



GA-SEGONYANA LOCAL MUNICIPALITY

2019/2020

DRAFT SERVICE DELIVERY
IMPLEMENTATION PLAN
(SDBIP)

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1. Legislative Framework

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a. projections for each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter”.

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

The Ga-Segonyana Local Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and compliance is further mandated by the following pieces of legislation to budget and deliver services to the community of Ga-Segonyana Local Municipality;

Frequent and Nature of Report	Mandate	Recipient
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury

Frequent and Nature of Report	Mandate	Recipient
Mid-year performance assessment	Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published))	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

2. Timing and Methodology

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early

stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

3. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning: During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

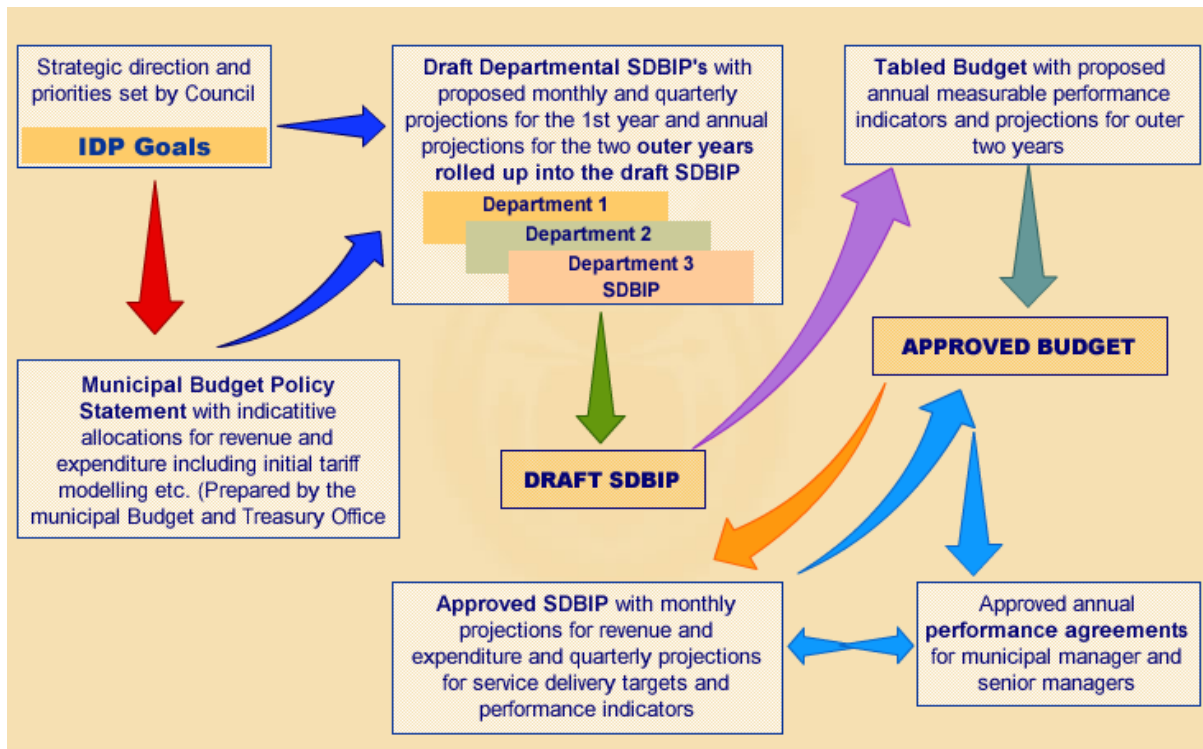
Strategizing: During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling: Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption: The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing: The adopted SDBIP is made public and is published on the Council's website.

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



4. The SDBIP as a Monitoring and Reporting Tool

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 and 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 the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

4.1 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.

4.2 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:

- ✓ The monthly statements referred to in section 71 of the first half of the year;

- ✓ 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;
- ✓ The past year's annual report, and progress on resolving problems identified in the annual report; and,

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. The SDBIP remains a kind of contract that holds the Ga-Segonyana Local Municipality accountable to the community.

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	To integrate management system in order to provide consolidated and accurate information	Corporate Services	KPI 1 Number of fraud and corruption prevention awareness campaign conducted by the 30 June 2020	Output	Number	1	1				1	Attendance Registers, agenda and the programme	
			KPI 2 Total number of litigation cases attended to expressed as a % of total number of litigations submitted by 30 June 2020	Output	%	2 reports on number of litigations submitted to the Accounting Officer	80%	80%	80%	80%	80%	80%	Summary reports and case documents
			KPI 3 Number of contracts/SLAs signed expressed as % of the total number of service providers appointed by 30 June 2020	Output	%	100%	100%	100%	100%	100%	100%	100%	List of all service Providers, appointment letters and signed contractors/SLA
			KPI 4 Number of lease agreements signed expressed as % of number of tenants by 30 June 2020	Output	%	54%	100%	100%	100%	100%	100%	100%	Lease of agreements and List of tenants
			KPI 5 Number of by-laws public awareness campaigns conducted by 31 March 2020	Output	Number	1	1				1		Attendance register, agenda and copies by-laws
, Municipal Capacity and Infrastructure Development	To ensure that the socio- needs of employees are met	Corporate Services	KPI 6 Number of employee wellness campaigns conducted by 30 June 2020	Output	Number	4	2		1		1	programmes, attendance registers, invitations and Notices	
			KPI 7 Number of employment equity reports submitted to the Department of labour by 31st January 2020	Output	Number	1	1				1		Employment Equity Report and acknowledgement letter Department of Labour

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Municipal Capacity and Infrastructure Development	To ensure labour peace and productivity by maintaining continuous engagements	Corporate Services	KPI 8 Number of works skill plan developed and submitted to LGSETA by 30th April 2020	Output	Number	1	1				1	Work Skills Plan Report and acknowledgement letter from LGSETA
			KPI 9 Number of employees trained by 30 June 2020	Output	Number	85	108				108	Annual Training Reports
	with staff or organised labour	Corporate Services	KPI 10 Number of LLF meetings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Attendance registers, agenda, minutes
			KPI 11 Number of grievance cases attended to within 30 days expressed as % of grievance cases received by 30 June 2020	Output	Number	4 Reports on number of grievance cases attended to	100%	100%	100%	100%	100%	Grievance forms, attendance registers
			KPI 12 Number of disciplinary cases finalised within 90 days expressed as a % of total disciplinary cases received by 30 June 2020	Output	Number	4 reports on disciplinary cases finalised within 90 days	100%	100%	100%	100%	100%	Sanction and attendance registers
	To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	Corporate Services	KPI 13 Number of Occupational Health and Safety Training conducted by 30 June 2020	Output	Number	2	2		1		1	Training manuals, programmes and attendance registers

Focus Area: Institutional Development and Organisational Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Municipal Capacity and Infrastructure Development	Adherence to the skills development Act and related regulations at all times	Corporate Services	KPI 14 Number of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers meeting the minimum competency level expressed as a % of total number of Section 54A, Section 56 Managers, SCM Manager and Finance Mid-level managers employed by 30 June 2020	Output	%	100%	100%				100%	Minimum competency level results and report, Qualifications and a list of Section 54A Manager, Section 56 Manager, SCM Manager and Finance Mid-level managers.
	Municipal Capacity and Infrastructure Development		To support the flow and access of information and develop and maintain ICT infrastructure	KPI 15 Number of ICT queries/Incidents attended to within 24 hours expressed as a % of total number of requests received by 30 June 2020	Output	Number	90%	100%			100%	100%
KPI 16 Number of ICT queries/Incidents resolved within 72 hours expressed as a % of total number of incidents/quires attended to by 30 June 2020				Output	Number	70%	90%			90%	90%	Incident Management report
KPI 17 Number of ICT security breaches that occurred by 30 June 2020				Output	Number	0	0	0	0	0	0	Exception reports
KPI 18 Reports of MFMA section 75 documents uploaded on the Municipal website 30 June 2020				Output	Number	4 reports	4 reports	1	1	1	1	Screenshots of uploads, Log of uploads, submission register and a list of section 75 documents uploaded
To develop and maintain centralised records management system			KPI 19 Number of records storage inspections conducted by registry by 30 June 2020	Output	Number	0	4 inspections	1	1	1	1	Inspection report, Checklist

Focus Area: Local Economic Development												
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
Create a conducive environment for prosperous investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as an ideal investment destination	Corporate Services	KPI 20 Number of informal traders issued with operating licencing expressed as a % of application received by 30 June 2020	Output	%	0	100%	100%	100%	100%	100%	License approved listing
			KPI 21 Number of businesses inspected for compliance by 30 June 2020	Output	Number	149	160	40	40	40	40	License approved listing
			KPI 22 Number of SMMEs trainings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Programmes and attendance register
			KPI 23 Revenue generated from the Caravan Park by 30 June 2020	Output	R	R 221 045.00	R 100 000.00				R 100 000.00	Proof of payments and reports, Visitors' register
			KPI 24 Revenue generated from the 1st eye by 30 June 2020	Output	R	R 112 944.00	R 80 000.00				R 80 000.00	Proof of payments and reports,
			KPI 25 Revenue generated from the Municipal halls by 30 June 2020	Output	R	R 108 078.00	R 70 000.00				R 70 000.00	Proof of payments and reports, Visitors' register
			KPI 26 Number of tourism awareness campaigns conducted by 30 June 2020	Output	R	4	8	2	2	2	2	Programmes and attendance register

Focus Area: Good Governance and Public Participation													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence	
Foster Participative Cohesion and Collaboration	Dissemination of information to the community and stakeholders on daily issues that affect community on the grounds and when needed	Corporate Services	KPI 27 Number of external new letters developed and published by 30 June 2020	Output	Number	0	2		1		1	2 copies of external newsletter	
	Annually allow communities to make inputs on service delivery issues	Corporate Services	KPI 28 Number of Imbizos held by 30 June 2020	Output	Number	0	2		1		1	Programmes and attendance register	
	HIV/AIDS and other communicable diseases.	Corporate Services	KPI 29 Number of children's programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 30 Number of HIV/AIDS programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 31 Number of youth programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 32 Number elderly person's programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 33 Number of gender awareness programmes held by 30 June 2020	Output	Number	4 programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 34 Number of disability wellness programme held by 30 June 2020	Output	Number	4 Programmes held	4	1	1	1	1	1	Programmes and attendance register
			KPI 35 Number of youth council meetings held by 30 June 2020	Output	Number	4 Youth council meetings held	4	1	1	1	1	1	1

Focus Area: Good Governance and Public Participation												
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Continuously allow communities to make inputs on service delivery issues through ward committees	Corporate Services	KPI 36 Number of meetings held per ward committee by 30 June 2020	Output	Number	4 meetings held per ward meetings	12 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	3 meetings per ward committee	Programmes and attendance register
			KPI 37 Number of capacity training conducted for ward committee members by 30 June 2020	Output	Number	1	1				1	Programmes and attendance register

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and maintain infrastructural community services	To continuously comply to national building act and regulations	Infrastructure Services	KPI 38 % of building completion certificates issued within 30 days by 30 June 2020	Output	%	4 reports on building completion certificates issued	100% of applications received for building completion certificates	100%	100%	100%	100%	Building plans applications and building completion certificates
			KPI 39 Number of notices served expressed as a % of contraventions reported by 30 June 2020	Output	%	1 report on building contraventions notices served. (15 contravention notices served)	100% of contraventions reported	100%	100%	100%	100%	Contravention report register, notices served
			KPI 40 Number of building plans assessed within 30 days expressed as a % of total applications received by 30 June 2020	Output	%	19 building plans assessed within 30 days	100% of applications	100%	100%	100%	100%	Building plans, building plans application register and proof of assessment
Develop and maintain infrastructural community services	Provision of basic level of services to 50 households	Infrastructure Services	KPI 41 Number of households provided with electricity connections expressed as a % of applications received by 30 June 2020	Output	%	1 report	100% of applications	100%	100%	100%	100%	Application forms, proof of connection
Develop and maintain infrastructural community services	To upgrade 35.85k main gravel roads to paved standard by 2022	Infrastructure Services	KPI 42 Number of km of newly surfaced/paved roads completed by 30 June 2020	Output	Number	3.8 km	1.41km				1.41km	Completion certificates, last payment certificate and GPS coordinates
			KPI 43 Number of community halls completed by 30 June 2020	Output	Number	m2 seven miles community hall constructed by June 2019	1				1	Completion certificates, last payment certificate and GPS coordinates

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructural community services	To maintain infrastructure Development	Infrastructure Services	KPI 44 Budget spend on refurbishment of sewerage treatment plants by 30 June 2020	Output	%		100%				100%	Invoices, expenditure reports	
			KPI 45 Number of water sources developed and completed by 30 June 2020	Output	Number		5 boreholes				5 boreholes	Completion certificates, last payment certificate and GPS coordinates	
	To provide at least RDP standard and sanitation to all communities by 2022	Infrastructure Services	KPI 46 Number of new households provided with basic level of sanitation (VIP Toilets) by 30 June 2020	Output	Number	724 new households provided with access to basic level of sanitation	450				450	Beneficiary list, Happy letters and GPS coordinates	
	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 47 Number of households provided with full water borne sewer expressed as a % of the total number of applications received by 30 June 2020	Output	%	4 reports on number of new households provided with water borne (4 households were connected)	100%	100%	100%	100%	100%	100%	Application forms, proof of installation
			KPI 48 Number of households provided with new water yard connection by the municipality expressed as a % of applications received by 30 June 2020	Output	%	2 reports on yard connections done by the municipality (3-yard connections by municipality)	100%	100%	100%	100%	100%	100%	Application forms, proof of installation
			KPI 49 Report on number of households provided with new water yard connection by 30 June 2020	output	Number	4 reports	1 report on number of households provided with water yard connections by 30 June 2020					1	Report on water yard connections from Sedibeng

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and maintain infrastructural community services	To supply at least basic water services to all households in the municipal area.	Infrastructure Services	KPI 50 Report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020	Output	Number	1 report	1 report on number in-situ houses constructed by the Department of COGHSTA by 30 June 2020				1	Report on in-situ housing
			KPI 51 Average blue drop water quality standard achieved (at least 70%) by 30 June 2020	Output	%	11 laboratory reports for water quality samples taken at source at point of use	70%	70%	70%	70%	70%	70%
	To ensure and Inspectorate the implementations of by-laws	Infrastructure Services	KPI 52 Number of audits on outdoor advertising conducted by 30 June 2020	Output	Number	2	1 outdoor audit advertising				1 outdoor audit advertising	Outdoor advertising Audit Report
Create a conducive environment for prosperous business investment	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	Infrastructure Services	KPI 53 Number of EPWP Jobs created by 30 June 2020	Output	Number	496	750	150	200	200	200	Copies of employment contracts

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and main infrastructural and community services	To establish fully functional disaster centre by 2020	Community Services	KPI 54 Number of emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2020	Output	%	80%	90%	90%	90%	90%	90%	Incident register and incident report
			KPI 55 Number of business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2020	Output	%	100%	100%	100%	100%	100%	100%	100%
Develop and main infrastructural and community services	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies	Community Services	KPI 56 Number of participants attending library programmes by 30 June 2020	Output	Number	384	480	120	120	120	120	Attendance registers and Reports
Develop and main infrastructural and community services	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner		KPI 57 Total fines paid expressed as a % of total fines issued by 30 June 2020	Output	%	50%	60%	60%	60%	60%	60%	Fines issued listing, Tickets issued (To be available), receipts listing
			KPI 58 Number of appointments for learners' licenses by 30 June 2020	Output	Number	5590	4536	1134	1134	1134	1134	E-natis report
			KPI 59 Number of appointments for drivers licenses by 30 June 2020	Output	Number	1516	1632	408	408	408	408	408
			KPI 60 Number of appointments for road worthy tests of vehicles by 30 June 2020	Output	Number	1870	1680	420	420	420	420	Appointments register

Focus Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Develop and main infrastructural and community services	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	Community Services	KPI 61 Number of households provided with door-to-door waste collection by 30 June 2020	Output	Number	4983 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4900	4900	4900	4900	4900	Drivers log registers, control levy sheets, weekly schedules.

Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	BTO	KPI 62 2019/2020 adjustment budget submitted to council for approval by the 28th of February 2020	Output	Date	2018/2019 adjustment budget	Submission on or before 28 of February 2020			2019/2020 adjustment budget submitted to council for approval on or before 28 of February 2020		Adjustment Budget and Council Resolution
			KPI 63 2020/2021 draft budget tabled to council by end of council by the 31st of March 2020	Output	Date	Submission on or before 31st of March 2019	Submission on or before 31st of March 220			2020/2021 draft budget tabled to council		Draft Budget and Council Resolution
			KPI 64 2021/2022 budget tabled to council by end of council by the 31st of May 2020	Output	Date	2019/2020 budget submitted to Council for approval by end of May 2019	Submission on or before the 31st of May 2019			2020/2021 budget submitted to Council for approval by end of May 2019		Budget and Council Resolution
			KPI 65 Number of performance and budget reports submitted to council by 30 June 2020	Output	Date	4 reports	4	1	1	1	1	Section 52 (d) reports and council resolution
			KPI 66 Number of section 71 reports submitted within 10 days after a month by 30 June 2020	Output	Number	12 reports	12	3	3	3	3	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgement of receipts from the Mayor
			KPI 67 Annual Financial Statements submitted to the Auditor General by the 31st of August 2020	Output	Date	2017/2018 AFS submitted to AG by 31 st August 2018	AFS submitted to AG by the 31st of August 2019	Annual financial Statements submitted to the Auditor General				Copy of the AFS and acknowledgement letter

Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	BTO	KPI 68 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2020	Output	Number	4 reports	4 reports on MPRA submitted to council	1	1	1	1	MPRA reports and council resolution
	To collect 80% of outstanding debt by 2022.		KPI 69 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2019 to 30 June 2020	Output	%	88%	90%	90%	90%	90%	90%	List of debtors' receipts, Revenue Report Control levy summary
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 70 Number of supplementary valuations conducted by the 30th of June 2020	Output	Number	1 supplementary evaluation conducted	1				1	Supplementary valuations roll
			KPI 71 Number indigent registered from 1 July 2019 to 30th June 2020	Output	Number	3500	3500				3500	Indigent register and application forms signed
			KPI 72 Unauthorised expenditure expressed as a % of total expenditure from 1 July 2019 to 30th June 2020	Output	%	10%	8%				8%	Irregular expenditure register and section 52(d) reports
			KPI 73 Irregular expenditure expressed as a % of total expenditure on new appointments from 1 July 2019 to 30th June 2020	Output	%	25%	20%				20%	Irregular expenditure register and section 52(d) reports
			KPI 74 Fruitless expenditure expressed as a % of total expenditure from 1 July 2019 to 30th June 2020	Output	%	%	2%				2%	Fruitless expenditure register and section 52(d) reports
			KPI 75 % of rates clearance certificates issued within 10 days of customer applications from 1 July 2019 to 30 June 2020	Output	%	88%	90%				90%	Customer application forms, clearance certificates

Focus Area: Financial Viability and accountability								Quarterly Targets				Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Enhance revenue and financial management	To promote Financial Viability and accountability	BTO	KPI 76 Cash/trade creditors coverage ratio from 1 July 2019 to 30 June 2020	Output	Ratio	0.2:1	1:1				1:1	Bank Statement, creditors listing / age analysis
			KPI 77 Net debtors' days by 30 June 2020	Output	Days	120	60 days				60 days	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable.

Focus Area: Good Governance and Public Participation								Quarterly Targets				Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	Office of the Municipal Manager	KPI 78 Draft IDP tabled to council by 31 March 2020	Output	Date	2018/2019 draft IDP	Draft IDP tabled to council by 31 March 2020			Draft IDP tabled to council		Draft IDP and Council Resolution	
			KPI 79 Final IDP submitted and approved by council by 31 May 2020	Output	Date	2018/2019 Final IDP	Final IDP submitted and approved by council by 31 May 2020				Final IDP submitted and approved by council by 31 May 2020	Approved IDP and council resolution	
			KPI 80 Number of IDP Rep forum meetings held by 30 June 2020	Output	Number	4 IDP Rep forum meetings held	4	1	1	1	1	Agenda, minutes and attendance register	
			KPI 81 Number of IDP steering committee meetings held by 30 June 2020	Output	Number	4 steering committee meetings held	4	1		1	1	Agenda, minutes and attendance register	
			KPI 82 Number of Wards represented at IDP community participation meetings by 30 June 2020	Output	Number	14 wards	14 wards				14 wards	Agenda, minutes and attendance register	
	To obtain unqualified audit results as from 2017	Office of the Municipal Manager	KPI 83 Number of Audit, Risk and Performance Committee meetings held by 30 June 2020	Output	Number	4	4	1	1	1	1	Minutes, agenda, attendance register.	
	Improve risk management processes by ensuring that all identified risks are mitigated		KPI 84 Number of strategic risk assessments conducted by 30 June 2020	Output	Number	2	4	1	1	1	1	2 strategic risk assessment reports and attendance register	
	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 85 Number of Section 46 assessment report submitted to Audit Committee by 30 June 2020	Output	Number	1	1					1	Section 46 assessment report and council resolution
			KPI 86 Section 46 report submitted to AGSA by 31 August 2020	Output	Date	2018/2019 Section 46	Section 46 report submitted to the Auditor General by 31 August 2020						1

Focus Area: Good Governance and Public Participation								Quarterly Targets				Portfolio of Evidence			
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	KPI 87 Progress report on the implementation of Audit Action Plan submitted to Council by 30 June 2020	Output		Audit Action Plan of 2018/2019	2			1	1	Audit Action Plan			
			KPI 88 2020-2021 Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020	Output	Date	2018/2019 SDBIP	Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020					Approved 2019/2020 SDBIP	Approved copy of the SDBIP		
			KPI 89 % of 2019-2020 performance agreements signed by the Accounting Officer and Directors by the 30 June 2020	Output	%	100%	100%						100%	Copies of signed Performance Agreements	
			KPI 90 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2020	Output	Date	2018/2019 Section 72	Section 72 Report compiled and submitted by 25 January 2020						Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA	Section 72 report and council resolution	
			KPI 91 Mid-Year performance review session conducted by 31 January 2020	Output	Date	1 review session	Mid-Year performance review session conducted by 31 January 2020					Mid-Year performance review session conducted			Agenda, minutes and attendance register
			KPI 92 Number of performance evaluation of Directors who accounts to the Accounting Officer by 30 June 2020	Output	Number	1	1							1	Minutes, attendance register, evaluation forms and agenda.