings by 30 June 2020	Corporate Services	Functionality of training committee	Output	6x meetings in the by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	06 training committee meeting by 30 June 2020	X6 Minutes and attendance register
49						Compliance with the implementation of the work - skills plan through 92% expenditure of works kills plan by 30 June 2020	Corporate Services	Actual budget spent on the implementation of the workplace skills plan	Output	92% of the allocated budget by 30 June 2020	Int:Operating budget salary	23% of the allocated worskills plan budget to be spent by 30 September 2019	46% of the allocated worskills plan budget to be spent by 31 December 2019	69% of the allocated worskills plan budget to be spent by 31 March 2020	92% of the allocated worskills plan budget to be spent by 30 June 2020	% Allocated WSP
50						Functionality of LLF Committee through 4 quarterly sittings of LLF meetings by 30 June 2020	Corporate Services	Meeting of the LLF	Output	4 LLF meetings by 30 June 2020	Int:Operating budget salary	1 LLF meeting by 30 September 2019	1 LLF meeting by 31 December 2019	1 LLF meeting by 31 March 2020	1 LLF meeting by 30 June 2020	Minules and attendance register
51						80% resolution of labour disputes by 30 June 2020	Corporate Services	Resolution on all labour disputes	Output	80% resolution of labour disputes by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	80% resolution of labour disputes by 30 June 2020	Reports
52						Induction of newly appointed employees by 30 June 2020	Corporate Services	Induction of newly appointed staff	Output	Induction of newly appointed employees by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	Induction of newly appointed employees by 30 June 2020	Reports and Attendance Registers
53						12x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 30 June.		100% Compliance with Health and Safety policy and Department of labour healthy and safety requirements.		12x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 30 June.	Int:Operating budget salary	3x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 30 September 2019	3x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 31 December 2019	3x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 31 March 2020	3x Health and Safety inspection on Municipal Main Building and Technical Workshop facilities by 30 June 2020	12 Reports and Photos
54			Office of the MM			4 quarterly health and safety meetings by 30 June 2019	Corporate Service	Health and Safety	Output	4x meetings by end 30 June 2019	Int:Operating budget salary	1 Health and Safety Committee meeting held by 30 September 2018	1 Health and Safety Committee meeting held by 31 December 2018	1 Health and Safety Committee meeting held by 31 March 2019	1 Health and Safety Committee meeting held by 30 June 2019	Minules and attendance register
55						Sitting of 4 staff meetings by 30 June 2020	Office of the Municipal Manager	Sitling of staff meetings	Output	4 staff meetings held by 30 June 2020	Int:Operating budget salary	1 staff meeting held by 30 September 2019	1 staff meeting held by 31 December 2019	1 staff mesting held by 31 March 2020	1 staff meeting held by 30 June 2020	Minutes and attendance register

National KPA 6: Good Governance																
KP I Nu mb	IDP Prior ity Num	Ward s	Key Focus Area	Strategic Objective		Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 September 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	POE's
64	ALL	All	To promote a conducive environment for economic development	Democratic and accountable government,Municipal transformation and organisational development	Good Governance	Renovations and Maintenance of Municipal Buildings by June 2020	Technical	Renovations and Maintenance of Municipal Buildings 1933 Building new council village	Output	Renovations and Maintenance of Municipal Buildings June 2020	R 900 000	N/A	N/A	N/A	100% Implementation of the project by 30 June 2020	Project scope and report
65	ALL				Good Governance	Extension of workshop by June 2020	Technical	Extension of Technical division facilities workshop	Output	Extension of workshop by June 2020	R 600 000	N/A	N/A	N/A	100% Implementation of the project by 30 June 2020	Project scope and report
66	6		Governance structures		Good Governance	4 x Quarterly Council meetings held by 31 July 2020	Corporate Services	Number of Normal Council meetings	Output	4x Quarterly normal council meetings held by 31 July 2020	Int:Operating budget salary	1X Council meetings held by 31 October 2019	1x Council meeting held by 31 January 2020	1x Council meeting held by 31 April 2020	1x Council meeting held by 31 July 2020	Minutes and attendance register
67	6				Good Governance	10x Special Council Meetings by 30 June 2020	Corporate Service	10 Special Council meetings	Output	10x Special Council meetings by June 2019	Int:Operating budget salary	3 Special Council meeting by 31 August 2019	2 Special Councils meeting by 31 December 2019	3 Special Council meeting by 31 March 2020	2 Special Council meeting by 30 June 2020	Minutes and attendance register
68	6				Good Governance	10x Monthly sittings of Finance Committee by 30 June 2020	Office of the Mayor	Monthly siting of Finance Committee	Output	10 Financial Committee meetings by end June 2019	Int:Operating budget salary	2 Monthly sittings of Finance Committee by 30 September 20	3 Monthly sittings of Finance Committee by 31 December 2018	3 Monthly sittings of Finance Committee by 31 March 2019	2 Monthly sittings of Finance Committee by 30 June 2019	Minutes and attendance register
69	6				Good Governance	4x Quarterly sitting of MPAC Committee by 30 June 2020	Office of the Mayor	Quarterly sitting of MPAC Committee	Output	4 MPAC meetings by end June 2019	Int:Operating budget salary	1 Quarterly sitting of MPAC Committee by 30 September 2019	1 Quarterly sitting of MPAC Committee by 31 December 2018	1 Quarterly sitting of MPAC Committee by 31 March 2019	1 Quarterly sitting of MPAC Committee by 30 June 2019	Minutes and attendance register
70	6				Good Governance	4x Quarterly sittings of Institutional Committee by 30 June 2020	Office of the Mayor	Quarterly sitting of Institutional Committee	Output	4 x Institutional Committee meetings by end June 2019	Int:Operating budget salary	1 Quarterly sitting of Institutional Committee by 30 September 2019	1 Quarterly sitting of Institutional Committee by 31 December 2019	1 Quarterly sitting of Institutional Committee by 31 March 2020	1 Quarterly sitting of Institutional Committee by 30 June 2020	Minutes and attendance register
71	6		Committee		Good Governance	10x Monthly sittings of Technical Committee by 30 June 2020	Office of the Mayor	Monthly sitting of Technical Committee	Output	4x Technical Committee meetings by end June 2019	Int:Operating budget salary	2 Monthly sittings of Technical Committee by 30 September 2019	3 Monthly sittings of Technical Committee by 31 December 2019	3 Monthly sittings of Technical Committee by 31 March 2020	2 Monthly sittings of Technical Committee by 30 June 2020	Minutes and attendance register
72	6				Good Governance	4 Quarterly sitting of commonage Committee by 30 June 2020	Office of the Mayor	Quarterly sitting of Commonage Committee	Output	4x Commonage Committee meetings by end June 2019	Int:Operating budget salary	1 Quarterly sittings of Commonage Committee by 30 September 2019	1 Quarterly sittings of Commonage Committee by 31 December 2019	1 Quarterly sittings of Commonage Committee by 31 March 2020	1 Quarterly sittings of Commonage Committee by 30 June 2020	Minutes and attendance register

KPI Number	IDP Priority Num	Wards	Key Focus Area	Strategic Objective		Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 September 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	POE's
73	6	All	Internal Audit	Democratic and accountable government, Municipal transformation and organisational development	Good Governance	4x Quarterly sittings of Audit Committee by 30 June 2020	Office of the Municipal Manager	Quarterly sitting of Audit committee.	Output	4 Audit Committee meetings by 30 June 2019	Int:Operating budget salary	1 Audit Committee meeting by 30 September 2019	1 Audit Committee meeting by 31 December 2019	1 Audit Committee meeting by 31 March 2020	1 Audit Committee meeting by 30 June 2020	Minutes and attendance register
74	6				Good Governance	2x sittings of special audit committee meeting by 31 November 2019	Office of the Municipal Manager	Sittings of special audit committee meeting by	Output	2x sittings of special audit committee meetings by August and November 2019	Int:Operating budget salary	1 sittings of special audit committee meeting by 31 August 2019	1 sittings of special audit committee meeting by 31 November 2019	N/A	N/A	Minutes and attendance register
75	6				Good Governance	Compilation of a risk based operational audit plan by 31 June 2019	Office of the Municipal Manager	Risk based audit operational plan	Input	Compilation of operational audit plan and review of Internal Audit strategic plan and policies by 30 June 2019	Int:Operating budget salary	Compilation of operational audit plan and review of strategic plan and policies by 30 June 2019	N/A	N/A	N/A	Audit Operational plan
76	6				Good Governance	Submission of reports to Management and meetings with management	Office of the Municipal Manager	Reports to Management on audits performed.	Input	Submission of finalised quarterly audit reports according to the annual operational plan by 30 June 2020	Int:Operating budget salary	Q1X Audit report to management by 30 September 2019	Q2X Audit report to management by 31 December 2019	1 x Quarterly Audit report to management by 31 March 2020	1 x Quarterly Audit report to management by 30 June 2020	4 Quarterly Audit reports as per the annual operational plan
77	6				Good Governance	06x Monthly report on progress of AGSA Action Plan and recommendations made by AGSA by 30 June 2020	Office of the Municipal Manager	Monthly reports on progress of AGSA Action Plan and recommendations made by AGSA	Output	06x Monthly report on progress of AGSA Action Plan and recommendations made by AGSA by 30 June 2020	Int:Operating budget salary	N/A	M/A	3 Monthly reports on progress of AGSA Action Plan and recommendations made by AGSA by 31 March 2020	3 Monthly reports on progress of AGSA Action Plan and recommendations made by AGSA by 30 June 2020	06 Monthly reports( January to June )
78	6		Risk Management		Good Governance	4x quarterly Risk Assessments conducted by 30 June 2020	Office of the Municipal Manager	Quarterly Risk Assessment conducted quarterly	Output	4 quarterly Risk Assessments conducted by 30 June 2020	Int:Operating budget salary	1 Risk Assessment conducted by 30 September 2019	1 Risk Assessment conducted by 31 December 2019	1 Risk Assessment conducted by 31 March 2020	1 Risk Assessment conducted by 30 June 2020	4x report and attendance register
79	6				Good Governance	10x reports on implementation of risk mitigating actions by 30 June 2020.	Office of the Municipal Manager	Monthly Submission of Risk Management Reports	Output	10 reports on implementation of risk mitigating actions by 30 June 2020.	Int:Operating budget salary	2 reports on mitigation of risks and implementation of risk management by 30 September 2019	2 reports on mitigation of risks and implementation of risk management by 30 December 2019	3 reports on mitigation of risks and implementation of risk management by 30 March 2020	3 monthly reports on mitigation of risks and implementation of risk management by 30 June 2020	10x reports



KPI Number	IDP Priority Number	Ward	Key Focus Area	Strategic Objective	Key Performance Rea	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2019/2020	Quarter Ending 30 September 2019	Quarter Ending 31 December 2019	Quarter Ending 31 March 2020	Quarter Ending 30 June 2020	POE's
80	6		Stakeholder Participation		Good Governance	Approval of IDP Process Plan by Council by 31 August 2019	Office of the Municipal Manager	IDP Process Plan	Output	Approval of IDP Process Plan by Council by 31 August 2019	Int:Operating budget salary	1x Approved Process Plan by 31 August 2019	N/A	N/A	N/A	Approval of IDP Process and council resolution
81	6				Good Governance	8 (2 per ward) IDP/Budget consultative meetings by 30 June 2020	Office of the Municipal Manager	IDP/Budget consultative meetings	Output	8 (2 per ward) IDP/Budget consultative meetings by 30 June 2020	Int:Operating budget salary	4 (1 per ward) ward based consultative meeting by 30 September 2019	N/A	4 (1per ward) ward based consultative meeting by 31 April 2020	N/A	report and attendance register
82	6		Communication s		Good Governance	10x monthly ward committee meetings for each ward by 30 June 2020	Office of the Mayor	Ward committee meetings	Output	10x Ward Meetings by 30 June 2019	Int:Operating budget salary	3 ward committee meetings for each ward by 30 September 2019	2 ward committee meetings for each by 31 December 2019	3 ward committee meetings for each ward by 31 March 2020	2 ward committee meetings for each ward by 30 June 2020	report and attendance register
83	6				Good Governance	10x monthly Ward meetings for each ward by 30 June 2020	Office of the Municipal Manager	Ward Meetings	Output	10x monthly Ward meetings for each ward by 30 June 2020	Int:Operating budget salary	3 ward meetings for each by 30 September 2019	2 ward meetings for each ward by 31 December 2019	3 ward meetings for each ward by 31 March 2020	2 ward meetings for each by 30 June 2020	report and attendance register
84	6		IDP Committees		Good Governance	1 draft IDP approved by 31 March 2020	Office Of the Municipal Manager	IDP completed/reviewed and adopted	Output	1 draft IDP approved by 31 March 2020	Int:Operating budget salary	N/A	N/A	1 draft IDP approved by 31 March 2020	N/A	1 draft IDP approved and council resolution
85	6				Good Governance	Approval of draft reviewed IDP by Council by 31 March 2020	Office Of the Municipal Manager	IDP completed/reviewed and adopted	Output	1 final IDP approved by 31 May 2020	Int:Operating budget salary	N/A	N/A	N/A	1 final IDP approved by 31 May 2020	1 Final IDP approved and council resolution
86	6				Good Governance	4 quarterly IDP Rep Forum meetings held by 30 June 2020	Office of the Municipal Manager	IDP Rep Forum meetings	Output	4x IDP Rep Forum held by 30 June 2020	Int:Operating budget salary	1x IDP Rep Forum meetings held by 30 September 2019	1x IDP Rep Forum meetings held by 31 December 2019	1x IDP Rep Forum meetings held by 31 March 2020	1x IDP Rep Forum meetings held by 30 June 2020	report and attendance register
87	6				Good Governance	4 quarterly IDP Steering Committee meetings held by 30 June 2020	Office of the Municipal Manager	IDP Steering Committee held - Quarterly	Output	4x Quarterly IDP Steering Committee held by 30 June 2020	Int:Operating budget salary	1x IDP Steering Committee held 30 September 2019	1x IDP Steering Committee held 31 December 2019	1x IDP Steering Committee held 31 March 2020	1x IDP Steering Committee held 30 June 2020	report and attendance register
88	6		Monitor and evaluation		Good Governance	Approval of SDBIP before legislative deadline (28 days after Mayor has signed Budget)	Office of the Municipal Manager	Approval of SDBIP before legislative deadline (28 days after Mayor has signed Budget)	Output	1 x Draft Approved SDBIP per annum by 30 June 2020	Int:Operating budget salary	N/A	N/A	N/A	Approval of Draft SDBIP by 30 June 2020	SDBIP and council resolution
89					Good Governance	Reduce audit findings of 2018 2019 Fy by 50% by November 2019	Office of the Municipal Manager	Improve the audit opinion using Audit action plan updates		Reduce audit findings by 50% by November 2019	Int:Operating budget salary	N/A	Reduce audit findings by 50% by November 2019	N/A	N/A	Total Number of Audit findings reduced by November 2019
90	6				Good Governance	Submission of Final Annual Report before the legislative deadline by 31 March 2020	Office of the Municipal Manager	Submission of Final Annual Report before the legislative deadline	Output	Submission of Annual report before legislative deadline 31 January 2020	R 8 000	N/A	N/A	Submission of Final Annual Report before the legislative deadline by 31 March 2020	N/A	Report ,Proof of submission and acknowledgement receipt