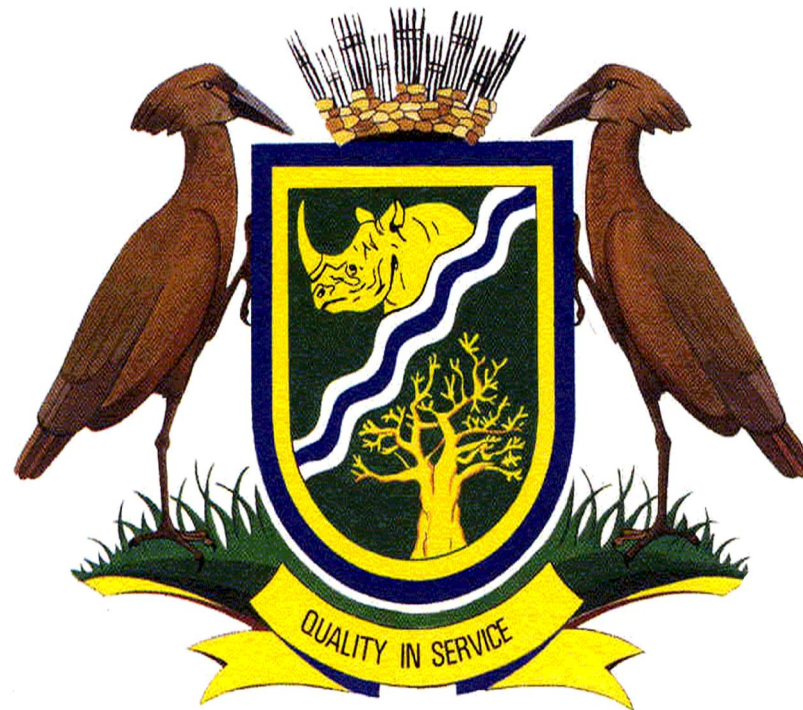


2015/16

Revised 2015/16 Service Delivery and Budget Implementation Plan



# REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## **Introduction**

This is a Revised Service Delivery and Budget Implementation Plan crafted in accordance with the Municipal System Act (Act no.32 of 2000). The submission of this Revised SDBIP forms part of my general responsibilities as the Executive Mayor of Vhembe District Municipality. **The revision of the SDBIP is strongly based on the budget adjustment and forms part of the Audit Action Plan towards our efforts to improve our audit opinion.**

## ***Service Delivery Targets and Performance Indicators***

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

## **The Components of a SDBIP**

The four necessary components of a SDBIP of Vhembe District Municipality are

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

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

## **The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Directors and the community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

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

### **MFMA requirement - Approval of the SDBIP**

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

### **MFMA requirement – Implementation & monitoring**

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance

indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

### **The SDBIP process in Vhembe District Municipality**

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

### **Monitoring and the adjustments budget process**

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

### **Protocol for revision of SDBIP**

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

## **Protocol**

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

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

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

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

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

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

the Chief Financial Officer and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

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

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

**Section B : Performance indicators and predetermined objectives**

**1. TECHNICAL SERVICES DEPARTMENT**

Strategic Objectives	Programme	Base-line	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE		
<b>KPA 1: Service delivery and Infrastructure Development</b>															
<b>Priority/Focus Area: 1.1 Water</b>															
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Water loss reduction</b>	94 278	R30 000 000	Not Revised	No. of water meters installed	Reduction of water loss	<b>10 000</b>	Not Revised	2 500	5000	7 500	10 000	Job cards		
		New target			No. of street taps repaired/removed		<b>100</b>	Not Revised	-	60	80	100			
	<b>Drinking water</b>	New target			% compliance to drinking water quality standard (Chemical, physical & micro biological)	Maintain drinking water quality on quarterly basis	<b>100%</b>	Not Revised	100%	100%	100%	100%	100%	100%	Compliance reports
		New target			% of water interruptions resolved within target time	Water interruptions should be resolved within 48 hours	<b>100%</b>	Not Revised	100%	100%	100%	100%	100%	100%	Log book
	<b>Preventative maintenance</b>	New target			No. of preventative and routine maintenance of water pumps and motors conducted	Preventative and routine maintenance of water pumps and motors	<b>4</b>	Not Revised	1	2	3	4	4	4	Maintenance report
	<b>Borehole repairs</b>	New target			% of broken boreholes repaired within target time	Repair of broken boreholes within 168 hours	<b>100%</b>	Not Revised	100%	100%	100%	100%	100%	100%	Borehole maintenance report
	<b>Priority/Focus Area: 1.2. Sanitation</b>														
To improve access to sanitation services through provision, operation	<b>Waste water</b>	New target			% compliance to waste water quality on quarterly basis	100% compliance to air fluent (waste water) quality	<b>100%</b>	Not Revised	100%	100%	100%	100%	100%	Compliance reports	

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Base-line	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
and maintenance of socio-economic and environmental infrastructure		New target			% of sewer burstage resolved within target time	Sewer burstage should be resolved within 24 hours	100%	Not Revised	100%	100%	100%	100%	Log book

**Infrastructure**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance Standard	Annual Target (2015/16)	Revised Target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA 1: Service delivery and Infrastructure Development</b>													
<b>Priority/Focus Area: 1.1 Water</b>													
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Installation of communal stand pipes</b>	517	R30 330 000	Not Revised	No. of stand pipes installed less than 200m from the dwelling/ Household	Install communal stand pipes inside dwellings	150	Not Revised	-	-	-	150	Completion certificates & completion reports
<b>Priority/Focus Area: 1.2. Sanitation</b>													
To improve access to sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Construction of VIP toilets</b>	4000	R 45 000 000	Not Revised	Number of VIP toilets constructed	Provide sanitation facilities through VIP toilets	6000	Not Revised	-	-	-	6000	Completion certificates
<b>Priority/Focus Area: 1.3 Electricity and Energy</b>													
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental	<b>Facilitate connection of electricity to households</b>	4	OpEx	OpEx	No. of electricity facilitation meetings attended	Facilitate 4 electricity connection meetings on quarterly basis	4	Not Revised	1	2	3	4	Report and attendance register



**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance Standard	Annual Target (2015/16)	Revised Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
infrastructure													
<b>Priority/Focus Area: 1.4 EPWP</b>													
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	<b>Creation of Jobs through EPWP programmes</b>	4 577	R 3 696 000	Not Revised	No. of EPWP jobs created	Create 3 106 employment opportunities through EPWP	<b>3 106</b>	Not Revised	-	-	-	3 106	EPWP Report
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Resolve internal audit findings</b>	0%	OpEx	OpEX	% internal audit findings resolved	Resolve internal audit findings on quarterly basis	<b>100%</b>	Not Revised	100%	100%	100%	100%	Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**2. CORPORATE SERVICES**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target 2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA 1: Municipal Transformation and organisational development</b>													
<b>Priority/Focus Area: 2.1 Organisational structure</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Filling of vacant positions</b>	1 619	R 12 000 000	Not revised	No. of posts filled as per the approved funded structure	Approved and funded Organisational structure aligned with the IDP and Budget.	<b>25</b>	Not revised	-	-	-	25	Appointment letters
		2			Number of critical (Sec 54&56) posts filled by target time	Section 54 & 56 post to be filled 3 months after post has been vacated in terms of the MSA.	<b>4</b>		4	-	-	-	Council Resolution & concurrence by MEC
	<b>Employment Equity</b>	0%	OpEx	OpEx	% of employees appointed in terms of the EEP targets	Ensure 100% compliance to the EEP	<b>100%</b>	Not revised	100%	100%	100%	100%	Employment Equity Report
		0	OpEx	OpEx	No. of the Employment Equity Committees established	Establishment of the Employment Equity Committee	<b>1</b>	Not revised	1	-	-	-	Appointment letters
		0	OpEx	OpEx	No. of Employment Equity Committee meetings conducted	Conduct Employment Equity Committee meetings	<b>4</b>	Not revised	1	2	3	4	Attendance register & minutes

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target 2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
<b>Priority/Focus Area: 2.2 Occupational health and safety</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	<b>OHS policy implementation</b>	0%	OpEx	OpEx	No. of reviewed OHS policy approved by Council by target date	Review OHS policy by 31 May 2016.	<b>1</b>	Not revised	-	-	-	1	Approved reviewed policy
		4	OpEx	OpEx	No. of reports generated from OHS meetings	Functional OHS committee	<b>4</b>	Not revised	1	2	3	4	OHS reports, minutes and Attendance register
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Medical surveillance</b>	1 500	<b>R1 100 000</b>	<b>R0. 00</b>	<b>No. of employees sent for medical surveillance</b>	<b>Send employees for medical surveillance.</b>	<b>1 500</b>	<b>500</b>	-	-	-	<b>500</b>	<b>Medical Surveillance report</b>
	<b>OHS Inspections</b>	12	OpEx	OpEx	Number of OHS inspection conducted	Ensure conducive and healthy work environment	<b>3</b>	Not revised	1	2	3	-	OHS Inspection report
		4	OpEx	OpEx	Number of Awareness campaigns conducted		<b>3</b>	Not revised	1	2	3	-	Attendance register & Report
<b>Priority/Focus Area: 2.3 Labour Relations</b>													
To establish an efficient and productive administration that	<b>Labour disputes cases</b>	4	OpEx	OpEx	No. of Labour Relations workshops conducted	Ensure functionality of Labour Relations	<b>4</b>	Not revised	1	2	3	4	Attendance & report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target 2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
prioritizes quality service delivery		0%	OpEx	OpEx	% of cases reported and resolved		<b>100%</b>	Not revised	100%	100%	100%	100%	Dispute resolution report
<b>Priority/Focus Area: 2.4 Employment Assistance programme</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Short-term interventions on reported cases</b>	0%	OpEx	OpEx	% of EAP cases reported and attended	Attend to all report EAP cases	<b>100%</b>	Not revised	100%	100%	100%	100%	EAP Statistics report
		4	OpEx	OpEx	No. of workshops conducted	Conduct EAP workshops	<b>4</b>	Not revised	1	2	3	4	Attendance register
		0%	<b>R200 000</b>	<b>R150 000</b>	% of referrals conducted	Conduct 100% employee referrals	<b>100%</b>	Not revised	100%	100%	100%	100%	EAP Statistics report
		0			No of sporting code events coordinated	Coordinate sporting codes events	<b>2</b>	Not revised	1	-	-	2	IMSA games report
<b>Priority/Focus Area: 2.5 Information Technology</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Enhancement of IT Usage</b>	0%	OpEx	OpEx	% of IT user support	Provide 100% IT support to departments	<b>100%</b>	Not revised	100%	100%	100%	100%	IT support Report
		0%	R 600 000	Not revised	% avoidance of data loss	100% avoidance of data loss	<b>100%</b>	Not revised	100%	100%	100%	100%	Data loss Report
		0%	OpEx	OpEx	% avoidance of loss of power	100% avoidance of power loss	<b>100%</b>	Not revised	100%	100%	100%	100%	Power loss Report
		0	OpEx	OpEx	No. of IT frameworks developed	Develop IT governance framework	<b>1</b>	Not revised	-	1	-	-	Approved IT Framework

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target 2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
		0	R 2 200 000	R0.00	No. of LAN upgraded	Upgrade of LAN	1	0	-	-	-	-	Implementation report
		0	R120 000	Not revised	No. of short code SMS communication system installed	Install short code SMS communication system	1	Not revised	-	1	-	-	Implementation report
<b>Priority/Focus Area: 2.6 Skills development</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	Work place Skills plan	1	R1 500 000	Not revised	No. of work place skills plan developed	Develop work place skills plan for 2016/17.	1	Not revised	-	-	-	1	Approve Work place skills plan
		0			No. of training committee meetings held	Ensure functionality of training committee	4	Not revised	1	2	3	4	Attendance & minutes
		1			No. of annual training report submitted	Submission of the annual training report in preparation for 2016/17	1	Not revised	-	-	-	1	Annual Training Report
		0			No. of councillors trained	Facilitate training of Councillors	47	Not revised	-	-	-	47	Training report & attendance register
<b>Priority/Focus Area: 2.7 Council Support New target</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	Council meetings	5	OpEx	OpEx	No. of Council meetings conducted	Conduct quarterly Council meetings	5	Not revised	1	2	4	5	Attendance Register & Minutes
	Mayoral meetings	5	OpEx	OpEx	No. of Mayoral meetings	Conduct 5 quarterly Mayoral	5	Not revised	1	2	4	5	Attendance Register

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target 2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
					conducted	committee meetings							& Minutes
	<b>Portfolio meetings</b>	5	OpEx	OpEx	No. of portfolio committee meetings conducted	Conduct 5 quarterly portfolio committee meetings	<b>5</b>	Not revised	1	2	4	5	Attendance Register & Minutes
	<b>LLF meetings</b>	5	OpEx	OpEx	No. of LLF meetings conducted	Conduct monthly LLF meetings	<b>12</b>	Not revised	3	6	9	12	Attendance Register & Minutes
<b>Priority/focus Area : Legal Services</b>													
To establish an efficient and productive administration that prioritizes quality service delivery	<b>Legal Services</b>	0%	R6 183 334	Not revised	% representation s in litigations	Ligation management	<b>100%</b>	Not revised	100%	100%	100%	100%	Litigation report
		0%			% of SLAs developed	Contract management	<b>100%</b>	Not revised	100%	100%	100%	100%	Contract management reports
		0%			% of Memorandum of Understanding developed			Not revised					
<b>Priority/focus Area : Governance</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Internal audit findings</b>	0%	OpEx	OpEx	% of internal audit findings resolved	100% response to internal audit findings	<b>100%</b>	Not revised	100%	100%	100%	100%	Internal Audit Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**3. DEVELOPMENT PLANNING**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Target	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
<b>KPA 1: Municipal Transformation and organisational development</b>													
<b>Priority/Focus Area: 3.1 Local Economic Development</b>													
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	<b>District Economic Profile</b>	0	R300 000	R0.00	No. of LED Forum conducted	Conduct LED Forum attended by all LMs	4	Not revised	1	2	3	4	Minutes & Attendance register
	<b>SMME</b>	1	R 800 000	R0.00	No. of SMME partnerships with other institutions	Support SMME within the district	1	1	-	-	-	1	Memorandum of Understanding
		4					4	0	-	-	-		
	<b>Agriculture</b>	2	R 370 000	R0.00	No. of agricultural projects initiated	Enhance LED projects and programmes	2	0	-	-	-	-	Report
	<b>Tourism</b>	2	R 3 733 035	R0.00	No. of marketing programmes initiated		2	0	-	-	-	-	Report
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	<b>Spatial Planning</b>	0	OpEx	OpEx	Establishment on Municipal Planning Tribunal	SPLUMA Implementation	1	Not revised	1	-	-	-	Report
		0%	R 1 000 000	R500 000	% of municipal tribunal sittings held per request	Conduct Municipal planning tribunal sittings per request	100%	Not revised	100%	100%	100%	100%	Attendance register minutes

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Target	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE	
		0	R 150 000	R0.00	No. of spatial panning trainings facilitated	Spatial Planning and Land Use Management Act implemented	2	1	-	1	-	-	Report	
		0	OpEx	OpEx	No. of land development forum conducted	Spatial Planning and Land Use Management Act implemented	2	Not revised	-	1	2	-	Attendance register	
		0%	OpEx	OpEx	% of land use control and land development application processed	Spatial Planning and Land Use Management implemented in line with SPLUMA	100%	Not Revised	100%	100%	100%	100%	Land Use report	
	SPLUMA	0	R500 000	R0.00	No. of nodal points developed	Development of nodal point	1	0	-	-	-	-	-	Completion certificate
		0%	OpEx	OpEx	% of Site inspections requests received & attended	Site inspections on land use & land development	100%	Not revised	100%	100%	100%	100%	100%	Inspection report
	Vhembe Biosphere Reserve	0	R200 000	R175 000	Development of Environmental Management Framework	Support to VBR	1	Not Revised	-	-	-	-	1	Approved Environmental Framework
	Environment management	6	R60 000	R30 000	No. of environmental awareness programmes	Conduct environmental awareness programmes	4	Not revised	1	2	3	4	4	Environmental awareness Report
	<b>Priority/Focus Area: 3.2 GIS</b>													
	To create enabling local economic	GIS	4	R247 690	Not revised	No. of GIS forum	Conduct GIS forum	4	Not Revised	1	2	3	4	Attendance register



**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Target	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
environment through infrastructure led growth and development that attract investment, generate economic growth and job creation													& minutes
		5			No. of GIS awareness campaign	Conduct GIS week awareness campaign	5	Not revised	-	-	-	5	Attendance register
		0%			% of mapped projects as per request	100% mapping of projects	100%	Not Revised	100%	100%	100%	100%	Maps
<b>Priority/Focus Area: 3.3 Roads and Public Transport</b>													
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Road and public transport activities	4	R500 000	R0.00	No. of public transport forums	Conduct 4 public transport forums	4	Not revised	-	2	3	4	Attendance register & minutes
		3			No. of road safety management campaigns conducted.	Conduct 3 road safety management campaign	3	Not revised	1	2	3	-	Road and public transport Report & Attendance register
<b>Priority/Focus Area: 3.4 Integrated Development Plan</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	IDP review	1	R500 000	R250 000	No. of approved IDP review documents	IDP developed and adopted by Council in line with the MSA and IDP framework.  Alignment of national and provincial priorities reflected in	1	Not revised	-	-	-	1	Approved IDP
	Produce IDP Framework	1			No. of IDP framework development		1	Not revised	1	-	-	-	Approved framework
	Produce IDP Process Plan	1			No. of IDP process plans developed		1	Not revised	-	1	-	-	Approved process plan
	IDP Rep Forum	4			No. of IDP Rep forum meetings		4	Not revised	1	2	3	4	Minutes, attendance register

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Target	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
	IDP & Budget Consultation	4			No. of IDP & Budget consultation meetings	the IDP	4	Not revised	-	-	-	4	Minutes, attendance register
<b>Priority/focus Area : 3.6 Governance</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	0%	OpEx	OpEx	% of findings resolved	100% response to internal audit findings	100%	Not revised	100%	100%	100%	100%	Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**4. COMMUNITY SERVICES**

Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA : Service delivery and Infrastructure Development</b>													
<b>Priority/Focus Area: 4.1</b>													
To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Air quality</b>	100	R50 000	Not revised	% compliance to Air quality standard	100% compliance to Air quality standard	<b>100%</b>	Not Revised	100%	100%	100%	100%	Sample receipt
<b>Priority/Focus Area: 4.2 Waste management</b>													
To improve waste management services through provision, operation and maintenance of Socio-economic and environmental infrastructure	<b>Refuse management</b>	New target	OpEX	OpEX	% reduction on illegal dumping sites	Reduce illegal dumping sites by 100%	<b>100%</b>	Not Revised	100%	100%	100%	100%	Inspection form
<b>Priority/Focus Area: 4.3 Emergency Services (fire and rescue &amp; Disaster management)</b>													
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Disaster management</b>	89	<b>R35 000</b>	<b>R30 000</b>	Response to reported incidents within target time	Respond to reported incidents within 72 hours	<b>100%</b>	Not Revised	100%	100%	100%	100%	Incident report
		4			No. of District Disaster Management forum meetings	Improve integrated disaster management within the district	<b>4</b>	Not Revised	1	2	3	4	Attendance register & minutes

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure		1	OpEx	OpEx	No. of reviewed disaster management plan	Review Disaster Management plan	1	Not Revised	-	-	-	1	Reviewed disaster management plan
		1	OpEx	OpEx	No. of DM risk reduction plans developed	Develop Disaster Management risk reduction plan	1	Not Revised	-	-	-	1	DM risk reduction plan
		2	OpEx	OpEx	No of disaster management risk assessments conducted	Conduct 2 disaster management risk assessments conducted	2	Not Revised	-	1	-	1	Risk and vulnerability atlas
		New target	OpEx	OpEx	% of incidents updated	Update Disaster Management database	100%	Not Revised	100%	100%	100%	100%	DM report
		0	OpEx	OpEx	No. of disaster management SOPs developed	Develop disaster management standard operating procedures	1	Not Revised	-	-	-	1	SOPs
		0	OpEx	OpEx	No of MoUs developed and signed.	Enter into a Memorandum of Understanding for mutual assistance on fire & disaster management with Mopani & Capricorn	2	Not Revised	2	-	-	-	-

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure						Districts							
		1	OpEx	OpEx	No. of policies reviewed	Review disaster relief policy	1	Not Revised	-	1	-	-	Reviewed disaster relief policy
		0%	R2 200 000	Not revised	% of disaster incidents reported and responded	100% response to reported disaster incidents.	100%	Not Revised	100%	100%	100%	100%	Relief Register
		6	R40 000	R0.00	No. of disaster awareness campaigns conducted	Conduct 6 DM awareness campaigns	6	Not Revised	2	4	5	6	Attendance register
		4	R30 000	Not Revised	No of DM workshops conducted	Conduct 4 DM workshops	4	Not Revised	-	2	4	-	Attendance register
		1	R80 000	R0.00	No of no fire awareness Imbizo conducted	Conduct no-fire awareness Imbizo	1	0	-	-	-	-	Attendance register
	<b>Fire and rescue services</b>	0%	OpEX	OpEx	% of accidents reported & responded	100% response to fire & rescue reported incidents	100%	Not Revised	100%	100%	100%	100%	Incident report form
		40	R42 986	Not revised	No. of fire awareness campaigns	Conduct 40 fire awareness campaigns	40	Not Revised	10	20	30	40	Attendance register
		40	OpEX	OpEx	No. of fire public education trainings conducted	Conduct 40 fire public education trainings	40	Not Revised	10	20	30	40	Attendance register

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
		0%	OpEX	OpEx	% of HAZMAT incidents reported and responded	100% response to reported HAZMAT incidents	100%	Not Revised	100%	100%	100%	100%	Incident report form
		0%	OpEX	OpEx	% of Rescue incidents reported and responded	100% response to reported rescue incidents	100%	Not Revised	100%	100%	100%	100%	Incident report form
		0%	OpEX	OpEx	Response to reported incidents within target time	Leave the premises to respond to an incident within 3 minutes	100%	Not Revised	100%	100%	100%	100%	Incident report form
<b>Priority/Focus Area: 4.4 Sport, Arts and Culture</b>													
To Facilitate improvement of access to Sport, Arts and Culture services through provision, operation and maintenance of socio-economic and environmental infrastructure	<b>Sport Art and Culture programmes</b>	2	R1 180 000	Not revised	No. of sport art and culture council meetings	Conduct 2 sport art and culture council meetings	2	Not Revised	1	-	2	-	Attendance register
		4			No. of Sport Arts and Culture activities	Conduct 4 Sport Arts and Culture activities	4		Not Revised	1	2	3	4
<b>Priority/Focus Area: 4.5 Health Services</b>													
To improve access to primary and environmental health services	<b>Health awareness campaigns</b>	40	R200 000	Not revised	No. of Health awareness campaigns conducted	Conduct 40 Health awareness campaigns	40	Not Revised	10	20	30	40	Attendance register
	<b>Inspections</b>	40			No. of air pollution inspections conducted	Conduct 40 inspections on air pollution	40		Not Revised	10	20	30	40

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE	
	Inspections	3000			No. of food inspections conducted	Conduct 3000 food inspections	3000	Not Revised	750	1500	2250	3000	Inspection form	
		1600			No. of non-food inspections conducted	Conduct 1600 non-food inspections	1600	Not Revised	400	800	1 200	1 600	Inspection form	
	Primary health care	4	R15 000	Not revised	No. of DACTC meetings conducted	Conduct 4 DACTC meetings	4	Not Revised	1	2	3	4	Attendance register	
		4		Not revised	No. of DAC meetings conducted	Conduct 4 DAC meetings	4	Not Revised	1	2	3	4	Attendance register	
		4	R12 000	Not revised	No. of DHC meetings conducted	Conduct 4 DHC meetings	4	Not Revised	1	2	3	4	Attendance register	
		1	R110 000	Not revised	No. of district operational plans reviewed	Review district operational plan	1	Not Revised	1	-	-	-	Reviewed operational plan	
		1		Not revised	No. of HAST awareness campaigns conducted	Conduct HAST awareness campaigns	1	Not Revised	-	1	-	-	Attendance register	
		4		Not revised	No. of DOP quarterly reports produced	Coordinate the implementation of the DOP	4	Not Revised	1	2	3	4	DOP quarterly reports	
	<b>Priority/focus Area : Good Governance</b>													
	To promote a culture of accountability, participatory, responsiveness, transparency and clean	<b>Internal audit findings</b>	0%	OpEx	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	Not Revised	100%	100%	100%	100%	Internal Audit Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

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Strategic Objectives	Programme	Baseline	Original Budget	Revised budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
governance													



**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**5. FINANCE DEPARTMENT**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA 5: Municipal Financial Viability</b>													
<b>Priority/Focus Area: 6.1 Budget and Treasury</b>													
To ensure sound financial management of municipality	Annual budget	1	OpEx	OpEx	Approved budget compiled by target date	Compile 2016/17 budget by target	1	Not Revised	-	-	-	1	Approved Budget
	Financial statements	0	OpEx	OpEx	No. of credible financial statements compiled	Compile credible financial statements in accordance with legislations	5	Not Revised	1	2	3	5	Credible Financial statements
	Monthly, quarterly, midyear and annual reports.	12	OpEx	OpEx	No. of financial reports compiled by target date	Compile financial reports in accordance with MFMA	12	Not Revised	3	6	9	12	Financial Reports
	Financial management policies	1	OpEx	OpEx	No. of financial management policies Reviewed	Review financial management policies	1	Not Revised	-	-	-	1	Reviewed Financial policy
	Grants	0%	OpEx	OpEx	% of conditional grant spent in accordance with DoRA by target date	100% of conditional grant spent	100%	Not Revised	40%	60%	80%	100%	Grant Expenditure report
	Pre audit	1	OpEx	OpEx	No of pre-audits conducted by target date	Conduct pre-audit/interim by May/June 2016	1	Not Revised	-	-	-	1	Pre-audit Report
<b>Priority/Focus Area: 6.2 Revenue Management</b>													
To ensure sound financial management of	Revenue enhancement strategy	1	OpEx	OpEx	No. of Revenue enhancement strategy	Review Revenue enhancement strategy	1	Not Revised	-	-	-	1	Reviewed Revenue

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
municipality					reviewed								enhancement strategy
	Billing	0	OpEx	OpEx	Total no. of bills issued by target	Functionality of the billing system	<b>72 000</b>	Not Revised	72 000	72 000	72 000	72 000	Billing report
		0	OpEx	OpEx	No. of customer database updates	Update of customer database	<b>4</b>	Not Revised	1	2	3	4	Updated database
		0%	OpEx	OpEx	% of revenue collected against the total billed	Revenue collection against total billed	<b>60%</b>	Not Revised	60%	60%	60%	60%	Billing report
To ensure sound financial management of municipality	Billing	0%	OpEx	OpEx	% of outstanding/unpaid bills after target time	0% outstanding/unpaid bills after 120 days	<b>0%</b>	Not Revised	0%	0%	0%	0%	Debtors age analysis report
		0%	OpEx	OpEx	% of unpaid/outstanding bills referred for legal action after target time	Refer unpaid/outstanding bills for legal action after 120 days	<b>100%</b>	Not Revised	100%	100%	100%	100%	Handing over-report
		0%	OpEx	OpEx	% of bills issued within target time	Issuing of bills within target date (last date of the month)	<b>100%</b>	Not Revised	100%	100%	100%	100%	Billing report
<b>Priority/Focus Area: 6.3 Expenditure Management</b>													
To ensure sound financial management of municipality	Creditors reconciliations	12	OpEx	OpEx	No. of creditors reconciliations produced	Produce creditors reconciliations	<b>12</b>	Not Revised	3	6	9	12	Creditors Reconciliation Report
	Monitoring of the creditors age analysis	12	OpEx	OpEx	No. of creditors age analysis reports produced	Produce creditors age analysis reports	<b>12</b>	Not Revised	3	6	9	12	
	Payment of	0%	OpEx	OpEx	% of payments	Payment of	<b>100%</b>	Not	100%	100%	100%	100%	Payment

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
	creditors				made by target dates	service providers within 30 days		Revised					t of service providers Report
<b>Priority/Focus Area: 6.4 Supply Chain</b>													
To ensure sound financial management of municipality	Formal quotation requests & orders	0%	OpEx	OpEx	% of Formal quotations and orders processed by target dates	Formal quotations and orders processed within 3 days	<b>100%</b>	Not Revised	100%	100%	100%	100%	Supply Chain Management Report
	Awarding of tenders	0%	OpEx	OpEx	Percentage of tenders awarded by target dates	Tenders awarded within 90 days	<b>100%</b>	Not Revised	100%	100%	100%	100%	
	Supply Chain Management Policy	1	OpEx	OpEx	No. of SCM policies reviewed by target date	Review SCM policy annually	<b>1</b>	Not Revised	-	-	1	-	Reviewed SCM policy
<b>Priority/Focus Area: 6.5 Asset management</b>													
To ensure sound financial management of municipality	Property verification,	2	OpEx	OpEx	No. of assets count conducted	Assets management Conducted in accordance with legislations	<b>2</b>	Not Revised	1	-	-	2	Assets management Report
	Ensure monthly reconciliation of assets register	12	OpEx	OpEx	No. of reconciliations on assets register conducted		<b>12</b>	Not Revised	3	6	9	12	
	Unbundling	1	OpEx	OpEx	No. of unbundling conducted	Unbundling of assets	<b>1</b>	Not Revised	-	-	-	1	Unbundling report
	Assets disposal	1	OpEx	OpEx	No. of disposal conducted	Disposal of assets	<b>1</b>	Not Revised	-	-	-	1	Assets disposal report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	0%	OpEx	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	Not Revised	100%	100%	100%	100%	Internal audit Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**6. OFFICE OF THE EXECUTIVE MAYOR**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA : Good Governance and Public Participation</b>													
<b>Priority/Focus Area: 5.1 Communications</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Produce media statements	90	OpEx	OpEx	No. of media statements produced	Produce 40 media statements	40	Not Revised	10	20	30	40	Copies of media release
	Produce mayoral speeches	96	OpEx	OpEx	No. of mayoral speeches produced	Produce 40 mayoral speeches	40	Not Revised	10	20	30	40	Copies Speeches
	Media Conferences	1	<b>R50 000</b>	<b>R0.00</b>	No. of media conferences conducted	Conduct 1 media conference	1	Not Revised	-	-	-	1	Report Attendance register
	Publications	14			No. of marketing publications produced	Produce 8 marketing publications	8	Not Revised	2	4	6	8	Publications copies
	Advertisements	0	<b>R344 569</b>	<b>R100 500</b>	<b>No. of publicity &amp; advertisements made</b>	<b>Publicise and advertise municipal activities &amp; functions</b>	<b>10</b>	<b>6</b>	2	4	5	6	Copies of advertisements
	Service delivery Research	0	OpEx	OpEx	No of services delivery research reports produced	Produce 10 services delivery research reports	10	Not Revised	2	4	6	10	Research report
	Communication forum	0	OpEx	OpEx	No. of communication forums	Conduct 4 communication forums	4	Not Revised	1	2	3	4	Attendance register & minutes

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
					conducted								
<b>Priority/Focus Area: 5.2 Thusong Centres</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Management of Thusong Centres	0	R27 134	R0.00	No. of service awareness campaigns	Ensure functionality of Thusong centres	8	Not Revised	2	4	6	8	Attendance register & report
		12			No. of Liscc meetings attended		8	Not Revised	2	4	6	8	Attendance register & report
<b>Priority/Focus Area: 5.3 Special Programmes</b>													
To provide access to social development services	Coordination of special programmes	8	R372 428	R0.00	No. of youth campaigns conducted	Conduct 8 youth campaigns	8	2	2	-	-	-	Attendance register & report
		4	R200 000	R14 736	No. of campaigns on persons living with disability conducted	Conduct 4 campaigns on persons living with disability	4	Not Revised	1	2	3	4	Attendance register & report
		4	R200 000	R14 736	No. of children's campaigns conducted	Conduct 4 children's campaigns	4	Not Revised	1	2	3	4	Attendance register & report
		4	R200 000	R14 736	No. of gender campaigns conducted	Conduct 4 gender campaigns	4	Not Revised	1	2	3	4	Attendance register & report
		4	R200 000	R14 736	No. of older persons campaigns conducted	Conduct 4 older persons campaigns	4	Not Revised	1	2	3	4	Attendance register & report
To provide access to social development services		4	R100 000	R14 736	No. of moral regeneration	Conduct 4 moral	4	Not Revised	1	2	3	4	Report moral regeneration

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
					programmes conducted	regeneration programmes							programmes
<b>Priority/Focus Area: 5.4 public participation</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	State of the District Address	1	R150 000	R205 000	No. of State of the District Address events by target date	Conduct 1 State of the District Address event	1	Not Revised	-	-	-	1	Attendance register and report
	Coordination of Exco / Imbizo	4	R500 000	R77 000	No. of Exco meetings	Conduct 4 Exco meetings	4	Not Revised	1	2	3	4	Attendance register and report
	MPAC	0	OpEx	OpEx	No of MPAC meeting conducted	Conduct 4 MPAC meetings	4	Not Revised	1	2	3	4	Attendance register and minutes
		0	OpEx	OpEx	No of MPAC reports produced	Produce 4 MPAC reports	4	Not Revised	1	2	3	4	MPAC report
		1	OpEx	OpEx	Over sight report produced by target date	Produce oversight report on the annual report by 31 March 2016	1	Not Revised	-	-	1	-	Oversight Report
	Internal audit findings	0%	OpEx	OpEx	% of internal audit findings resolved	100% response to internal audit findings	100%	Not Revised	100%	100%	100%	100%	Inter audit report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**7. OFFICE OF THE MUNICIPAL MANAGER**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
<b>KPA 5: Municipal Financial Viability</b>													
<b>Focus area 7.1 : IGR</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>District IGR mayors Forum</b>	4	R11 696	Not Revised	No. of IGR forum meetings conducted	Conduct 4 IGR Mayors forum meetings	<b>4</b>	Not revised	1	2	3	4	Minutes and attendance register
	<b>District IGR Technical Forums</b>	4			No. of District IGR Technical forum meetings conducted	Conduct 4 District IGR Technical forum meetings	<b>4</b>	Not revised	1	2	3	4	Minutes and attendance register
	<b>IGR cluster meetings</b>	16			Number of IGR cluster meetings conducted	Conduct 16 IGR cluster meetings	<b>16</b>	Not revised	4	8	12	16	Minutes and attendance register
<b>Focus area 7.2 : Audit committee</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Audit Committee meetings,</b>	4	R 432 000	Not Revised	No. of Audit Committee meetings conducted	Ensure functionality of Audit Committee	<b>4</b>	Not revised	1	2	3	4	Minutes and attendance register
	<b>Audit Committee reports</b>	4			No. of Audit Committee reports produced		<b>4</b>	Not revised	1	2	3	4	Report
	<b>Annual Audit Committee reports</b>	1			No. of Annual Audit Committee reports produced		<b>1</b>	Not revised	1	-	-	-	Report
<b>Focus area 7.3 : Internal Audit</b>													



**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Internal Audit execution</b>	80%	OpEx	OpEx	% audits projects completed	Conduct internal audits	<b>85%</b>	Not revised	20%	40%	65%	85%	Internal Audit Reports
	<b>Internal Audit reports</b>	4	OpEX	OpEx	No. of Internal Audit reports produced	Report on audit projects	<b>4</b>	Not revised	1	2	3	4	
	<b>Review of policies and procedures</b>	4	OpEX	OpEx	No. of reviews made	Review internal audit policies, procedures and plans (2 Charters, 1Annual plan and 1 methodology	<b>4</b>	Not revised	-	-	-	4	Minutes and attendance register
	<b>District Internal Audit forum</b>	4	OpEx	OpEx	No. of District Internal Audit forum conducted	Facilitate 4 district internal audit meetings	<b>4</b>	Not revised	1	2	3	4	Attendance register & minutes
<b>Focus are 7.4 : Risk Management</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	<b>Annual Risk Assessment</b>	1	OpEX	OpEx	No. of risk assessments conducted	Conduct an annual risk assessment	<b>1</b>	Not revised	-	-	-	1	Risk registers
	<b>Risk Management Committee meetings,</b>	4	OpEX	OpEx	No. of Risk Management Committee meetings	Conduct 4 Risk Management Committee meetings	<b>4</b>	Not revised	1	2	3	4	Minutes and attendance register
	<b>Risk Management charter</b>	1	OpEX	OpEx	No. of Risk Management Committee charters reviewed	Review Management Committee charter	<b>1</b>	Not revised	1	-	-	-	Reviewed charter
	<b>Risk</b>	4	OpEX	OpEx	No. of Risk	Produce 4	<b>4</b>	Not	1	2	3	4	Risk

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
	assessment reports.				assessment reports	risk assessment report		revised					Assessment Report
	Anti- Fraud and Corruption workshops	8	OpEX	OpEx	No. of Anti-Fraud and Corruption workshops conducted	Conduct 4 Anti- Fraud and Corruption workshops	4	Not revised	1	2	3	4	Attendance register
<b>Focus are 7.5 : Monitoring and Evaluation</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Monitoring of projects	120	OpEX	OpEx	No. of projects visited	Conduct 120 project visits	120	Not revised	30	60	90	120	M&E Report
	Compliance to service standards	4	OpEX	OpEx	No. of M&E reports produced	Produce 4 M&E reports	4	Not revised	1	2	3	4	M&E Report
	Back to Basics Report	0	OpEX	OpEx	No. of Back to Basics reports produced	Produce 12 Back to Basics report	12	Not revised	3	6	9	12	B2B Report
	Hot line	0%	OpEx	OpEx	% of cases reported and resolved	100% response to all reported cases	100%	Not revised	100%	100%	100%	100%	Hot line report
<b>Focus are 7.6 : Performance Management</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Individual Employee PMS	1	OpEx	OpEx	No. of PMS working sessions on signing of PAs conducted	Facilitate signing of employee performance agreements with all departments.	1	Not revised	1	-	-	-	Attendance register
		4	OpEx	OpEx	No. of employee performance assessment reports produced	Produce 4 employee performance assessments reports	4	Not revised	1	2	3	4	Performance assessment Report

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
		4	OpEx	OpEx	No. of PMS workshops conducted	Conduct PMS work shops	4	Not revised	1	2	3	4	Attendance register
	<b>Organisational performance reports</b>	4	OpEX	OpEx	No. of credible performance reports produced	Produce credible quarterly performance reports	4	Not revised	1	2	3	4	Quarterly performance Report
	<b>Mid-year Report</b>	1	OpEX	OpEx	No. of credible mid-year reports produced by target date	Produce credible mid-year performance report by 25 January 2016	1	Not revised	-	-	1	-	Mid-year performance Report
	<b>Annual Report</b>	1	R307 027	Not revised	No. of credible Annual reports produced by target date	Produce credible annual report by 31 January 2016	1	Not revised	-	-	1	-	Annual report
	<b>Service Delivery and Budget Implementation Plan</b>	1	R8 479	Not revised	No. of SDBIPs approved by target	SDBIP approved by the Mayor 28 days after the budget approval	1	Not revised	-	-	-	1	Approved SDBIP
		1	OpEX	OpEx	No. of SDBIPs revised by target date	Revise SDBIP by 31 January 2016	1	Not revised	-	-	1	-	Revised SDBIP
	<b>Performance Section Agreements</b>	2	OpEX	OpEx	No. of PAs signed by section 54&56 managers by target date	Facilitate signing of performance agreements for existing section 54&56 managers within 30 days	2	Not revised	2	-	-	-	Signed Performance Agreements

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Performance standard	Annual Target (2015/16)	Revised target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
		0%	OpEX	OpEx	% of newly appointed section 54&56 managers with signed PAs	Performance agreements for newly appointed sec 54&56 managers signed within 60 days	<b>100%</b>	Not revised	100%	100%	100%	100%	
		3	OpEX	OpEx	No. of PAs for section 54&56 managers published on the website	Publish PAs for section 54&56 managers on the website	<b>2</b>	Not revised	2	-	-	-	Website
<b>Focus are 7.7 : Governance</b>													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Internal audit findings	0%	OpEX	OpEx	% of internal audit findings resolved	100% response to internal audit findings	<b>100%</b>	Not revised	100%	100%	100%	100%	Internal Audit Report

**Section C : Projections cash flow.**

**Cash Flow Projections – 2015/2016  
Budgeted monthly revenue and expenditure (By municipal vote)**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Description</b>	<b>Budget Year 2015/16</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>Revenue by Vote</b>															
Vote 1 - Corporate Services	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	-	67,752	37,752	39,980
Vote 2 - Municipal Manager	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	-	18,884	20,122	21,419
Vote 3 - Council	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	-	14,614	15,621	16,694
Vote 4 - Office of the Mayor	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	-	16,266	17,319	18,417
Vote 5 - Office of the Speaker	155	155	155	155	155	155	155	155	155	155	155	-	1,704	1,811	1,920
Vote 6 - Office of the Chiefwhip	39	39	39	39	39	39	39	39	39	39	39	-	433	463	495
Vote 7 - Finance	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	-	43,798	46,622	49,802
Vote 8 - Technical Services	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	-	40,009	38,007	40,458
Vote 9 - Community Services	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	-	83,088	88,728	94,702
Vote 10 - Planning & Development	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	-	34,214	36,499	38,907
Vote 11 - Water Services	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	-	422,929	450,591	479,513
Vote 12 - Environmental Health	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	-	17,234	15,058	16,095
<b>Total Revenue by Vote</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>-</b>	<b>760,925</b>	<b>768,594</b>	<b>818,401</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - Corporate Services	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	-	67,752	37,752	39,980
Vote 2 - Municipal Manager	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	1,717	-	18,884	20,122	21,419
Vote 3 - Council	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	-	14,614	15,621	16,694

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Vote 4 - Office of the Mayor	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	1,479	-	16,266	17,319	18,417
Vote 5 - Office of the Speaker	155	155	155	155	155	155	155	155	155	155	155	-	1,704	1,811	1,920
Vote 6 - Office of the Chiefwhip	39	39	39	39	39	39	39	39	39	39	39	-	433	463	495
Vote 7 - Finance	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	-	43,798	46,622	49,802
Vote 8 - Technical Services	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	3,637	-	40,009	38,007	40,458
Vote 9 - Community Services	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	-	83,088	88,728	94,702
Vote 10 - Planning & Development	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	-	34,214	36,499	38,907
Vote 11 - Water Services	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	38,448	72,000	494,929	526,047	559,195
Vote 12 - Environmental Health	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	-	17,234	15,058	16,095
<b>Total Expenditure by Vote</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>72,000</b>	<b>832,925</b>	<b>844,050</b>	<b>898,083</b>

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**Budgeted monthly revenue and expenditure**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
<b>Revenue By Source</b>															
Service charges - water revenue	11,271	12,590	12,575	12,357	25,886	12,457	10,599	9,257	6,524	5,215	5,247	0	123,976	130,795	137,727
Interest earned - external investments	1,046	1,046	1,046	541	1,235	1,046	1,897	1,235	1,046	587	781	(0)	11,507	12,140	12,783
Transfers recognised - operational	190,010	171,001		190,010			190,010		19,010			(0)	760,041	831,216	897,208
Other revenue	556	556	556	556	556	556	556	556	556	556	556	0	6,117	6,613	6,964
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>202,883</b>	<b>185,192</b>	<b>14,177</b>	<b>203,465</b>	<b>27,677</b>	<b>14,059</b>	<b>203,063</b>	<b>11,047</b>	<b>27,136</b>	<b>6,358</b>	<b>6,584</b>	<b>(0)</b>	<b>901,641</b>	<b>980,764</b>	<b>1,054,682</b>
<b>Expenditure By Type</b>															
Employee related costs	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	–	458,724	479,183	512,726
Remuneration of councillors	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	–	13,182	14,104	15,092
Depreciation & asset impairment	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	6,545	–	72,000	75,456	79,682
Other materials	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	–	96,456	103,015	111,771
Other expenditure	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	–	192,564	205,658	223,139
<b>Total Expenditure</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,720</b>	<b>–</b>	<b>832,925</b>	<b>877,417</b>	<b>942,409</b>
<b>Surplus/(Deficit)</b>	<b>127,162</b>	<b>109,472</b>	<b>(61,543)</b>	<b>127,744</b>	<b>(48,043)</b>	<b>(61,662)</b>	<b>127,342</b>	<b>(64,673)</b>	<b>(48,584)</b>	<b>(69,362)</b>	<b>(69,136)</b>	<b>(0)</b>	<b>68,716</b>	<b>103,347</b>	<b>112,272</b>
Transfers recognised - capital	174,677			174,677			174,677		174,677			–	698,707	639,291	665,280
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>301,839</b>	<b>109,472</b>	<b>(61,543)</b>	<b>302,421</b>	<b>(48,043)</b>	<b>(61,662)</b>	<b>302,019</b>	<b>(64,673)</b>	<b>126,092</b>	<b>(69,362)</b>	<b>(69,136)</b>	<b>(0)</b>	<b>767,423</b>	<b>742,638</b>	<b>777,552</b>
<b>Surplus/(Deficit)</b>	<b>301,839</b>	<b>109,472</b>	<b>(61,543)</b>	<b>302,421</b>	<b>(48,043)</b>	<b>(61,662)</b>	<b>302,019</b>	<b>(64,673)</b>	<b>126,092</b>	<b>(69,362)</b>	<b>(69,136)</b>	<b>(0)</b>	<b>767,423</b>	<b>742,638</b>	<b>777,552</b>

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**Budgeted monthly revenue and expenditure (standard classification)**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
<b>Revenue - Standard</b>															
<b>Governance and administration</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>–</b>	<b>163,451</b>	<b>139,711</b>	<b>148,726</b>
Executive and council	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	–	51,901	55,337	58,944
Budget and treasury office	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	–	43,798	46,622	49,802
Corporate services	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	–	67,752	37,752	39,980
<b>Community and public safety</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>(0)</b>	<b>100,322</b>	<b>103,786</b>	<b>110,797</b>
Community and social services	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	–	83,088	88,728	94,702
Health	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	(0)	17,234	15,058	16,095
<b>Economic and environmental services</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>–</b>	<b>34,214</b>	<b>36,499</b>	<b>38,907</b>
Planning and development	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	–	34,214	36,499	38,907
<b>Trading services</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,086</b>	<b>–</b>	<b>462,938</b>	<b>488,597</b>	<b>519,970</b>
Water	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,086	–	462,938	488,597	519,970
<b>Total Revenue - Standard</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>(0)</b>	<b>760,925</b>	<b>768,594</b>	<b>818,401</b>
		84,557	84,557	84,557	84,557	84,557	84,557	84,557	84,557	84,557	84,557				
<b>Expenditure - Standard</b>															
<b>Governance and administration</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>14,859</b>	<b>–</b>	<b>163,451</b>	<b>139,711</b>	<b>148,726</b>
Executive and council	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	–	51,901	55,337	58,944
Budget and treasury office	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	3,982	–	43,798	46,622	49,802



**Revised 2015/16 Service Delivery and Budget Implementation Plan**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Corporate services	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	6,159	–	67,752	37,752	39,980
<b>Community and public safety</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>9,120</b>	<b>(0)</b>	<b>100,322</b>	<b>103,786</b>	<b>110,797</b>
Community and social services	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	7,553	–	83,088	88,728	94,702
Health	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	(0)	17,234	15,058	16,095
<b>Economic and environmental services</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>–</b>	<b>34,214</b>	<b>36,499</b>	<b>38,907</b>
Planning and development	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110	–	34,214	36,499	38,907
<b>Trading services</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,085</b>	<b>42,086</b>	<b>17,000</b>	<b>479,938</b>	<b>564,053</b>	<b>599,652</b>
Water	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,085	42,086	17,000	479,938	564,053	599,652
<b>Total Expenditure - Standard</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>17,000</b>	<b>777,925</b>	<b>844,050</b>	<b>898,083</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(75,456)</b>	<b>(79,682)</b>
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(75,456)</b>	<b>(79,682)</b>

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**Budgeted monthly capital expenditure (municipal vote)**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
<b>Single-year expenditure to be appropriated</b>															
Vote 1 - Corporate Services	1,935			1,935			1,935			1,935		-	7,740	-	-
Vote 2 - Municipal Manager		351			351			351			351	-	1,404	-	-
Vote 4 - Office of the Mayor	472		472			472	944		472			-	2,833	2,951	3,070
Vote 7 - Finance	1,177	2,590	1,177	1,217	250	1,177	500	150		1,177		-	9,414	9,969	10,527
Vote 8 - Technical Services	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500	-	665,499	609,266	627,121
Vote 9 - Community Services	1,459	1,495	-	1,495	-	1,495	1,495	-	1,495	-	36	-	8,968	9,263	9,560
Vote 10 - Planning & Development	1,879	-	1,879	-	1,879	-	1,879	-	1,879	1,879	207	-	11,483	10,288	10,422
Vote 11 - Water Services	5,479	10,237	7,524	15,790	5,874	21,001	16,582	16,582	16,582	8,291	8,291	-	132,232	147,000	151,236
<b>Capital single-year expenditure sub-total</b>	<b>72,901</b>	<b>75,172</b>	<b>71,552</b>	<b>80,936</b>	<b>68,854</b>	<b>84,644</b>	<b>83,836</b>	<b>77,583</b>	<b>80,928</b>	<b>73,782</b>	<b>69,385</b>	<b>-</b>	<b>839,574</b>	<b>788,738</b>	<b>811,937</b>
<b>Total Capital Expenditure</b>	<b>72,901</b>	<b>75,172</b>	<b>71,552</b>	<b>80,936</b>	<b>68,854</b>	<b>84,644</b>	<b>83,836</b>	<b>77,583</b>	<b>80,928</b>	<b>73,782</b>	<b>69,385</b>	<b>-</b>	<b>839,574</b>	<b>788,738</b>	<b>811,937</b>

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**Budgeted Monthly Capital Expenditure (Standard Classification)**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
<b>Capital Expenditure - Standard</b>															
<b>Governance and administration</b>	3,583	3,060	1,648	3,623	721	1,648	2,906	621	471	3,112	-	(0)	21,391	12,920	13,597
Executive and council	471	471	471	471	471	471	471	471	471	-		(0)	4,237	2,951	3,070
Budget and treasury office	1,177	2,590	1,177	1,217	250	1,177	500	150		1,177		-	9,414	9,969	10,527
Corporate services	1,935			1,935			1,935			1,935		-	7,740	-	-
<b>Community and public safety</b>	1,459	1,495	-	1,495	-	1,495	1,495	-	1,495	-	36	-	8,968	9,263	9,560
Community and social services	1,459	1,495	-	1,495	-	1,495	1,495	-	1,495	-	36	-	8,968	9,263	9,560
<b>Economic and environmental services</b>	1,879	-	1,879	-	1,879	-	1,879	-	1,879	1,879	207	-	11,483	10,288	10,422
Planning and development	1,879	-	1,879	-	1,879	-	1,879	-	1,879	1,879	207	-	11,483	10,288	10,422
<b>Trading services</b>	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	0	797,731	756,266	778,357
Water	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	72,521	0	797,731	756,266	778,357
<b>Total Capital Expenditure - Standard</b>	79,442	77,076	76,048	77,639	75,121	75,663	78,801	73,142	76,366	77,512	72,764	0	839,574	788,738	811,937
<b>Funded by:</b>															
National Government	174,677			174,677			174,677			174,677		-	698,707	639,291	665,280
Transfers recognised - capital	174,677	-	-	174,677	-	-	174,677	-	-	174,677	-	-	698,707	639,291	665,280
<b>Total Capital Funding</b>	174,677	-	-	174,677	-	-	174,677	-	-	174,677	-	-	698,707	639,291	665,280

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

**Budgeted monthly cash flow**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Description</b>	<b>Budget Year 2015/16</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
<b>Cash Receipts By Source</b>															
Service charges - water revenue	11,271	12,590	12,575	12,357	25,886	12,457	10,599	9,257	6,524	5,215	5,247	0	123,976	130,795	137,727
Interest earned - external investments	1,046	1,046	1,046	541	1,235	1,046	1,897	1,235	1,046	587	781	(0)	11,507	12,140	12,783
Transfer receipts - operational	190,010	171,001		190,010			190,010		19,010			(0)	760,041	831,216	897,208
Other revenue	707	556	556	556	556	556	556	556	556	556	556	(0)	6,268	6,613	6,964
<b>Cash Receipts by Source</b>	<b>203,034</b>	<b>185,192</b>	<b>14,177</b>	<b>203,465</b>	<b>27,677</b>	<b>14,059</b>	<b>203,063</b>	<b>11,047</b>	<b>27,136</b>	<b>6,358</b>	<b>6,584</b>	<b>(0)</b>	<b>901,792</b>	<b>980,764</b>	<b>1,054,682</b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital	174,677			174,677			174,677					–	698,707	639,291	665,280
<b>Total Cash Receipts by Source</b>	<b>377,711</b>	<b>185,192</b>	<b>14,177</b>	<b>378,141</b>	<b>27,677</b>	<b>14,059</b>	<b>377,739</b>	<b>11,047</b>	<b>27,136</b>	<b>181,035</b>	<b>6,584</b>	<b>(0)</b>	<b>1,600,499</b>	<b>1,620,055</b>	<b>1,719,962</b>
<b>Cash Payments by Type</b>															
Employee related costs	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	–	458,724	479,183	512,726
Remuneration of councillors	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	1,198	–	13,182	14,104	15,092
Other materials	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	8,769	–	96,456	103,015	111,171
Other expenditure	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506	–	192,564	205,658	223,139
<b>Cash Payments by Type</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>69,175</b>	<b>–</b>	<b>760,926</b>	<b>801,960</b>	<b>862,128</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	76,325	76,325	76,325	76,325	76,325	76,325	76,325	76,325	76,325	76,325	76,325	–	839,574	788,738	811,937
<b>Total Cash Payments by Type</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>	<b>–</b>	<b>1,600,500</b>	<b>1,590,698</b>	<b>1,674,065</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>232,211</b>	<b>39,692</b>	<b>(131,323)</b>	<b>232,641</b>	<b>(117,823)</b>	<b>(131,441)</b>	<b>232,239</b>	<b>(134,453)</b>	<b>(118,364)</b>	<b>35,535</b>	<b>(138,916)</b>	<b>(0)</b>	<b>(1)</b>	<b>29,357</b>	<b>45,897</b>

**Revised 2015/16 Service Delivery and Budget Implementation Plan**

R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash/cash equivalents at the month/year begin:	79,797	312,008	351,700	220,377	453,019	335,196	203,755	435,994	301,541	183,177	218,712	79,797	79,797	79,796	109,153
Cash/cash equivalents at the month/year end:	312,008	351,700	220,377	453,019	335,196	203,755	435,994	301,541	183,177	218,712	79,797	79,796	79,796	109,153	155,050

**CONCLUSION**

The production of the Revised SDBIP has been co-ordinated in the Office of the Municipal Manager and all the affected departments have been involved with its development. The revision of the SDBIP has been conducted in line with the budget adjustment.

Senior Management should be evaluated and monitored on the implementation of the Revised SDBIP for the period 1 January to 30 June 2016. Performance information should also be assessed and audited on quarterly basis based on the Revised SDBIP for the period mentioned here above. Legislative reports in the form of third and fourth quarter performance reports will be informed by the 2015/16 Revised Service Delivery and Budget Implementation Plan.

**APPROVAL BY EXECUTIVE MAYOR**

**MATIBE T.B**

**Section D : Technical Indicator Description / Indicator definition (CRITICAL DEPARTMENTS)**

**1. TECHNICAL SERVICES DEPARTMENT**

**Indicator 1.1 No. of water meters installed**

<b>Indicator title</b>	<b>No. of water meters installed</b>
<b>Short definition</b>	Installation of water meters in the households to increase the billing capacity of the municipality
<b>Purpose</b>	To improve the billing system of the municipality
<b>Source of data</b>	Municipal IDP document and reports
<b>Method of calculation</b>	No. of water meters installed
<b>Data limitations</b>	Poor performance by service providers
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The municipality should be able to enhance its revenue collection strategy
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.2 : No. of street taps repaired**

<b>Indicator title</b>	<b>No. of street taps repaired</b>
<b>Short definition</b>	Repairing of damaged street taps within the district to reduce water loss
<b>Purpose</b>	To reduce water loss
<b>Source of data</b>	Municipal service delivery reports
<b>Method of calculation</b>	No of street taps repaired
<b>Data limitations</b>	Vandalism of street taps
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The municipality should be able to reduce water loss
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.3 : % compliance to drinking water quality standard (Chemical, physical & micro biological)**

<b>Indicator title</b>	<b>% compliance to drinking water quality standard (Chemical, physical &amp; micro biological)</b>
<b>Short definition</b>	Compliance to the South African National Standards
<b>Purpose</b>	To ensure that the municipality produce healthy drinking water
<b>Source of data</b>	Blue drop status and Municipal Reports
<b>Method of calculation</b>	% of compliance as per the blue drop report
<b>Data limitations</b>	Failure to produce blue drop reports
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Ensure maximum compliance to drinking water standard
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.4 : % of water interruptions resolved within target time**

<b>Indicator title</b>	<b>% of water interruptions resolved within target time</b>
<b>Short definition</b>	Attend to breakdowns regarding water shortages within 48 hours
<b>Purpose</b>	To improve the supply of water
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of cases resolved within time lines
<b>Data limitations</b>	Delay in the supply of materials
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improve turnaround time on the response to breakdowns
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.5 : No. of preventative and routine maintenance of water pumps and motors conducted**

<b>Indicator title</b>	<b>No. of preventative and routine maintenance of water pumps and motors conducted</b>
<b>Short definition</b>	Servicing of water pumps and motors
<b>Purpose</b>	To maintain the life-span of water pumps and motors and also reduce unexpected breakdowns
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of planned servicing of water pumps and motors conducted
<b>Data limitations</b>	Supply of materials
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improve the life-span of water supply sources within the district
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.6 : % of broken boreholes repaired within target**

<b>Indicator title</b>	<b>% of broken boreholes repaired within target</b>
<b>Short definition</b>	Fixing of broken boreholes
<b>Purpose</b>	To repair broken boreholes within stipulated timeframes
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of repairs conducted within target time
<b>Data limitations</b>	Supply of materials
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Ensure proper supply of underground water to supplement existing water sources
<b>Indicator responsibility</b>	General Manager Technical Services



**Indicator 1.7 : % compliance to waste water quality on quarterly basis**

<b>Indicator title</b>	<b>% compliance to waste water quality on quarterly basis</b>
<b>Short definition</b>	Compliance to the South African National Standards
<b>Purpose</b>	To ensure that the municipality is complaint to waste water standards and requirements
<b>Source of data</b>	Green drop status and Municipal Reports
<b>Method of calculation</b>	% of compliance as per the green drop report
<b>Data limitations</b>	Failure to produce green drop reports
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Ensure maximum compliance to waste water standard
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.8 : % of sewer burstage resolved within target time**

<b>Indicator title</b>	<b>% of sewer burstage resolved within target time</b>
<b>Short definition</b>	Attend to breakdowns regarding waste water within 48 hours
<b>Purpose</b>	To improve the quality of waste water
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of cases resolved within time lines
<b>Data limitations</b>	Delay in the supply of materials
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improve turnaround time on the response to breakdowns
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.9 : No. of stand pipes installed less than 200m from the dwelling/Household**

<b>Indicator title</b>	<b>No. of stand pipes installed less than 200m from the dwelling/Household</b>
<b>Short definition</b>	Erecting stand pipes in accordance with RDP standards
<b>Purpose</b>	To reduce the travelling distances from dwelling to water points within the district
<b>Source of data</b>	Municipal RDP documents and reports
<b>Method of calculation</b>	No. of stand pipes erected per RDP standards
<b>Data limitations</b>	Vandalism of property
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Stand pipes erected within 200m from dwelling and thus reduce the travelling distances.
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.10 : Number of VIP toilets constructed**

<b>Indicator title</b>	<b>Number of VIP toilets constructed</b>
<b>Short definition</b>	Building VIP toilets in rural areas
<b>Purpose</b>	To provide sanitation in rural areas where there are no sewerage facilities
<b>Source of data</b>	Municipal IDP and reports
<b>Method of calculation</b>	No. of VIP toilets built
<b>Data limitations</b>	Poor performance by service providers
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve the hygiene standards in rural areas
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.11: No. of electricity facilitation meetings attended**

<b>Indicator title</b>	<b>No. of electricity facilitation meetings attended</b>
<b>Short definition</b>	Attending electricity facilitation meetings with local municipalities
<b>Purpose</b>	To oversee the implementation of electrification projects within the district
<b>Source of data</b>	Municipal IDP documents and reports
<b>Method of calculation</b>	No of facilitation meetings attended
<b>Data limitations</b>	Unavailability of relevant stake holders. i.e Eskom & Local municipalities
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Assist local municipalities in planning and implementation of electricity projects
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.12: No . of EPWP jobs created**

<b>Indicator title</b>	<b>No. of EPWP jobs created</b>
<b>Short definition</b>	Creation of jobs through Expanded Public Works within the district
<b>Purpose</b>	To reduce unemployment rate within the district
<b>Source of data</b>	Municipal IDP and reports
<b>Method of calculation</b>	No. of jobs created through EPWP within the district
<b>Data limitations</b>	Lack of funds to sustain the programmes
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase the employment levels and improve the standard of living within the district
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 1.13 : % internal audit findings resolved**

<b>Indicator title</b>	<b>% internal audit findings resolved</b>
<b>Short definition</b>	Attend to findings / queries raised by internal audit
<b>Purpose</b>	To improve the audit opinion from the previous financial year
<b>Source of data</b>	Municipal performance reports
<b>Method of calculation</b>	% of queries resolved
<b>Data limitations</b>	Non submission of required information in the form of portfolio of evidence
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Ensure good governance and accountability
<b>Indicator responsibility</b>	General Manager Technical Services

## 2. Corporate Services

### Indicator 2.1 : No. of posts filled as per the approved funded structure

<b>Indicator title</b>	<b>No. of posts filled as per the approved funded structure</b>
<b>Short definition</b>	Monitor the filling of budgeted and approved posts in accordance with the approved structure
<b>Purpose</b>	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of posts filled
<b>Data limitations</b>	None compliance by departments
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
<b>Indicator responsibility</b>	General Manager Technical Services

### Indicator 2.2 : Number of critical (Sec 54&56) posts filled by target time

<b>Indicator title</b>	<b>Number of critical (Sec 54&amp;56) posts filled by target time</b>
<b>Short definition</b>	Monitor the filling of section of 54&56 managers
<b>Purpose</b>	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of posts filled
<b>Data limitations</b>	None compliance by departments
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
<b>Indicator responsibility</b>	General Manager Technical Services

**Indicator 2.3 : % of employees appointed in terms of the EEP targets**

<b>Indicator title</b>	<b>% of employees appointed in terms of the EEP targets</b>
<b>Short definition</b>	Monitor the appointment of employees in accordance of employment equity plan targets
<b>Purpose</b>	To increase representativity within the workforce
<b>Source of data</b>	Municipal Org structure and reports
<b>Method of calculation</b>	% of employees appointed in terms of EEP targets
<b>Data limitations</b>	Unavailability of suitable candidates
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	An increased representativity within the work force
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.4 : No. of Employment Equity Committee meetings conducted**

<b>Indicator title</b>	<b>No. of Employment Equity Committee meetings conducted</b>
<b>Short definition</b>	Attendance and implementation of EEC meetings' decision
<b>Purpose</b>	To ensure the EEC holds meetings and implement decisions
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of EEC meetings attended and decisions implemented
<b>Data limitations</b>	Unavailability of stakeholders/members
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Ensure functionality of the Employment Equity Committee by attending meetings and implementing decisions
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.5 : No. of reviewed OHS policy approved by Council by target date**

<b>Indicator title</b>	<b>No. of reviewed OHS policy approved by Council by target date</b>
<b>Short definition</b>	Reviewing the existing OHS policy
<b>Purpose</b>	To improve the capacity of the municipality to deal with safety issues
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of policies reviewed
<b>Data limitations</b>	Lack of buy-in from relevant stakeholders
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	OHS policy reviewed and approved by Council
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.6 : No. of reports generated from OHS meetings**

<b>Indicator title</b>	<b>No. of reports generated from OHS meetings</b>
<b>Short definition</b>	Compilation of OHS reports with meeting resolutions
<b>Purpose</b>	To enable the municipality to implement and monitor OHS measures
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of reports and recommendations implemented
<b>Data limitations</b>	Nonattendance of OHS meetings
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of OHS meeting resolutions
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.7 : No. of employees sent for medical surveillance**

<b>Indicator title</b>	<b>No. of employees sent for medical surveillance</b>
<b>Short definition</b>	Referrals for medical surveillance for affected employees
<b>Purpose</b>	To ensure a healthy work force
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of employees sent medical surveillance
<b>Data limitations</b>	Limited funds
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Timeous medical assessment of officials working on health risky areas
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.8 : Number of OHS inspection & awareness campaigns conducted**

<b>Indicator title</b>	<b>Number of OHS inspection &amp; awareness campaigns conducted</b>
<b>Short definition</b>	Inspecting the municipal buildings and property and also create awareness on OHS matters
<b>Purpose</b>	To identify potential health risk areas within the working environment
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of inspections and awareness conducted
<b>Data limitations</b>	Failure to implement recommendations of the inspection report
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Timeous inspection of the municipal buildings
<b>Indicator responsibility</b>	General Manager : Corporate Service



**Indicator 2.9 : % of labour cases reported and resolved**

<b>Indicator title</b>	<b>% of labour cases reported and resolved</b>
<b>Short definition</b>	Resolving labour disputes
<b>Purpose</b>	To ensure functionality of labour relations
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of labour cases reported and resolved
<b>Data limitations</b>	Delays in finalizing labour disputes cases
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reported labour disputes speedily resolved
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.10 : % of EAP cases reported and attended**

<b>Indicator title</b>	<b>% of EAP cases reported and attended</b>
<b>Short definition</b>	Conducting employee assistance programme
<b>Purpose</b>	To ensure a healthy work force
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of employees referred for assistance
<b>Data limitations</b>	Lack of corporation by employees
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Early identification of affected employees and conducting referrals effectively
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.11 : No of sporting code events coordinated**

<b>Indicator title</b>	<b>No of sporting code events coordinated</b>
<b>Short definition</b>	Organizing sporting events and communicate sporting activities to employees
<b>Purpose</b>	To ensure a vibrant workforce
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of sporting event coordinated
<b>Data limitations</b>	Poor participation by employees
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Participation on sporting events by all employees
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.12 : % of it user support**

<b>Indicator title</b>	<b>% of IT user support</b>
<b>Short definition</b>	Monitor the use of IT facilities within the district
<b>Purpose</b>	Provide Information Technology support to employees within the municipality
<b>Source of data</b>	Municipal report
<b>Method of calculation</b>	% usage of IT facilities
<b>Data limitations</b>	Loss of data
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Uninterrupted functionality of IT facilities
<b>Indicator responsibility</b>	General Manager : Corporate Service

**Indicator 2.13 : % avoidance of data loss**

<b>Indicator title</b>	<b>% avoidance of data loss</b>
<b>Short definition</b>	Proper keeping of records and information
<b>Purpose</b>	To ensure that data/information is well protected
<b>Source of data</b>	Municipal records
<b>Method of calculation</b>	% of data kept
<b>Data limitations</b>	Computers viruses
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Access to information at all times
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.14 : % avoidance of power loss**

<b>Indicator title</b>	<b>% avoidance of power loss</b>
<b>Short definition</b>	Proper keeping of records and information
<b>Purpose</b>	To ensure that data/information is well protected
<b>Source of data</b>	Municipal records
<b>Method of calculation</b>	% of data kept
<b>Data limitations</b>	Power cuts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Access to information at all times
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.15 : No. of IT frameworks developed**

<b>Indicator title</b>	<b>No. of IT frameworks developed</b>
<b>Short definition</b>	Development of a policy framework on information Technology
<b>Purpose</b>	To capacitate the municipality on IT related issues and provide IT support
<b>Source of data</b>	Municipal records
<b>Method of calculation</b>	No. of frameworks approved by Council
<b>Data limitations</b>	Lack of support from stakeholders
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Framework developed and approved by Council
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.16 : No. of work place skills plan developed**

<b>Indicator title</b>	<b>No. of work place skills plan developed</b>
<b>Short definition</b>	Development of the work place skills plan
<b>Purpose</b>	To capacitate the municipality's work force through trainings
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of plans developed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Plan developed and submitted to relevant stakeholders within stipulated timeframes
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.17 : No. of training committee meetings held**

<b>Indicator title</b>	<b>No. of training committee meetings held</b>
<b>Short definition</b>	Hold meetings to discuss training matters
<b>Purpose</b>	To capacitate the municipality's work force through trainings
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of meetings
<b>Data limitations</b>	Unavailability of stakeholders
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of decisions taken during the training committee meetings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.18 : No. of annual training report submitted**

<b>Indicator title</b>	<b>No. of annual training report submitted</b>
<b>Short definition</b>	Compilation of the annual report on training
<b>Purpose</b>	To provide feedback on the training of the workforce
<b>Source of data</b>	Municipal training statistics
<b>Method of calculation</b>	No. of reports produced
<b>Data limitations</b>	Poor keeping of training statistics
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Submission of the report to relevant stakeholders within stipulated time
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.19 : No. of councillors trained**

<b>Indicator title</b>	<b>No. of councillors trained</b>
<b>Short definition</b>	Training of political office bearers
<b>Purpose</b>	To capacitate the municipality's work force through trainings
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of Councilors trained
<b>Data limitations</b>	Lack of funds
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of knowledge acquired from the trainings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.20 : No. of Council meetings conducted**

<b>Indicator title</b>	<b>No. of Council meetings conducted</b>
<b>Short definition</b>	Council sittings conducted
<b>Purpose</b>	To monitor the functionality of the municipality and hold the administrators accountable
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of council sittings
<b>Data limitations</b>	Insufficient provision of performance information
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of decisions taken during Council meetings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.21 : No. of Mayoral meetings conducted**

<b>Indicator title</b>	<b>No. of Mayoral meetings conducted</b>
<b>Short definition</b>	Mayoral sittings conducted
<b>Purpose</b>	To monitor the functionality of the municipality and hold the administrators accountable
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of mayoral sittings
<b>Data limitations</b>	Insufficient provision of performance information
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of decisions taken during mayoral meetings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.22 : No. of portfolio committee meetings conducted**

<b>Indicator title</b>	<b>No. of portfolio committee meetings conducted</b>
<b>Short definition</b>	Portfolio committee sittings conducted
<b>Purpose</b>	To monitor the functionality of the municipality and hold the administrators accountable
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of Portfolio committee sittings
<b>Data limitations</b>	Insufficient provision of performance information
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of decisions taken during Portfolio committee meetings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.23 : No. of LLF meetings conducted**

<b>Indicator title</b>	<b>No. of LLF meetings conducted</b>
<b>Short definition</b>	Local Labour meetings
<b>Purpose</b>	To improve the working conditions within the municipality
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of meetings conducted
<b>Data limitations</b>	Unavailability of relevant stakeholders and non-adherence to the corporate calendar
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of decisions taken during LLF meetings
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.24 : % representations in litigations**

<b>Indicator title</b>	<b>% representations in litigations</b>
<b>Short definition</b>	Representation of the municipality on legal matter
<b>Purpose</b>	To provide legal advice and represent the municipality on legal cases
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of representation
<b>Data limitations</b>	Poor record keeping
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of legal advices
<b>Indicator responsibility</b>	General Manager: Corporate Services



**Indicator 2.25 : % of SLAs and Memorandum of Understanding developed**

<b>Indicator title</b>	<b>% of SLAs and Memorandum of Understanding developed</b>
<b>Short definition</b>	Compilation of SLAs and MOUs on behalf of the municipality
<b>Purpose</b>	To avoid litigations against the municipality and enhance good governance
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of SLAs and MOUs developed
<b>Data limitations</b>	Poor record keeping
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of legal advices
<b>Indicator responsibility</b>	General Manager: Corporate Services

**Indicator 2.26 :**

<b>Indicator title</b>	<b>% internal audit findings resolved</b>
<b>Short definition</b>	Attend to findings / queries raised by internal audit
<b>Purpose</b>	To improve the audit opinion from the previous financial year
<b>Source of data</b>	Municipal performance reports
<b>Method of calculation</b>	% of queries resolved
<b>Data limitations</b>	Non submission of required information in the form of portfolio of evidence
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Ensure good governance and accountability
<b>Indicator responsibility</b>	General Manager: Corporate Services

**3. DEVELOPMENT PLANNING**

**Indicator 3.1 : No. of LED Forum conducted**

<b>Indicator title</b>	<b>No. of LED Forum conducted</b>
<b>Short definition</b>	Coordination of district Local Economic Development Forum
<b>Purpose</b>	To enhance partnership with Local Municipalities and stakeholders on LED matters within the district
<b>Source of data</b>	Municipal and stakeholder reports
<b>Method of calculation</b>	No. of forums coordinated
<b>Data limitations</b>	Nonattendance of meetings and failure to implement decisions
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved coordination of LED activities
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.2 : No. of SMME partnerships with other institutions**

<b>Indicator title</b>	<b>No. of SMME partnerships with other institutions</b>
<b>Short definition</b>	Coordination of district Local Economic Development Forum
<b>Purpose</b>	To enhance partnership with relevant stakeholders on LED matters within the district
<b>Source of data</b>	Municipal and stakeholder reports
<b>Method of calculation</b>	No. of partnerships signed
<b>Data limitations</b>	Failure to implement decisions
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of LED activities
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.3 : No. of agricultural projects initiated**

<b>Indicator title</b>	<b>No. of agricultural projects initiated</b>
<b>Short definition</b>	Coordination of district Local Economic Development Forum
<b>Purpose</b>	To enhance partnership with relevant stakeholders on agricultural matters within the district
<b>Source of data</b>	Municipal and stakeholder reports
<b>Method of calculation</b>	No. of agricultural projects initiated
<b>Data limitations</b>	Failure to implement decisions
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of agricultural activities
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.4 : No. of marketing programmes initiated**

<b>Indicator title</b>	<b>No. of marketing programmes initiated</b>
<b>Short definition</b>	Coordination of district Local Economic Development Forum
<b>Purpose</b>	To enhance partnership with relevant stakeholders on tourism matters within the district
<b>Source of data</b>	Municipal and stakeholder reports
<b>Method of calculation</b>	No. of marketing programmes initiated
<b>Data limitations</b>	Failure to implement decisions
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of tourism activities
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.5 : % of Site inspections requests received & attended**

<b>Indicator title</b>	<b>% of Site inspections requests received &amp; attended</b>
<b>Short definition</b>	Visiting of demarcated sites to determine fitness for use
<b>Purpose</b>	To ensure proper utilization of available land
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of sites inspected
<b>Data limitations</b>	Unreported demarcation of sites
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved coordination on allocation/ demarcation of sites
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.6 : No. of GIS forum**

<b>Indicator title</b>	<b>No. of GIS forum</b>
<b>Short definition</b>	Coordination of GIS meetings with relevant stakeholders
<b>Purpose</b>	To enhance the district's GIS coordination ability
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of forums held
<b>Data limitations</b>	Failure to implement decisions and nonattendance of meetings
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved coordination of GIS issues
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.7: No. of public transport forums**

<b>Indicator title</b>	<b>No. of public transport forums</b>
<b>Short definition</b>	Coordination of public transport meetings with relevant stakeholders
<b>Purpose</b>	To enhance the district's public transport coordination ability
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of forums held
<b>Data limitations</b>	Failure to implement decisions and nonattendance of meetings
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Improved coordination of public transport issues
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.8 : No. of approved IDP review documents**

<b>Indicator title</b>	<b>No. of approved IDP review documents</b>
<b>Short definition</b>	Coordination of IDP processes
<b>Purpose</b>	To produce a credible IDP document
<b>Source of data</b>	Municipal reports and stakeholder reports
<b>Method of calculation</b>	No. of approved IDP document
<b>Data limitations</b>	Poor stakeholder participation
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of IDP processes
<b>Indicator responsibility</b>	GM Planning and Development

**Indicator 3.9 :**

<b>Indicator title</b>	<b>% internal audit findings resolved</b>
<b>Short definition</b>	Attend to findings / queries raised by internal audit
<b>Purpose</b>	To improve the audit opinion from the previous financial year
<b>Source of data</b>	Municipal performance reports
<b>Method of calculation</b>	% of queries resolved
<b>Data limitations</b>	Non submission of required information in the form of portfolio of evidence
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Ensure good governance and accountability
<b>Indicator responsibility</b>	General Manager: Corporate Services

**4. COMMUNITY SERVICES**

**Indicator 4.1 : % compliance to water quality standard**

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

**Indicator 4.2 : % reduction on illegal dumping sites**

<b>Indicator title</b>	<b>% reduction on illegal dumping sites</b>
<b>Short definition</b>	Eradication of illegal dumping sites
<b>Purpose</b>	To create a healthy environment within the district
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of illegal dumping sites
<b>Data limitations</b>	Community ignorance
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Creating a healthy work environment
<b>Indicator responsibility</b>	General Manager: Community Services

**Indicator 4.3 : No. of District Disaster Management forum meetings**

<b>Indicator title</b>	<b>No. of District Disaster Management forum meetings</b>
<b>Short definition</b>	Coordination of disaster management meetings with relevant stakeholders
<b>Purpose</b>	To enhance the district's disaster management protocol
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of forums held
<b>Data limitations</b>	Failure to implement decisions and nonattendance of meetings
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of disaster management issues
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.3 : No. of reviewed disaster management plan**

<b>Indicator title</b>	<b>No. of reviewed disaster management plan</b>
<b>Short definition</b>	Amendment of the disaster management plan
<b>Purpose</b>	To enhance the district's capacity to deal with disaster management
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of reviewed plans
<b>Data limitations</b>	Failure to implement recommended amendments
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of disaster management issues
<b>Indicator responsibility</b>	General Manager Community Services



**Indicator 4.4 : No. of DM risk reduction plans developed**

<b>Indicator title</b>	<b>No. of DM risk reduction plans developed</b>
<b>Short definition</b>	Development of a risk reduction plan
<b>Purpose</b>	To improve disaster management within the district
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of plan developed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Noncumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Disaster management risk reduction plan developed and implemented
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.5 : No of disaster management risk assessments conducted**

<b>Indicator title</b>	<b>No of disaster management risk assessments conducted</b>
<b>Short definition</b>	Conducting risk assessment in relation to disaster management
<b>Purpose</b>	To improve disaster management within the district
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of assessments conducted
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Noncumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Produce a report on Disaster management risk assessment
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.6 : No. of disaster management SOPs developed**

<b>Indicator title</b>	<b>No. of disaster management SOPs developed</b>
<b>Short definition</b>	Development of standard operating procedures for disaster management
<b>Purpose</b>	To promote common approach to disaster management
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of SOPs developed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Noncumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of disaster management SOPs
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.7: No of MoUs developed and signed.**

<b>Indicator title</b>	<b>No. of MOUs developed and signed.</b>
<b>Short definition</b>	Singing of Memorandum of Understanding with relevant stakeholders
<b>Purpose</b>	To foster partnership with other stakeholders on disaster management issues
<b>Source of data</b>	Municipal and stakeholder reports
<b>Method of calculation</b>	No. of MOUs signed
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Noncumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Effective coordination of disaster management services
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.8 : No. of policies reviewed**

<b>Indicator title</b>	<b>No. of policies reviewed</b>
<b>Short definition</b>	Amendment of the disaster management policy
<b>Purpose</b>	To enhance the district's capacity to deal with disaster management
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No. of reviewed policies
<b>Data limitations</b>	Failure to implement recommended amendments
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Improved coordination of disaster management issues
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.9 : % of disaster incidents reported and responded**

<b>Indicator title</b>	<b>% of disaster incidents reported and responded</b>
<b>Short definition</b>	Responding to reported cases of disaster
<b>Purpose</b>	To save lives and provide required support
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	% of incidents reported
<b>Data limitations</b>	Inadequate resources
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Noncumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Improved response to disaster incidents
<b>Indicator responsibility</b>	General Manager Community Services

**Indicator 4.10**

<b>Indicator title</b>	<b>No. of disaster awareness campaigns conducted</b>
	<b>No of DM workshops conducted</b>
	<b>No of no fire awareness Imbizo conducted</b>
<b>Short definition</b>	Creating awareness on disaster management services
<b>Purpose</b>	To educate the community about disaster management activities within the district.
<b>Source of data</b>	Municipal reports
<b>Method of calculation</b>	No of awareness campaigns, workshops and Imbizo conducted
<b>Data limitations</b>	Inadequate resources
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Greater community awareness and participation on disaster management activities
<b>Indicator responsibility</b>	General Manager Community Services

