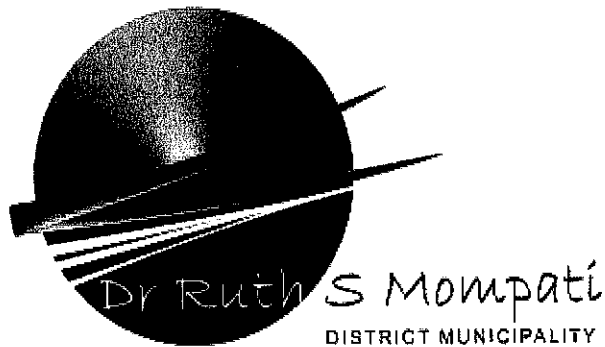


**DR RUTH SEGOMOTSI MOMPATI
DISTRICT MUNICIPALITY
(DC39)**



**REVISED TOP LAYER
SERVICE DELIVERY
&
BUDGET IMPLEMENTATION
PLAN 2019/2020**

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Section A: Foreword by the Mayor

I hereby present the Community with the Revised top layer Service Delivery Budget and Implementation Plan (SDBIP) of the Dr Ruth Segomotsi Mompati District Municipality

I have this opportunity to communicate with the local communities the Revised top layer Service Delivery Budget and Implementation Plan. This revised plan illustrates a major shift to more relevant and appropriate service delivery performance targets:

The Revised Top Layer SDBIP is minimalistic in nature and will assist the Council to focus its resources. The approach does not imply that detailed planning and targets are not required by managers in the institution, but rather shift the emphasis away from unnecessary reporting.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality.

There needs to consistency in terms of improving of the quality of the Audit Opinion from the Auditor-General (AG) of South Africa for. Noting key recommendations and areas of improvement isolated by the AG, no effort shall be spared to ensure that the District earns its place as an excellent and accountable custodian of public funds.

As we move forward, the current council shall endeavor to implement the IDP is in line with the NDP vision focusing on rural development, but mainly addressing inequality, poverty and unemployment which are the triple challenges facing our country to date. In addition, the District also aligns itself with the District Development Plan as announced by his excellency the President.



**CLLR B MAHLANGU
EXECUTIVE MAYOR**

Section B: Introduction by the Municipal Manager

The development of the Revised Service Delivery and Budget Implementation Plan (SDBIP) is a result of improved management as allowed for under the Municipal Finance Management Act (MFMA) and is aligned to that of the adjustments budget. It serves as a tool that indicates how well an institution is meeting its aims and objectives, and which policies and processes are working; thereby facilitating effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The Revised SDBIP includes the key focus areas that will receive my attention and that will assist Managers to pursue result-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

These targets 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 conjures the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.



J MONONELA
MUNICIPAL MANAGER

Section C: Legislative background and reporting

MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

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

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires the Mayor to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the 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.

High Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP strategic interventions as well as the statutory plans and requirements that the Municipality are responsible for.

The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community. The SDBIP is conceptualized as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

The SDBIPs are therefore living documents that must be reviewed on an annual basis and it therefore need to be publicized so that the public is provided with information on service delivery.

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Local Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and Initiatives across the Municipality boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (v) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the Municipality's' projected revenue by source, and from the municipality's expenditure projections per vote.
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Quarterly Reporting

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

Mid-year Reporting

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

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

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

Section D: Municipal Powers and Functions

Section 83 (1) A Municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitutions.

Function	Description of Function
Integrated Development Planning (IDP)	Integrated Development planning for the District as a whole, including a framework for IDPs of all municipalities in the area of District Municipalities
Municipal roads and Storm water	Municipal Roads which forms an integral part of a road transport system for the area of the district municipality as a whole.
Regulation of passenger transport services	Regulation of passenger transport services
Municipal airport	Municipal airports serving the area of the district municipality as a whole
Municipal health services	Municipal Health Services
Water (Bulk & Potable)	Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution
Fire Fighting Services	<ul style="list-style-type: none"> i) Planning; Coordination and regulation of fire services; ii) Specialised firefighting services; iii) coordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers.
Bulk Supply of Electricity	The transmission, distribution, and where applicable, the generation
Abattoirs	The establishment, conduct & control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the District.
Cemeteries and Crematoria	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the District.
Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.
Solid waste disposal sites	In so far as it relates to <ul style="list-style-type: none"> i) The determination of waste disposal strategy ii) Regulation of waste disposal iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facility for more than one local municipality in the district
Local Tourism	Promotion of Local Tourism for the area of the District Municipality
Municipal Public Works	Municipal Public Works relating to any of the above functions or any other functions assigned to the District Municipality
Grants	The receipt allocation and, if applicable, the distribution of Grants made to the District Municipality
Taxes & Levies	The imposition of taxes and levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

Section 83(3) of the Structures Act describes the developmental mandate of District Municipalities, in terms of four aspects:

- (1) Ensuring district-wide integrated development planning;
- (2) Providing district-wide bulk services,
- (3) Building the capacity of local municipalities, and
- (4) Promoting the equitable distribution of resources between Local Municipalities.

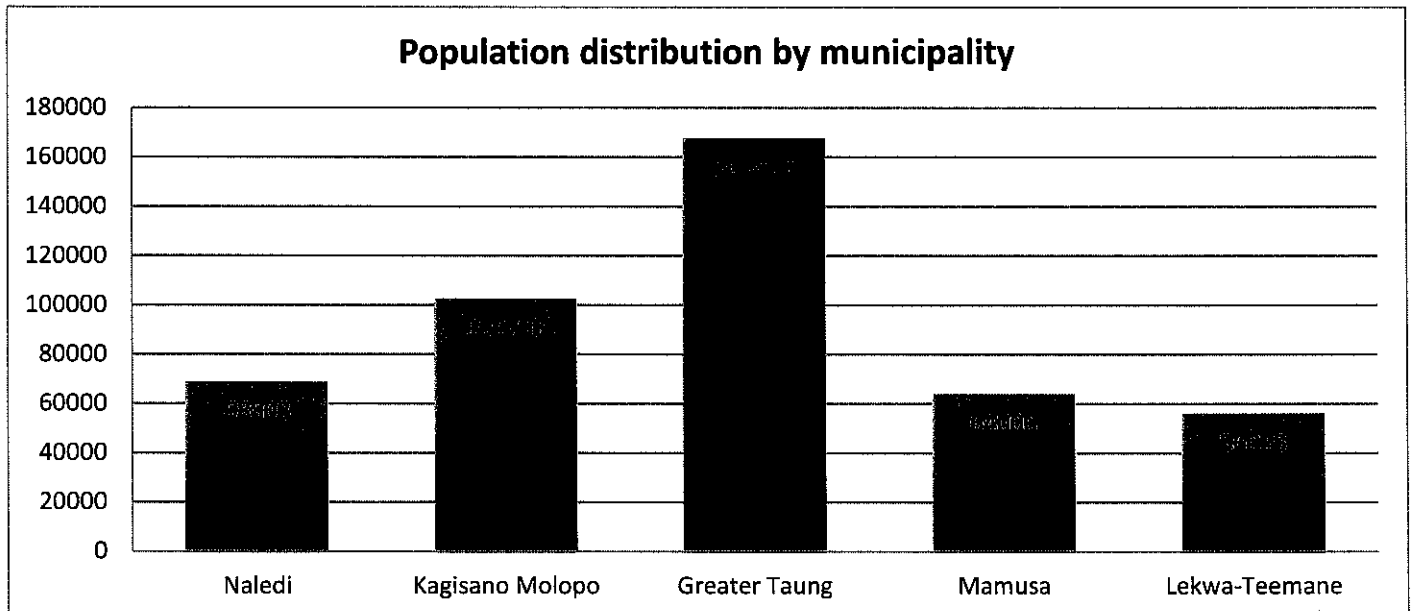
Municipal Systems Act 2000 describes the developmental role of Local Government;

- It is absolutely holistic and intersect oral;
- It has strongly pro-poor bias;
- It has a strong environmental dimension; and
- It focuses on people's rights in terms of the Constitution, to environment, property, adequate housing, health care, food, water, social security and education.

Section E: Municipal Profile

The Dr Ruth Segomotsi Mompati District (Dr RSM DM) is one of four district municipalities in the North West Province. It shares its borders with the Republic of Botswana towards the north, Ngaka Modiri Molema District Municipality towards the north-east, Kenneth Kaunda District Municipality to the south-east, Frances Baard District Municipality in the Northern Cape towards the south; and Kgalagadi District Municipality in the Northern Cape towards the west.

The Dr RSM DM has a total population of 459 358 (CS, 2016). Figure 1 below indicates the Greater Taung Local Municipality has the highest population with the District at 167 827 whilst Lekwa-Teemane has the lowest population at 56 025.



Section F: Vision, Mission and Values

VISION:

"A DEVELOPMENTAL DISTRICT, WHERE SUSTAINABLE SERVICE DELIVERY IS OPTIMISED, PRIORITISED AND REALISED"

MISSION:

"WE PROVIDE EFFICIENT, EFFECTIVE AND SUSTAINABLE MUNICIPAL SERVICE TO THE COMMUNITIES OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY"

District Core Values

Integrity: Observe work ethics, apply honesty at all times, and be reliable and responsible in what you do.

Excellence: Be the best in what you do, strive for efficiency and effectiveness. Be focused and work smart to achieve your goals. Employ skilled staff and invest in their training.

Teamwork: We strive to work together as a team. Delegate responsibly. Monitor and evaluate performance. We have a sharing and caring culture.

Communication: Consult regularly with all stakeholders. Be open and transparent in your communication. Provide effective feedback. Be accountable and responsible.

Innovation: Promote and harness creativity. Utilize appropriate technology. Invest in research and development.

Customer Orientation: Apply the customer care plan. Utilize the ward committees. Regular cluster meetings. Professional call center to interact with customers. Apply the Batho Pele Principles.

Section G: Municipal IDP Strategic Objectives

The top layer SDBIP also address the following strategic objectives identified in the IDP:

The Dr Ruth Segomotsi Mompoti District Municipality identified various IDP Municipal KPAs, IDP Objectives and IDP Strategies from the IDP priority/needs from locals and district level which are further to be translated into measurable Key Performance Indicators and Targets in the form of the Top Layer SDBIP (scorecard) and further broken down into departmental scorecards, which are agreed upon by all Senior Managers in the form of Performance Agreements.

KEY PERFORMANCE AREA	MUNICIPAL KEY PERFORMANCE AREA	IDP OBJECTIVE/STRATEGIC OBJECTIVE
Municipal Financial Viability	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems
Good Governance and Public Participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance
Municipal Transformation and Organisational Development	Institutional Development and Transformation	Improve organizational cohesion and effectiveness
Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance
	Community Services and development	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld –Environmental health, Fire and Disaster Management and Solid Waste Management
Local Economic Development (LED)	Local Economic Development	To facilitate and promote local economic development in the District through existing and shared partnerships.
		Create an environment that promotes the development of the local economy and facilitate job creation

Section H: National Key Performance Indicators

The SDBIP also set targets for the seven National Key Performance indicators:

1. The percentage (number) of households with access to basic level of water, sanitation, electricity and solid waste removal – **Electricity and solid waste have been omitted due to it being a local function**
2. The percentage of households earning less than RXXX per month with access to free basic services – **Omitted as it is a local function**
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
4. The number of jobs created through municipality's local economic development initiatives including capital projects
5. 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
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan
7. Financial viability as expressed by the following ratios:

$$A = B-C/D$$

A – Debt coverage

B – Total operating revenue received

C- Operating grants

D- Debt service payments (i.e. interest + redemption) due within current financial year

$$A=B/C$$

A- Outstanding service debtors to revenue

B- Total outstanding service debtors

C- Annual revenue actually received

$$A= B+C/D$$

A- Cost coverage

B- All available cash at a particular time

C- Investments

D- Monthly fixed operating expenditure

Section I

Top Layer SDBIP – Service delivery measurable objectives, Key Performance Indicators and Annual/Quarterly Targets

Indicator	Back to Basics Pillar	National KPA	Municipal KPA	IDP Objective	Directorate	Key Performance Indicator	Revised Key Performance Indicator	Indicator Definition	Reporting period (Monthly/Quarterly), Monitoring period (Monthly/Quarterly) and calculation type (Cumulative/Non-Cumulative)	Baseline	Revised Baseline	Annual Target	Revised Annual Target	Output Indicator	Revised Output Indicator	Annual Budget	2019/20	2020/21	2021/22	2022/23	2023/24	
A	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	All	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	Number of quarterly reports from each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	This indicator refers to the number of quarterly reports along with POEs submitted within 10 days after the end of each quarter	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	Reports submitted late and lacking sufficient Portfolio of evidence (New Target)	4 reports	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	4 quarterly reports compiled by each Sect 56 Manager with PoE submitted within 10 days after the end of each quarter	Operational	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager (including complete PoE)	1 Quarterly Report per Section 56 Manager (including complete PoE)	N/A	1 Quarterly Report per Section 56 Manager (including complete PoE)	N/A
B	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	All	Number of monthly back to Basics Monthly Reports submitted to COGTA by the 15th of each month	Number of monthly back to Basics Monthly Reports submitted to COGTA by the 15th of each month	This indicator refers to the number of back to basic reports submitted to National COGTA on a monthly basis (15th each month) as requested by the Minister	Reporting is monthly and monitored quarterly. Quarterly targets are non cumulative	haphazard and inconsistent reporting on B2B	12 reports	Submit twelve back to basics reports according to COGTA format by the 15th of each month (3 each quarter)	Submit twelve back to basics reports according to COGTA format by the 15th of each month (3 each quarter)	12 monthly (15th each month) back to basics reports submitted to COGTA according to COGTA format (3 each quarter)	Submit twelve back to basics reports according to COGTA format by the 15th of each month (3 each quarter)	Operational	3 back to basics reports submitted to COGTA according to COGTA format by the 15th of each month	3 back to basics reports submitted to COGTA according to COGTA format by the 15th of each month	3 back to basics reports submitted to COGTA according to COGTA format by the 15th of each month	N/A	3 back to basics reports submitted to COGTA according to COGTA format by the 15th of each month	N/A
C	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	All	Number of risk registers updated by 30 June 2020	Number of risk registers updated by 30 June 2020	This indicator refers to the number of risk registers updated by the Risk Management Unit and Senior Managers at the end of each quarter	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	4 risk registers updated	4 registers	4 risk registers updated by 30 June 2020	4 risk registers updated by 30 June 2020	4 risk registers updated by 30 June 2020	4 risk registers updated by 30 June 2020	Operational	1 Risk register updated by 30 September 2019	1 Risk register updated by 31 December 2019	1 Risk register updated by 31 March 2020	N/A	1 Risk register updated by 30 June 2020	N/A
D	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	Finance	Number of progress reports on the implementation plan of the Post Audit Action Plan by 30 June 2020	Number of progress reports on the implementation plan of the Post Audit Action Plan by 30 June 2020	This indicator refers to quarterly progress made on the implementation of the Post audit action plan developed annually	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	New	1	2 progress reports on the implementation of the post audit action plan by 30 June 2020	2 progress reports on the implementation of the post audit action plan by 30 June 2020	2 progress reports on the implementation of the post audit action plan by 30 June 2020	2 progress reports on the implementation of the post audit action plan by 30 June 2020	Operational	0	0	1 progress reports on the implementation of the post audit action plan by 31 March 2020	N/A	1 progress reports on the implementation of the post audit action plan by 30 June 2020	N/A
E	Ensuring sound financial management and accounting	Municipal Financial Viability	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Finance	% of approved Municipal Budget Spent by 30 June 2020	% of approved Municipal Budget Spent by 30 June 2020	This refers to both operational and capital budget (including capital projects) for the 2020-2020 financial year	Reporting is quarterly and also monitored quarterly. Quarterly targets are cumulative	New	Ne	96% of approved Municipal Budget Spent by 30 June 2020	96% of approved Municipal Budget Spent by 30 June 2020	96% of approved Municipal Budget Spent	96% of approved Municipal Budget Spent	Operational and Capital	20% of approved Municipal Budget Spent by 30 September 2019	40% of approved Municipal Budget Spent by 31 December 2019	60% of approved Municipal Budget Spent by 31 March 2020	N/A	96% of approved Municipal Budget Spent by 30 June 2020	N/A

Index	Back to Back Pillar	National KPA	Municipal KPA	IDP Objective	Directorate	Key Performance Indicator	Revised Key Performance Indicator	Indicator Definition	Reporting period (Monthly/Quarterly) and calculation type (Cumulative/Non-Cumulative)	Baseline	Revised Baseline	Annual Target	Revised Annual Target	Output Indicator	Revised Output Indicator	Annual Budget									
F	Ensuring sound financial management and accounting	Municipal Financial Viability	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Finance	Develop and submit 2020/2020 Draft Budget to Council by 31 March 2020	Develop and submit 2020/2020 Draft Budget to Council by 31 March 2020	This indicator refers to the Draft budget that need to be developed and submitted to Council by 31 March as per the MFMA	Reporting is done once off in the third quarter	Draft budget submitted timeously	Draft budget submitted timeously	Develop and submit 2020/2020 Draft Budget to Council by 31 March 2020	Develop and submit 2020/2020 Draft Budget to Council by 31 March 2020	Draft Budget to Council for noting and input	Draft Budget to Council for noting and input	Operational	N/A	N/A	Submit 2020/2020 Draft Budget to Council by 31 March 2020	N/A	N/A	N/A			
G	Ensuring sound financial management and accounting	Municipal Financial Viability	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Finance	Develop and submit 2020/2020 budget to Council by 31 May 2020	Develop and submit 2020/2020 budget to Council by 31 May 2020	This indicator refers to the Final Budget after community input and other stakeholder inputs are received	Reporting is done once off in the fourth quarter	Budget adopted timeously	Budget adopted timeously	Develop and submit 2020/2020 budget to Council by 31 May 2020	Develop and submit 2020/2020 budget to Council by 31 May 2020	Submit 2020/2020 budget to Council for adoption	Submit 2020/2020 budget to Council for adoption	Operational	N/A	N/A	N/A	N/A	Develop and submit 2020/2020 budget to Council by 31 May 2020	N/A			
H	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	Corporate Services	Number of Mayoral committee meetings held by 30 June 2020	Number of Mayoral committee meetings held by 30 June 2020	This indicator refers to the Mayoral Committee meetings held on a quarterly basis	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	atleast 4meetings held	atleast 4meetings held	4 Mayoral committee meetings held by 30 June 2020	4 Mayoral committee meetings held by 30 June 2020	4 Mayoral committee meetings held	4 Mayoral committee meetings held	Operational	1 Mayoral committee meeting held by 30 September 2019	1 Mayoral committee meeting held by 31 December 2019	1 Mayoral committee meeting held by 31 March 2020	N/A	1 Mayoral committee meeting held by 30 June 2020	N/A			
I	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	Corporate Services	Number of Council Meetings held by 30 June 2020	Number of Council Meetings held by 30 June 2020	This indicator refers to ordinary Council meetings held on a quarterly basis	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	atleast 4meetings held	atleast 4meetings held	4 Council Meetings held by 30 June 2020	4 Council Meetings held by 30 June 2020	4 Council meetings held	4 Council meetings held	Operational	1 Council Meeting held by 30 September 2020	1 Council Meeting held by 31 December 2020	1 Council Meeting held by 31 March 2020	N/A	1 Council Meeting held by 30 June 2020	N/A			
J	Promoting good governance, transparency and accountability	Good governance and public participation	Public Participation and Good Governance	To promote a Culture of Participatory and Good Governance	Planning and Development	Reviewed Draft IDP submitted to Council by 31 May 2020	Reviewed Draft IDP submitted to Council by 31 May 2020	This indicator refers to the legislative mandate of the MFMA relating to the adotion of the IDP.	Reporting is once off in the third and fourth quarter	Reviewed IDP Submitted by 31 May	Reviewed IDP Submitted by 31 May	Reviewed IDP submitted to Council for adoption by 31 May 2020	Reviewed IDP submitted to Council for adoption by 31 May 2020	Reviewed Draft IDP submitted to Council by 31 May 2020	Reviewed Draft IDP submitted to Council by 31 May 2020	Operational	N/A	N/A	Reviewed Draft IDP submitted to Council by 31 March 2020	N/A	IDP submitted to Council for adotion by 31 May 2020	N/A			
	Building institutional resilience and administrative capability	Municipal transformation and organisational development	Institutional Development and Transformation	Improve organizational cohesion and effectiveness	Corporate Services	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2020	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	This indicator refers to the Workplace skills plan which is developed and submitted to LGSETA Annually	Reporting is done once off in the fourth quarter	WSP submitted timeously	WSP submitted timeously	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2020	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2020	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	Operational	N/A	N/A	N/A	N/A	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2020	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020			

Index	Back to Basics pillar	National KPA	Municipal KPA	IDP Objective	Directorate	Key Performance Indicator	Revised Key Performance Indicator	Indicator Definition	Reporting period (Monthly/Quarterly) and calculation type (Cumulative/Non-Cumulative)	Baseline	Revised Baseline	Annual Target	Revised Annual Target	Output indicator	Revised Output Indicator	Annual Budget						
L	Building institutional resilience and administrative capability	Municipal transformation and organisational development	Institutional Development and Transformation	Improve organizational cohesion and effectiveness	Corporate Services	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 by 30 June 2020	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 by 30 June 2020	This indicator refers to the appointments in the three highest levels of management in compliance with a municipality's approved employment equity plan	Reporting is done once of in the fourth quarter	At least 1 person appointed in terms of EE Plan	At least 1 person appointed in terms of EE Plan	1 person from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2020	1 person from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2020	1 appointment in line with approved employment equity plan	1 appointment in line with approved employment equity plan	Operational	N/A	N/A	N/A	N/A	1 person from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2020	N/A
M	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Community Services and development	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld -Environmental health, Fire and Disaster Management and Solid Waste Management	Community Services	Number of inspections on food premises conducted by 30 June 2020	Number of inspections on food premises conducted by 30 June 2020	This indicator refers to the Number of inspections on food premises conducted as per the Health professionals act no. 56 of 1974	Reporting is quarterly and also monitored quarterly. Quarterly targets are cumulative	2066 as per APR 2017-2020	3343 as per APR 18-19	2600 inspections on food premises conducted by 30 June 2020	2600	2600 inspections on food premises conducted by 30 June 2020	2600	Operational	400 inspections on food premises conducted by 30 September 2019	400 inspections on food premises conducted by 31 December 2019	500 inspections on food premises conducted by 31 March 2020	900 inspections on food premises conducted by 31 March 2020	500 inspections on food premises conducted by 30 June 2020	900 inspections on food premises conducted by 30 June 2020
N	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Community Services and development	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld -Environmental health, Fire and Disaster Management and Solid Waste Management	Community Services	Number of bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	Number of bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	This indicator refers to the Number of bacteriological, chemical and sewerage water samples collected for analysis as per the Health professionals act no. 56 of 1974	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	1272 as per APR 2017-2018	1311 as per APR 2018-2019	1100 bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	1100 bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	1100 bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	1100 bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	Operational	275 bacteriological, chemical and sewerage water samples collected for analysis by 30 September 2019	275 bacteriological, chemical and sewerage water samples collected for analysis by 31 December 2019	275 bacteriological, chemical and sewerage water samples collected for analysis by 31 March 2020	N/A	275 bacteriological, chemical and sewerage water samples collected for analysis by 30 June 2020	N/A
O	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Community Services and development	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld -Environmental health, Fire and Disaster Management and Solid Waste Management	Community Services	Number of Fire Prevention Inspections at Local Business Conducted by 30 June 2020	Number of Fire Prevention Inspections at Local Business Conducted by 30 June 2020	This indicator refers to the Number of Fire Prevention Inspections at Local Business Conducted	Reporting is quarterly and also monitored quarterly. Quarterly targets are non cumulative	100 as per APR 2017-2020	107 as per APR 18-19	100 Fire Prevention Inspections at Local Business Conducted by 30 June 2020	100 Fire Prevention Inspections at Local Business Conducted by 30 June 2020	100 Fire Prevention Inspections at Local Business Conducted by 30 June 2020	100 Fire Prevention Inspections at Local Business Conducted by 30 June 2020	Operational	25 Fire Prevention Inspections at Local Business Conducted by 30 September 2019	25 Fire Prevention Inspections at Local Business Conducted by 31 December 2019	25 Fire Prevention Inspections at Local Business Conducted by 31 March 2020	N/A	25 Fire Prevention Inspections at Local Business Conducted by 30 June 2020	N/A

Index	Back to Basics pillar	National KPA	Municipal KPA	IDP Objective	Directorate	Key Performance Indicator	Revised Key Performance Indicator	Indicator Definition	Reporting period (Monthly/Quarterly), Monitoring period (Monthly/Quarterly) and calculation type (Cumulative/Non-Cumulative)	Baseline	Revised Baseline	Annual Target	Revised Annual Target	Output Indicator	Revised Output Indicator	Annual Budget							
P	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	% of households with access to basic level of sanitation by June 2020	Number of households provided with access to sanitation through rural sanitation programme by 30 June 2020	This indicator refers to the number of households with access to basic level of sanitation through rural sanitation (VIP) Programme	Reporting is done quarterly	New	New	60% of households with access to basic level of sanitation by June 2020	16000 households provided with access to sanitation through rural sanitation programme by 30 June 2020	60% of households with access to basic level of sanitation through capital projects	1600 households provided with access to sanitation	Capital and Operational	N/A	N/A	N/A	500 households provided with access to sanitation by 31 March 2020	60% of households with access to basic level of sanitation by June 2020	1100 households provided with access to sanitation by 30 June 2020	
Q	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	Number of jobs created through capital projects and registered with EPWP by 30 June 2020	Number of jobs created through capital projects and registered with EPWP by 30 June 2020	This indicator refers to the number of jobs created through capital projects (Engineering) and registered as EPWPs	Reporting is quarterly and also monitored quarterly. Quarterly targets are cumulative	Undefined as no actual provided in 2017-2020	511 as per APR 18-19	800 jobs created through capital projects and registered with EPWP by 30 June 2020	500 jobs created through capital projects and registered with EPWP by 30 June 2020	800 jobs created through capital projects and registered with EPWP by 30 June 2020	500 jobs created through capital projects and registered with EPWP by 30 June 2020	Capital/PMU Implementation plan	200 jobs created through capital projects and registered with EPWP by 30 September 2019	200 jobs created through capital projects and registered with EPWP by 31 December 2019	200 jobs created through capital projects and registered with EPWP by 31 March 2020	50 jobs created through capital projects and registered with EPWP by 31 March 2020	200 jobs created through capital projects and registered with EPWP by 30 June 2020	50 jobs created through capital projects and registered with EPWP by 31 March 2020	
R	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	% of households with access to basic level of water by June 2020	Number of households provided with access to water through rural water supply programme by 30 June 2020	This indicator refers to the number of households with access to basic level of water through rural water supply Programme	Reporting is done quarterly	New	New	70% of households with access to basic level of water by June 2020	2500 households provided with access to water through rural water supply programme by 30 June 2020	70% of households with access to basic level of water through capital projects	2500 households provided with access to water through rural water supply programme by 30 June 2020	Capital and Operational	N/A	N/A	N/A	1250 households provided with access to water through rural water supply programme by 31 March 2020	70% of households with access to basic level of water by June 2020	1250 households provided with access to water through rural water supply programme by 30 June 2020	
S	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	% total allocated (gazatted) MIG grant funding spent on capital projects by 30 June 2020	% total received MIG grant funding spent on capital projects by 30 June 2020	This indicator refers to the total received funding	Reporting is quarterly and also monitored as such. Quarterly targets are cumulative	New	New	76% (138393000) of the total allocated (gazatted) MIG grant funding spent on capital projects by 30 June 2020	100% of the total received MIG grant funding spent on capital projects by 30 June 2020	76% of MIG funding spent on capital projects	100% of MIG Spent on capital projects	Capital (MIG)	14% (19755530.22) by 30 September 2019	41% (56845163) by 31 December 2019	13% (17572893.1) by 31 March 2020	50% by 31 March 2020	(8%) 11302192 by 30 June 2020	100% by 30 June 2020	
T	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	% of the total allocated (gazatted) WSIG grant funding spent on capital projects by 30 June 2020	% of the total received WSIG grant funding spent on capital projects by 30 June 2020	This indicator refers to the total received funding	Reporting is quarterly and also monitored as such. Quarterly targets are cumulative	New	New	100% (105000000) spent of the total allocated (gazatted) WSIG grant funding spent on capital projects by 30 June 2020	100% spent of the total received WSIG grant funding spent on capital projects by 30 June 2020	100% of WSIG funding spent on capital projects	100% of WSIG funding spent on capital projects	Capital (WSIG)	20% (21000000) by 30 September 2019	30% (31500000) by 31 December 2019	25% (26250000) by 31 March 2020	60% by 31 March 2020	25% (26250000) by 30 June 2020	100% by 30 June 2020	
U	Supporting the delivery of municipal services to the right quality and standard	Basic Service Delivery and Infrastructure Investment	Service Delivery and Infrastructure development	Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance	Engineering and Technical Services	% total allocated (gazatted) RBIG grant funding spent on capital projects by 30 June 2020	% total received RBIG grant funding spent on capital projects by 30 June 2020	This indicator refers to the total received funding	Reporting is quarterly and also monitored as such. Quarterly targets are cumulative	New	New	100% (130000000) total allocated (gazatted) RBIG grant funding spent on capital projects by 30 June 2020	100% total received RBIG grant funding spent on capital projects by 30 June 2020	100% of RBIG Spent on capital projects	100% of RBIG Spent on capital projects	Capital (RBIG)	20% (26000000) by 30 September 2019	30% (39000000) by 31 December 2019	25% (32500000) by 31 March 2020	60% by 31 March 2020	25% (32500000) by 30 June 2020	100% by 30 June 2020	
V	Local economic Development	Local Economic Development (LED)	Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation	Economic development, Tourism and Agriculture	Number of SMMEs and Cooperatives supported by 30 June 2020	Number of SMMEs and Cooperatives supported by 30 June 2020	This indicator refers to the smmes and cooperatives provided with financil support or otherwise	Reporting is quarterly and also monitored quarterly. Quarterly targets are cumulative	New	New	100 SMMEs and Cooperatives supported by 30 June 2020	100 SMMEs and Cooperatives supported by 30 June 2020	100 SMMEs and Cooperatives supported	100 SMMEs and Cooperatives supported	Operational	25 SMMEs and Cooperatives supported by 30 September 2019	25 SMMEs and Cooperatives supported by 31 December 2019	25 SMMEs and Cooperatives supported by 31 March 2020	N/A	25 SMMEs and Cooperatives supported by 30 June 2020	N/A	