

Service Delivery and Budget Implementation Plan (SDBIP)

2016/17

Vhembe District Municipality



Table of Contents	Page
Section A: Introduction	2
Service Delivery Targets and Performance Indicators	2
The Components of an SDBIP	2
<i>The SDBIP Concept</i>	<i>2</i>
<i>MFMA requirement - Approval of the SDBIP</i>	<i>3</i>
<i>MFMA requirement – Implementation & monitoring</i>	<i>3</i>
<i>The SDBIP process in Vhembe District Municipality</i>	<i>3</i>
<i>Monitoring and the adjustments budget process</i>	<i>4</i>
<i>Protocol for revision of SDBIP</i>	<i>4</i>
<i>Protocol</i>	<i>4</i>
Section B: Key Performance Areas, Objectives, Key Performance Indicators, Targets and Budget	6
Technical Services Department	6 – 12
Community Services Department	13 – 16
Development Planning Department	17 – 20
Corporate Services Department	21 – 24
Budget and Treasury Department	25 – 27
Office of the Municipal Manager	28 – 31
Office of the Executive Mayor	32 – 33
Section C: Indicator Description / Definition	33 – 106
Section D: Cash Flow Projections	107 – 112
Section E: Conclusion	112

Section A: Introduction

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

Service Delivery Targets and Performance Indicators

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

The Components of an SDBIP

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

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

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

The SDBIP Concept

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

VDM 2016/17 Draft SDBIP

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

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

MFMA requirement - Approval of the SDBIP

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

MFMA requirement – Implementation & monitoring

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

The SDBIP process in Vhembe District Municipality

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

Monitoring and the adjustments budget process

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

Protocol for revision of SDBIP

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

Protocol

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

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

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

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

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

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

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

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

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

Technical Services Department

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 2: Service delivery and Infrastructure Development									
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Programme/Priority Area: Water									
Install water meters to all people who paid	Number of prepaid water meters installed	162	1 666	417	417	417	417	R5 000 000.00	Job cards
Install convectional water meters to rural areas to all people who paid	Number of new conventional meters installed in rural areas	0	3000	150	250	1800	800	Opex	Job cards
Repair or remove broken street taps	No. of street taps repaired/removed	15	110	10	30	40	30	Opex	Job cards
Process all new applications for yard connections	Number of yard connections applications processed	0	5000	500	1 000	3000	500		Assessed and signed forms.
Install street taps less than 200m from the household to areas with no household connection	No. of street taps installed less than 200m from the dwelling/household	86 216	86 216	21 554	21 554	21 554	21 554	Opex	Completion certificate
Develop water demand management strategy	Number of water demand management strategy developed	0	1	-	-	-	1	R 1 500 000.00	Approved Document
Procure O & M vehicles	% of the budget spent	100%	100%	-	100%	-	-	R12 000 000.00	Expenditure report
Procure Meter connection vehicles	Number of LDVs procured	0	4	-	4	-	-	R 1 000 000.00	4 bakkies
Maintain acceptable drinking water quality standard	% compliance to drinking water quality standard (Chemical, physical & microbiological) (Blue Drop standard)	39.33%	99.90 %	99.90 %	99.90 %	99.90 %	99.90 %	Opex	Compliance report
Maintain acceptable waste water effluent quality standard	% compliance to waste water quality on quarterly basis.	12.45%	20%	20%	20%	20%	20%	Opex	Compliance report
Resolve all water interruptions within retarget time	% of water interruptions resolved within target time (microbiological) (Green Drop standard)	95%	100%	96.5%	98%	99.5%	100%	R 18 000 000.00	Log book and Report
Conduct preventative maintenance of water pumps and motors	No. of preventative and routine maintenance of water pumps and motors conducted	4	4	1	1	1	1	Opex	Maintenance Report

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Repair broken boreholes within target time	% of broken boreholes repaired within target time	95%	100%	96.5%	98%	99.5%	100%	R55 000.00	Report
Reduce water loss at all times	Percentages (%) of water losses reduced as per regulation (B2B Indicator)	89%	2%	0%	0%	1%	2%	Opex	Report showing reduced water loss
Develop municipal infrastructure plan	Number of municipal infrastructure plan developed (B2B Indicator)	0	1	-	-	-	1	Opex	Approved Document
Reduce the backlogs of household with access to water	Number of households with access to water (B2B Indicator) (General KPI)	65 943	70 000	66 000	67000	68 000	70 000	Opex	Stats Report
Reduce the backlogs of household with access to water	The percentage of households with access to basic level of water (General KPI)	98%	100%	98.5%	99%	99.5%	100%	Opex	Stats report
Objective: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Programme/Priority Area: Water Infrastructure Projects (Capital works plans)									
Mutale upgrading of purification works The construction of Raw water dam. Pouring concrete on the floor and side	Number of purification works upgraded Mutale MWIG	0	1	-	-	-	1	R 6 000 000.00	Completion certificate
Malamulele East-Jerome Water (Road House) Testing and commissioning	Number of activities conducted Thulamela MWIG	0	2	-	-	1	1	R 500 000.00	Completion certificate
Thohoyandou Business Area Sewerage (re alignment of the sewer line and construction of connection points and manholes)	Number of activities conducted Thulamela MWIG	0	2	-	-	1	1	R 200 000.00	Completion certificate
Tshandama reticulation extension Addition of street taps to comply with RDP standards	Number of street taps added Mutale MWIG	0	40	10	10	10	10	R 800 000.00	Completion certificate
Mulodi supply line and reticulation extension Installation of a supply line to a new settlement and connection of street taps	Number of activities conducted Mutale MWIG	0	2	-	-	1	1	R 1 800 000.00	Completion certificate
Zwigodini supply line and reticulation extension supply main line and reticulation	Number of activities conducted Mutale MWIG	0	2	-	-	1	1	R 1 200 000.00	Completion certificate
Luphephe refurbishment of pump concrete	Number of project completed	0	1	-	-	-	1	R 5 000 000.00	Completion certificate

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
	Mutale MWIG								
Makushu water reticulation Extension of Supply line and Reticulation	Number of activities conducted Mutale MWIG	0	2	-	-	1	1	R 1 200 000.00	Completion certificate
Source development and raising main Site, Drill Test, equip and raising main line	Number of activities conducted MWIG	0	4	-	2	1	1	R 15 000 000.00	Completion certificate
construction of a bulk line Construction of a 7 km line Bulk line at Davhana	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 15 000 000.00	Completion certificate
Relocation of the Phalama Sewerage Ponds	Number of projects implemented Mutale MWIG	0	1	-	-	-	1	R 10 000 000.00	Completion certificate
Construction of Sewerage reticulation Construction and upgrading of sewerage Reticulation at Tshishushuru and Tshifulanani Ponds	Number of projects implemented Thulamela MWIG	0	1	-	-	-	1	R 32 000 000.00	Completion certificate
Construction of sewerage reticulation Construction of Sewerage Reticulation at Unit E (Ha-Magidi)	Number of projects implemented Thulamela MWIG	0	1	-	-	-	1	R 40 000 000.00	Completion certificate
Construction and Extension of water reticulation in Elim (West)	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 15 000 000.00	Completion certificate
Construction and extension of water Reticulation at Mpheni (New sites on the North)	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 17 000 000.00	Completion certificate
Construction and Upgrade of Water Reticulation at Makhuvha (Near Tshikhudini)	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 18 000 000.00	Completion certificate
Mhinga refurbishment of ponds repair and refurbishment of reticulation	Number of activities conducted Thulamela MWIG	0	2	-	-	1	1	R 3,000,000.00	Completion certificate
Mutshedzi wtw refurbishment of valve, pump, pipework and roof	Number of activities conducted Makhado MWIG	0	4	1	1	1	1	R 10 000 000 .00	Completion certificate
Tshakhuma wtw refurbishment of pipe,	Number of activities conducted	0	3	-	-	-	3	R 10 000	Completion

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
pump, valve	Makhado MWIG							000 .00	certificate
Xikundu wtw refurbishment of pipe, pump, valve	Number of activities conducted Thulamela MWIG	0	3	-	-	-	3	R 10 000 000 .00	Completion certificate
Albasine wtw refurbishment of sand, nozzle, pumps, pipe and roof	Number of activities conducted Makhado MWIG	0	5	1	1	1	2	R 10 000 000 .00	Completion certificate
Mutale wtw refurbishment Upgrade of system	Number of projects implemented Mutale MWIG	0	1	-	-	-	1	R 20 000 000.00	Completion certificate
Nandoni wtw refurbishment fixing of Electro-mechanic	Number of projects implemented Thulamela MWIG	0	1	-	-	-	1	R 5 000 000.00	Completion certificate
Musina sand well Upgrading of system	Number of projects implemented Musina MWIG	0	1	-	-	-	1	R 5 000 000.00	Completion certificate
Shayandima refurbishment of buster pump	Number of projects implemented Thulamela MWIG	0	1	-	-	-	1	R 2 000 000.00	Completion certificate
Dzanani refurbishment Upgrading of pumps aeration	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 5 000 000.00	Completion certificate
Makhado refurbishment Refurbishment of buster pump station	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 4 000 000.00	Completion certificate
Replacement of asbestos pipe Replacement of asbestos pipe line	Number of projects implemented Makhado MWIG	0	1	-	-	-	1	R 50 000 000.00	Completion certificate
Replacement of Raw pipe line (Replacement of pipe line from Vondo to Phiphidi)	Number of projects implemented Thulamela MWIG	0	1	-	-	-	1	R 31 200 000.00	Completion certificate
Water services Planning - water and waste water operation and infrastructure audit and operation management study	Number of projects implemented Musina MWIG	0	1	-	-	-	1	R 300 000.00	Completion certificate
Installation of new telemetric system (current one is out dated (sensors at the source measure either electrical data (Number of projects implemented Musina MWIG	0	1	-	-	-	1	R 1 000 000.00	Completion certificate

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
such as voltage or current) Reservoir level detection programme)									
Refurbishment of pump house/ operators house Demolishing of the current structure for operators house Construction of a new operators house to include operating room, 3 bedrooms, one bathroom and a toilet and kitchen Restructuring of pump house (roofing and surrounding structure)	Number of activities conducted Musina MWIG	0	4	-	2	-	2	R 1 000 000.00	Completion certificate
installation of bulk, reticulation services in Mopani (Drilling and equipping of boreholes Installation of reverse osmosis plant as the water quality is class2 Installation of storage tanks Reticulation of water Installation of sewer reticulation and provision for waste water collection (treatment plant	Number of activities conducted Musina MWIG	0	6	-	3	-	3	R 20 000 000 .00	Completion certificate
Vondo Water Treatment Plant Upgrading (Upgrading the Water Treatment works and construction of additional filters and underground horizontal pumps)	Number of activities conducted Mutale MIG	0	3	-	1	1	1	R345 705 426.33	Completion certificate
Duthuni (sub villages, Tshisahulu and Makambane) Bulk water supply and reticulation Construction of Bulk and reticulation and the construction of concrete reservoir	Number of activities conducted Thulamela MIG	0	3	-	-	-	3	R109 911 446.36	Completion certificate
Vuwani to Vyeboom construction of reservoir, Construction of Bulk and reticulation. Construction of steel tanks for water storages.	Number of activities conducted Thulamela MIG	0	4	-	2	-	2	R79 238 414.80	Completion certificate
Dzwerani and sub villages Bulk and Reticulation Water Supply Construction of bulk water and reticulation pipes.	Number of activities conducted Thulamela MIG	0	3	-	-	-	3	R46 693 703.31	Completion certificate

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Construction of storages									
Migavhini, Vhutuwangadzebu, Tshikota and Mandidiwana Construction of bulk and reticulation systems and upgrading of the existing water network.	Number of activities conducted Makhado MIG	0	3	-	-	-	3	R187 500 000.00	Completion certificate
Tshirwolwe ext3 and surrounding villages bulk water supply and reticulation, Upgrading of Mutshedzi Water Treatment Works and constructing of both concrete reservoirs and steel tanks. Construction of bulk and reticulation network from Mutshedzi Treatment Plant to Maaname village	Number of activities conducted Makhado MIG	0	5	-	2	1	2	R856 377 174.99	Completion certificate
Malamulele unit D Mabandla and surrounding villages water supply (Upgrading of the water supply at Unit D and construction of new water reticulation network at Mavandla village)	Number of activities conducted Thulamela MIG	0	2	-	-	--	2	R27 876 234.23	Completion certificate
Malonga and surrounding villages (Construction of bulk and connection from the Nandoni system., Construction of storages and bulk pipelines and reticulations)	Number of activities conducted Makhado MIG	0	3	-	-	-	3	R54 481 922.96	Completion certificate
Bungeni to Chavhani and surrounding villages Bulk pipeline and water reticulation (Construction of bulk and reticulation pipelines to various villages)	Number of activities conducted Makhado MIG	0	2	-	-	-	2	R374 430 656.11	Completion certificate
Mashau and surrounding villages Bulk water supply and reticulation (Connect from the Nandoni system. Construction of concrete storage reservoirs, construction of bulk and reticulation pipelines.)	Number of activities conducted Makhado MIG	0	3	-	-	-	3	R46 687 767.98	Completion certificate
Mapani Bulk and reticulation project Phase 1 (Development of boreholes, Construct Pump Houses and linked	Number of activities conducted Musina MIG	0	4	-	-	2	2	R 54 234 123.67	Completion certificate

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
storages to feed in one command and balancing reservoir. Construct bulk and reticulation pipes)									
Musina Bulk Water Osmosis project Construction of bulk Water Treatment plant for Osmosis processes	Number of projects implemented Musina MIG	0	1	-	-	-	1	R 63 876 234.12	Completion certificate
Folovhodwe to Mbodi Construction of bulk and reticulation water project	Number of projects implemented Mutale MIG	0	1	-	-	-	1	R 200 345 213.29	Completion certificate
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure									
Programme: Sanitation									
Reduce the backlogs of household with access to sanitation	Number of households with access to sanitation (B2B Indicator) (General KPI)	176 285	186285	185 535	185 785	186 035	186285	Opex	Statistical Report
Reduce the backlogs of household with access to sanitation	The percentage of households with access to basic level of sanitation (General KPI)	76%	78,5%	77%	77.5%	78%	78.5%	Opex	Statistical Report
Ensure that households earning less than R1 100 per months have access to free basic sanitation	The percentage of households earning less than R1100 per month with access to free basic sanitation (General KPI)	23%	25.5%	24%	24.5%	25%	25.5%	Opex	Statistical Report
Ensure compliance to waste water quality at all times	% compliance to waste water quality on quarterly basis (Green Drop standard)	17.3	20%	18%	19.5%	19.8%	20%	Opex	C compliance report
Reduce all sewer burstages within target time	% of sewer burstages resolved within target time	58%	90%	75%	80%	85%	90%	Opex	Report
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Electricity									
Reduce households without electricity	Number of coordination meetings attended	4	4	1	1	1	1	Opex	Attendance register and minutes
EPWP & CWP									
Create jobs through EPWP	Number of EPWP jobs created	7981	8000	2000	4000	6000	8000	R3 462 000 .00	A list of employee appointed

Community Services Department

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Objective: To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure									
Environmental and Waste management									
Inspect all refuse dumping sites	No of refuse dumping sites inspected (illegal)	40	40	10	10	10	10	Opex	Inspection Form
Conduct environmental awareness programmes	Number of environmental awareness programmes conducted	6	6	1	1	2	2	Opex	Attendance register, and reports
Implement environmental conservation programmes	No of environmental conservation programmes implemented	1	3	-	1	1	1	R50 000.00	Attendance register and minutes
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Emergency Services (Fire, Rescue and Disaster Management)									
Respond to all reported accidents within the stipulated time frame	% of accidents reported and responded within the stipulated time frame	100%	100%	100%	100%	100%	100%	Opex	Incident report form
Conduct fire awareness campaigns	No. of fire awareness campaigns conducted	40	40	10	10	10	10	R42 957.00	Attendance register and minutes
Conduct fire public education trainings	No. of fire public education trainings conducted	40	40	10	10	10	10	Opex	Attendance register and Manuals
Respond to all reported HAZMAT incidents	% of HAZMAT incidents reported and responded to	100%	100%	100%	100%	100%	100%	OpEX	Incident report form and log book
Respond to all reported rescue incidents	% of Rescue Incidents reported and responded to.	100%	100%	100%	100%	100%	100%	OpEX	Incident report form and log book
Respond to all incidents within target time - 3 minutes	Respond to all incidents within targeted time	100%	100%	100%	100%	100%	100%	OpEX	Incident report form and log book
Conduct fire safety inspections	Number of Fire Safety Inspections conducted	0	320	80	160	240	320	OpEX	Log book and inspection report
Review fire and rescue management	No. of Fire and Rescue management	1	1	-	-	-	1	OpEX	Approved SOPs

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
SOPs	SOPs reviewed								document
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Emergency Services (Disaster management)									
Hold regular district disaster management forum meetings	No. of District Disaster Management forum meetings held	4	4	1	1	1	1	Opex	Attendance Register and Minutes
Review disaster management plan	No. of Disaster management plans reviewed	1	1	-	-	-	1	Opex	Approved document
Develop disaster management risk reduction plan	No. of Disaster Management risk reduction plan developed	0	1	-	-	-	1	Opex	Approved document
Conduct disaster management risk assessment	No. of Disaster Management risk assessments conducted	2	1	-	-	-	1	Opex	Attendance Register and Minutes
Update disaster incidents	% of disaster incidents updated	100%	100%	100%	100%	100%	100%	Opex	Incident report form and report
Respond to disaster incidents within 72 golden hours	% response to disaster incidents within target time (72 golden hours)	100%	100%	100%	100%	100%	100%	1 600 000.00	Incident report form and report
Develop disaster management SOPs	No. of disaster management SOPs developed	0	1	-	-	-	1	Opex	Approved SOPs document
Ensure development and signing of disaster MOUs	No. of disaster MOUs developed (Reviewed) and signed	0	1	-	-	-	1	Opex	Signed document
Ward Disaster Capacity building	Number of capacity building events conducted	4	4	1	1	1	1	R10 000.00	Attendance register, minutes and agenda
Conduct disaster awareness campaigns	No. of disaster awareness campaigns conducted	6	8	2	2	2	2	R100 000.00	Attendance Register and Minutes
Conduct disaster management workshops	No. of disaster management workshops conducted	4	5	1	1	1	2	Opex	Attendance Register and Minutes
To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure									
Sport, Arts and Culture									
Implement Sports, Arts And culture programs	Number of Sports, Arts And culture programs implemented	6	4	1	1	1	1	R 175 000.00	Attendance Register and Report
Coordinate District Sports Council	No. of Sport, Arts and Culture Council	2	2	-	1	-	1	R33 8800.00	Attendance

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
	meetings conducted								Register Report
Conduct Indigenous games	Number of Indigenous games conducted	1	1	-	-	-	1	75 000.00	Attendance Register and Report
Conduct Mayors Tournament	No. of Mayors Tournaments conducted	1	1	-	-	-	1	R 500 000.00	Attendance Register and Report
Organise and host OR Thombo/School sports	No. of events coordinated	1	1	-	-	1	-	R 120 000.00	Attendance Register and Report
Support Sports academy	Number of sports academies supported	0	1	-	-	1	-	R 50 000.00	Attendance Register and Report
To improve access to primary and environmental health services									
Social Development: Primary and Environmental Health Services									
Conduct primary health awareness campaigns and workshops	No. of primary health awareness campaigns and workshop conducted	40	40	10	10	10	10	293 356.00	Attendance Register and Report
Taking water samples for the purpose of inspecting water pollution sources	No. of Water Samples taken	40	40	10	10	10	10	R80 000	Sample Results/ Sample receipts from Lab
Inspect food premises	No. of food premises inspected	3000	3000	750	750	750	750	Opex	Inspection form signed by client
Inspect non-food premises	No. of non-food premises inspected	1600	1600	403	403	403	403	Opex	Inspection form signed by client
Air quality monitoring	Number of air quality monitoring done	4	4	1	1	1	1	R 61 487.50	Inspection Forms
Conduct DACTC meetings	No. of DACTC meetings conducted	4	4	1	1	1	1	28 593	Attendance Register and Report
Conduct of DHC meetings	No. of DHC meetings conducted	4	3	-	1	1	1	R12 000.00	Attendance Register and Report
Conduct DAC meetings	No of DAC meetings conducted	3	3	-	1	1	1	R 15 000.00	Attendance Register and Report

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Review of 2016/2017 district operational plan (DOP)	Number of district operational plan (DOP) reviewed	1	1	-	-	-	1	R116 490	Approved document
Conduct HAST awareness campaigns	Number of HAST awareness campaigns conducted	1	1	-	-	-	1	Opex	Attendance Register and Report
Conduct induction workshops (DAC & DHC) (Is being done every five years to new councils)	No. of induction workshops (DAC & DHC) conducted	2	2	-	-	1	1	Opex	Attendance Register and Report
Compliance to emergency services standard (3 minutes for Fire and 3 Days for disaster)									
Infrastructure development, Operation and Maintenance									
Dzanani Fire Station	% expenditure of the budget of Dzanani Fire Station	100%	100%	25%	50%	75%	100%	R1 200 000.00	Expenditure report
Xigalo fire service center	% expenditure of the budget of Xigalo fire service center	100%	100%	25%	50%	75%	100%	R 3 148 617.00	Expenditure report
Ground and Fence	% expenditure of the budget of Ground and Fence	100%	100%	25%	50%	75%	100%	R 1 491 416.00	Expenditure report
Fire training center	% expenditure of the budget of Fire training center	100%	100%	25%	50%	75%	100%	R1 000 000.00	Expenditure report
Fire uniform	% expenditure of the budget of Fire uniform	100%	100%	25%	50%	75%	100%	R 600 000.00	Expenditure report
Purchasing of accident respond vehicles	% expenditure of the budget of accident respond vehicles	100%	100%	25%	50%	75%	100%	R2 500 000.00	Expenditure report
Protective clothing	% expenditure of the budget of Protective clothing	100%	100%	25%	50%	75%	100%	R1 500 000.00	Expenditure report

Development Planning Department

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 2: Service delivery and Infrastructure Development									
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure									
Road and Public Transport									
Ensure functionality of public transport forums	No. of public transport forum meetings conducted	4	4	1	1	1	1	Opex	Attendance register and minutes
Transport safety awareness	Number of Transport month awareness campaigns conducted	1	1	-	1	-	-	R50 000.00	Attendance register and Report
Public transport festive season and Easter safety campaigns	Number of campaigns conducted	2	2		1	-	1	R150 000.00	Attendance register and Report
Transport (road) management system	Number of Transport (road) management systems procured	New KPI	1	-	-	-	1	R 1 993 000.00	Reports
Environmental and Waste management									
Environmental and Waste management (VBR Projects Demonstration)	Number of Biosphere reserve Environmental awareness campaigns conducted	4	4	1	1	1	1	R200 000.00	Attendance register and minutes
Environmental management	Number of environmental management campaigns conducted	6	3	-	1	1	1	R50 000 .00	Attendance register and minutes
Education									
Implement GIS education programmes	Number of GIS education programmes implemented	4	4	-	-	-	4	R 200 000.00	Attendance Register and Minutes
KPA 3: LOCAL ECONOMIC DEVELOPMENT									
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation									
LED									
LED infrastructure initiatives (Start-up Programme)									
LED Marketing initiatives									
SMME support/development									
Rand show	Number of exhibitions on National shows (Rand Show)	1	1	-	--	1	-	R150 000.00	Attendance Register and Report

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Local show	Number of exhibitions on National shows (Musina/Makhado & Marula Show)	3	3	2	-	1	-	R100 000.00	Attendance Register and Report
Durban indaba	Number of participations in Durban Indaba	1	1	-	-	-	1	R250 000.00	Attendance Register and Report
Agriculture									
Agricultural support initiatives									
(Initiate agricultural programmes)Female Farmer of the year	Number of agricultural programmes initiated (Female Farmer of the year	1	1	1	-	-	-	R120 000.00	Attendance Register and Report
Vhembe Fresh produce market	% expenditure of the budget of Vhembe Fresh produce market	100%	100%	25%	50%	75%	100%	R 1 000 000.00	Expenditure report
Agricultural implements lending Depot	% expenditure of the budget of Agricultural lending Depot	100%	100%	25%	50%	75%	100%	R 3 300 000.00	Expenditure report
Tshakhuma nursery	% expenditure of the budget of Tshakhuma nursery	100%	100%	25%	50%	75%	100%	R 500 000.00	Expenditure report
Enterprise									
SMME development									
Ratakuwa concrete factory	% expenditure of the budget of Ratakuwa concrete factory	100%	100%	25%	50%	75%	100%	R 500 000.00	Expenditure report
Youth Business competition	Number of Youth Business competitions initiated	1	1	-	-	-	1	R 800 000.00	Attendance Register and Report
Women economic empowerment	No. of Women economic empowerment activities initiated	1	1	1	-	-	-	R100 000.00	Attendance Register and Report
District Growth and development summit	No. of District Growth and development summits initiated	1	1	-	-	-	1	R 500 000.00	Attendance Register and Report
Lwamondo Archer	% expenditure of the budget of Lwamondo Archer	100%	100%	25%	50%	75%	100%	R 300 000.00	Expenditure report
Other LED Initiatives									
Develop partnership with other institutions	Number of partnerships developed with other institutions(LTA & DEA)	1	2	-	1	1	-	Opex	Signed MOUs
Convene municipal LED	Number of municipal LED	10	4	1	1	1	1	Opex	Attendance

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
intergovernmental platforms	intergovernmental platforms convened by target date								Register and Minutes
Create jobs through municipality's local, economic development initiatives including capital projects (General KPI)	The number of jobs created through municipality's local, economic development initiatives including capital projects (EPWP)	1189	4840	1210	1210	1210	1210	Opex	Signed report
Tourism									
Awelani Eco Tourism	% expenditure of the budget of Awelani Eco Tourism	100%	100%	25%	50%	75%	100%	R1 300 000.00	Expenditure report
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation									
Spatial Planning and Geographical Information System (GIS)									
Spatial Planning and GIS									
Facilitate regular spatial planning trainings	Number of spatial planning trainings facilitated	4	2	-	1	-	1	Opex	Attendance Register, manuals and Report
Hold municipal tribunal sittings per request	% of municipal tribunal sittings held per request (SPLUMA Implementation)	4	100%	100%	100%	100%	100%	R 500 000	Attendance Register and Minutes
Conduct land development forum meetings	No. of land development forum meetings conducted	4	2	-	1	-	1	Opex	Attendance Register and Minutes
Process land use control and land development applications	% of land use control and land development application processed	33	100%	100%	100%	100%	100%	Opex	Approved application forms
Attend to all site inspection requests	% of site inspection requests received & attended	18	100%	100%	100%	100%	100%	Opex	Site inspection report
GIS									
Number of GIS awareness campaigns	Number of GIS awareness campaigns conducted (GIS Week)	4	4	-	-	-	4	R 200 000.00	Attendance Register and Report
Map all projects as per request	% of mapped projects as per request	75	100%	100%	100%	100%	100%	Opex	Sample Documents
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Integrated Development Planning									

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Produce a credible IDP review document	No. of approved Credible IDP review document produced	1	1	-	-	-	1	R 400 000.00	Approved document
Develop IDP Framework	No. of IDP Frameworks developed	1	1	1	-	-	-	Opex	Approved document
Develop IDP Process Plan	No. of IDP Process Plans developed	1	1	1	-	-	-	Opex	Approved document
Public Participation Strategy									
Conduct IDP Representative Forum meetings	Number of IDP Representative Forum meetings conducted	4	4	1	1	1	1	R 375 000.00	Attendance register and minutes
Conduct IDP and Budget public consultation	Number of IDP and Budget public consultation meetings conducted	4	4	-	-	-	4		Attendance register and Minutes

Corporate Services Department

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
MPAC									
Conduct MPAC meetings	No. of MPAC meetings conducted	4	4	1	1	1	1	R 415 758.71	Attendance Register and Minutes
Produce MPAC reports	No. of MPAC reports produced	4	4	1	1	1	1	Opex	Signed reports
Produce Oversight report by target date	Number of Oversight Reports produced by target date	1	1	-	-	1	-	Opex	Signed report
Implement MPAC resolutions (B2B Indicator)	% of MPAC resolutions implemented. (B2B Indicator)	100%	100%	100%	100%	100%	100%	Opex	Signed implementation report
Council Committees									
Conduct Council meetings regularly	Number of Council meetings conducted	5	5	1	1	1	2	Opex	Attendance Register and Minutes
Train Councillors	No. of councilor training programmes conducted	1	1	-	1	-	-	R 600 000.00	Attendance Register and Report
Conduct Mayoral Committee meetings	No. of Mayoral Committee meetings conducted	5	5	1	1	1	2	Opex	Attendance Register and minutes
Conduct portfolio committee meetings	No. of portfolio committee meetings conducted	5	5	1	1	1	2	Opex	Attendance Register and Minutes
Conduct LLF meetings	No. of LLF meetings conducted	22	12	3	3	3	3	Opex	Attendance Register and Minutes
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
To establish an efficient and productive administration that prioritizes quality service delivery									
Skills development , Organizational structure, HR, Information Technology									
Training									
Develop work place skills plan (WSP)	No. of work place skills plans (WSP) developed	1	1	-	-	-	1	Opex	Approved document

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Spend an amount of budget on implementing the workplace skills plan (General KPI)	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)	1%	1%	1%	1%	1%	1%	Opex	Approved budget
Hold training committee meetings	No. of training committee meetings held	4	4	1	1	1	1	Opex	Attendance register and minutes
Produce annual training report	No. of annual training reports submitted	1	1	-	-	-	1	Opex	Signed report
Employees training	% of the budget of employee training spent	R 1 200 000.00	R 1 200 000.00	R300 000	R300 000	R300 000	R300 000	R 1 200 000.00	Expenditure report
Finance internship	% of the budget for Finance internship	R1,460,000	R1,460,000	R365 000	R365 000	R365 000	R365 000	R1,460,000	Expenditure report
Increase municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)	Number of municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)	12	12	3	3	3	3	Opex	Municipal Records
Ensure that there is minimum financial management skills within the municipality	Number of municipal personnel with financial minimum competency requirements (B2B Indicator)	30	36	-	-	18	18	Opex	Municipal Records
Human Recourse Management (HRM)									
Develop personnel capacity within the municipality	Number of municipal personnel with capacity on spatial planning (B2B Indicator)	1	2	-	2	-	-	Opex	Municipal Records
Ensure that the positions in the funded structure are filled	No. of posts filled as per the approved funded structure	101	185	-	25	-	-	R 23m	Organisational structure
Fill all of critical (Sec 54&56) posts by target time	Number of critical (Sec 54&56) posts filled by target time	1	3	-	3	-	-	Opex	Appointment letters
Employment Equity									
Produce and implement Employment Equity Plan (EEP)	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity	0	3	-	1	2	-	Opex	Municipal Records

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
	plan(General KPI)								
Produce and implement Employment Equity Plan (EEP)	% of employees appointed in terms of the EEP targets	1%	1%	1%	1%	1%	1%	Opex	Signed report
Conduct Employment Equity Committee meetings	No. of Employment Equity Committee meetings conducted	0	4	1	1	1	1	Opex	Attendance register and minutes
Information Technology (IT)									
Ensure IT user support at all times	% of IT user support provided at all times	100%	100%	100%	100%	100%	100%	Opex	Signed report
Prevention of data loss	% avoidance of data loss achieved	99,9%	99.9%	99.9%	99.9%	99.9%	99.9%	Opex	Occurrence book
Prevention power loss	% avoidance of loss of power achieved	85%	90%	90%	90%	90%	90%	Opex	Occurrence book
Upgrade LAN	No. of LAN upgraded	0	1	-	-	-	1	R 3 000 000.00	Payment certificates
Computer equipment and soft ware	% expenditure of the budget for Computer equipment and soft ware	100%	100%	25%	50%	75%	100%	R 500 000.00	Expenditure report
Insurance of Computers	% expenditure of the budget for Insurance of Computers	100%	100%	25%	50%	75%	100%	R 1 500 000.00	Expenditure report
Server Virsualisation	% expenditure of the budget for Server Virsualisation	100%	100%	25%	50%	75%	100%	R 1 950 000.00	Expenditure report
IT Security system maintenance	% expenditure of the budget for IT Security system maintenance	100%	100%	25%	50%	75%	100%	R 1 200 000.00	Expenditure report
Operating call center	% expenditure of the budget for Operating call center	100%	100%	25%	50%	75%	100%	R 950 000.	Expenditure report
Employee Assistance Programme									
Conduct employee assistance programmes	No of employee assistance programmes	3	6	2	1	1	2	R 350 000 000	Attendance register and report
Attend to all reported EAP cases	% of EAP cases reported	100%	100%					Opex	EAP Statics
Occupational Health and Safety (OHS)									
Conduct OHS programmes	No of OHS programmes conducted	5	4	1	1	1	1	Opex	Attendance register and report

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Medical Surveillance	% expenditure of the budget for Medical Surveillance	100%	100%	25%	50%	75%	100%	R 1 300 000.00	Expenditure report
Auxiliary Services									
Office lease rentals	% expenditure of the budget for Office lease rentals	100%	100%	25%	50%	75%	100%	R 1 200 000.00	Expenditure report
Postage and telegrams	% expenditure of the budget for Postage and telegrams	100%	100%	25%	50%	75%	100%	R 5 700 000.00	Expenditure report
Municipal Assets insurance	% expenditure of the budget for Municipal Assets insurance	100%	100%	25%	50%	75%	100%	R 7 000 000.00	Expenditure report

Budget and Treasury Department

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 4: MUNICIPAL FINANCIAL VIABILITY									
To ensure sound financial management of municipality									
Budget									
Financial Consultants fees	% expenditure of the budget for Financial Consultants fees	100%	100%	25%	50%	75%	100%	R 5 000 000.00	Expenditure report
Ensure that budgets compiled are approved by target date	No. of budgets approved by target date	1	1	-	-	-	1	Opex	Council resolution
Compile and submit credible financial statements by target date	No. of credible financial statements compiled and submitted by target date	1	1	-	1	-	-	Opex	Signed document
Compile financial reports and submit by target date (Section 71 & 72)	No. of financial reports compiled and submitted by target date	12	12	3	3	3	3	Opex	Signed report
Allocate budget for operation and maintenance (B2B Indicator)	Percentage of operation and maintained budget allocated (B2B Indicator)	3%	5%	5%	5%	5%	5%	Opex	Approved budget
Spend a percentage of own funding on capital projects (General KPI)	The percentage of a municipality's capital budget actually spent on capital projects identified this financial year in terms of the municipality's integrated development plan (General KPI)	3%	3%	3%	3%	3%	3%	Opex	Approved budget
Revenue Management									
Ensure reviewal and approval of Revenue enhancement strategy (B2B Indicator)	Number of revenue enhancement strategy reviewed and approved (B2B Indicator)	0	1	1	-	-	-	Opex	Approved document
Review and approve revenue generation policies (B2B Indicator)	Number of revenue generation policies reviewed and approved. (B2B Indicator)	0	1	1	-	-	-	Opex	Approved document
Ensure the increment of revenue collected monthly at least at (95%) per month (B2B Indicator)	% of revenue collected monthly at least at (95%) per month (B2B Indicator)	23%	95%	30%	50%	65%	95%	Opex	Financial statement
Collect all debt owed to the municipality (B2B Indicator)	% of debt collected (B2B Indicator)	23%	95%	30%	50%	65%	95%	Opex	Financial Statement
Report municipal financial viability	% Financial viability as expressed by	55%	60%	56%	57%	59%	60%	Opex	Financial

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
expressed by appropriate ratios (General KPI)	the appropriate ratios (General KPI)								statement
Perform data cleansing on a regular basis (meter services) (B2B Indicator)	Number of data cleansing programmes performed (meter services) (B2B Indicator)	0	2	-	1	-	1	Opex	Signed report
Credit Control									
Credit control support	% expenditure of the budget for Credit control support	100%	100%	25%	50%	75%	100%	R 2 000 000.00	Expenditure report
Expenditure Management									
Conduct creditors reconciliations	No. of creditors reconciliations conducted	12	12	3	3	3	3	Opex	Signed report
Produce creditors age analysis	No. of creditors age analysis produced	12	12	3	3	3	3	Opex	Signed report
Ensure that payments are made within 30 days	% of payments made by target dates (Within 30 days)	65%	70%	75%	80%	85%	90%	Opex	Proof of payment
Ensure that conditional grants are spent in accordance with DoRA by target date	% of conditional grant spent in accordance with DoRA by target date	48%	100%	25%	50%	75%	100%	Opex	Financial statement
Spend all municipal infrastructure grant (MIG) (B2B Indicator)	% of municipal infrastructure grant (MIG) spent (B2B Indicator)	48%	100%	25%	50%	75%	100%	Opex	Financial statement
Spend all municipal systems improvement grant (MSIG) (B2B Indicator)	% of municipal systems improvement grant (MSIG) spent (B2B Indicator)	100%	100%	25%	50%	75%	100%	Opex	Financial statement
Spend all municipal personnel budget (B2B Indicator)	% of municipal personnel budget spent (B2B Indicator)	100%	100%	25%	50%	75%	100%	Opex	Financial statement
Spend all municipal Capital budget (B2B Indicator)	% of municipal Capital budget spent (B2B Indicator)	100%	100%	25%	50%	75%	100%	Opex	Financial statement
Develop Indigents policy	No of Indigents policies developed	0	1	-	1	-	-	Opex	Approved document
Assets management									
Municipal Assets insurance	% expenditure of the budget for Municipal Assets insurance	100%	100%	25%	50%	75%	100%	R 7 000 000.00	Expenditure report
Assets verification and valuation (fixed assets register)	% expenditure of the budget for Assets verification and valuation (fixed assets register)	100%	100%	25%	50%	75%	100%	R 4 000 000.00	Expenditure Report
Conduct asset counts regularly	No. of asset counts conducted	2	2	-	1	-	1	Opex	Signed report

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Conduct reconciliations on assets register regularly	No. of reconciliations on assets register conducted	2	12	3	3	3	3	Opex	Signed report
Supply Chain Management									
Database system	% expenditure of the budget for Database system	100%	100%	25%	50%	75%	100%	R 1 000 000.00	
Process formal quotations and orders by target dates	% of formal quotations and orders processed by target dates	80%	100%	85%	90%	95%	100%	Opex	Register and report
Award tenders by targets dates	% of tenders awarded by targets dates	80%	100%	85%	90%	95%	100%	Opex	Adverts and reports
Review SCM policy	No. of SCM policies Reviewed	1	1	-	-	-	1	Opex	Approved document
Conduct stock counts regularly	No of stock counts conducted	2	2	-	1	-	1	Opex	Report
Conduct stock reconciliations regularly	No of stock reconciliations conducted	2	12	3	3	3	3	Opex	Report

Office of the Municipal Manager

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 2: Service delivery and Infrastructure Development									
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Safety and Security									
Conduct safety and security awareness programme	Number of safety and security awareness programmes implemented	5	4	1	1	1	1	R40 000.00	Attendance Register and Report
Security operations	% expenditure of the budget for Security operations	100%	100%	25%	50%	75%	100%	R100 000	Expenditure report
Security uniform	% expenditure of the budget for Security uniform	100%	100%	25%	50%	75%	100%	R300 000	Expenditure report
Procurement of Firearms	% expenditure of the budget for Procurement of Firearms	100%	100%	25%	50%	75%	100%	R100 000	Expenditure report
Security Guard House	% expenditure of the budget for	100%	100%	25%	50%	75%	100%	R500 000	Expenditure report
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Governance Structures: Audit committee									
Conduct Audit Committee meetings	No. of Audit Committee meetings conducted	4	4	1	1	1	1	R216 000.00	Attendance Register and minutes
Implement Audit and performance Committees resolutions (B2B Indicator)	% of Audit and performance Committees resolutions implemented. (B2B Indicator)	100%	100%	100%	100%	100%	100%	Opex	Implementation report
Produce Audit Committee reports	No. of Audit Committee reports produced	4	4	1	1	1	1	Opex	Signed report
Produce Annual Audit Committee reports	No. of Annual Audit Committee reports produced	1	1	-	-	1	-	Opex	Signed report
Internal Audit									
Conduct Audit projects	% audit projects completed	80%	85%	20%	40%	60%	85%	Opex	Signed report
Produce Internal audit reports	No. of Internal audit reports produced	4	4	1	1	1	-	Opex	Signed report
Submit AG Action to council by 31 January (B2B Indicator)	Submit AG Action Plan to council by 31 January (B2B Indicator)	1	1		-	1	-	Opex	Council resolution
Review Internal audit documents (Internal Audit policies, procedures)	No. of reviews made (Internal Audit policies, procedures and plans)	4	4	-	-	-	4	Opex	Signed reviewed documents

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
and plans)									
Conduct District Internal Audit forum meetings	Number of district Internal Audit forum meetings conducted	4	4	1	1	1	1	Opex	Register and Minutes
Resolve internal audit findings (B2B Indicator)	% internal audit findings resolved. (B2B Indicator)	64%	100%	-	-	50%	100%	Opex	Signed report
Resolve AG queries (B2B Indicator)	% AG queries resolved (B2B Indicator)	60%	100%	-	-	50%	100%	Opex	Signed report
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Inter-Governmental Relation Committees (IGR)									
Implement IGR Resolutions	% of IGR Resolutions implemented	100%	100%	100%	100%	100%	100%	Opex	Implementation report
Conduct IGR forum meetings	No. of IGR forum meetings conducted	1	4	1	1	1	1	R20 696.00	Attendance Register and Minutes
Conduct District IGR Technical forum meetings	No. of district IGR Technical forum meetings conducted	4	4	1	1	1	1	Opex	Attendance Register and Minutes
Conduct IGR cluster meetings	Number of IGR cluster meetings conducted	8	16	4	4	4	4	Opex	Attendance Register and Minutes
Risk Management, Fraud Prevention Plan									
Risk Awareness	% expenditure of the budget for Risk Awareness	100%	100%	25%	50%	75%	100%	R50 000	Expenditure report
Hot line	% expenditure of the budget for Hot line	100%	100%	25%	50%	75%	100%	R 50 000.00	Expenditure report
Conduct risk assessments	No. of risk assessments conducted	4	4	1	1	1	1	Opex	Signed report
Investigate fraud and corruption cases (B2B Indicator)	% of fraud and corruption cases investigated (B2B Indicator)	100%	100%	100%	100%	100%	100%	Opex	Signed reports
Conduct risk management committee meetings	No. of risk management committee meetings conducted	4	4	1	1	1	1	Opex	Register and minutes
Review risk management committee charter	No. of risk management committee charters reviewed	1	1	1	-	-	-	Opex	Approved document
Produce risk assessments reports	No. of risk assessments reports produced	4	4	1	1	1	1	Opex	Signed report
Conduct Anti-fraud and corruption workshops	No. of Anti-fraud and corruption workshops conducted	8	8	2	2	2	2	Opex	Attendance register and

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
									minutes
KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
To establish an efficient and productive administration that prioritizes quality service delivery									
Employee Performance Management									
Conduct working sessions on signing of PAs	No. of PMS working sessions on signing of PAs conducted	1	1	1	-	-	-	Opex	Attendance register and minutes
Produce employee performance assessment reports	No. of employee performance assessment reports produced	2	2	-	1	-	1	R 3 000 000.00	Signed reports
Conduct PMS workshops	No. of PMS workshops conducted	4	4	1	1	1	1	Opex	Attendance register and manuals
Organisational Performance Management System (PMS)									
Produce organizational SDBIP performance reports	No. of SDBIP performance reports produced	4	4	1	1	1	1	Opex	Signed report
Produce mid-year reports by target date	No. of Organisational mid-year reports produced by target date	1	1	-	-	1	-	Opex	Signed report
Produce an Annual Report by target date	No. of Annual reports produced by target date	1	1	-	-	1	-	R 50 000 .00	Signed report
Produce SDBIP by target	No. of SDBIPs approved by target	1	1	1	-	-	-	R 150 000.00	Approved document
Revise SDBIP by target date	No. of SDBIPs revised by target date	1	1	-	-	1	-	Opex	Approved document
Publication	% expenditure for the budget of Publication	100%	100%	25%	50%	75%	100%	R120 000.00	Expenditure report
Ensure that PAs are signed by section 54&56 managers by target date	No. of PAs signed by section 54&56 managers by target date	3	6	6	-	-	-	Opex	Signed documents
Ensure that newly appointed section 54&56 managers sign PAs	Number of newly appointed section 54&56 managers with signed PAs	2	6	2	-	4	-	Opex	Signed documents
Ensure that PAs for section 54&56 managers are published on the website	No. of PAs for section 54&56 managers published on the website	3	6	2	-	4	-	Opex	Print out
Monitoring and Evaluation									
Visit projects for monitoring purposes	No. of projects visited for monitoring purposes	120	120	30	30	30	30	Opex	Report and photos
Ensure that service delivery	Percentage (%) of complaints	100%	100%	100%	100%	100%	100%	Opex	Complaints

VDM 2016/17 Draft SDBIP

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
complaints are resolved (B2B Indicator)	resolved (B2B Indicator)								register
Ensure that all recorded complaints are responded to	% of complaints recorded and responded to	100%	100%	100%	100%	100%	100%	Opex	Complaints register
Produce M&E reports	No. of M&E reports produced	4	4	1	1	1	1	Opex	Signed report
Produce Back to Basics reports	No. of Back to Basics reports produced	4	12	3	3	3	3	Opex	Signed report
Legal Services									
Make representations in litigations	% representations in litigations	100%	100%	100%	100%	100%	100%	R 1 000 000,00	Litigation register
Develop SLAs	% of SLAs developed	0	100%	100%	100%	100%	100%	OPEX	Signed SLAs
By-laws promulgated as and when they are needed (B2B Indicator)	Number of by-laws promulgated. (B2B Indicator)	2	2	-	-	-	2	Opex	Approved document
By-laws reviewed as and when there is a need (B2B Indicator)	Number of by-laws reviewed. (B2B Indicator)	2	2	-	-	-	2	Opex	Approved document

Office of the Executive Mayor

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
KPA 2: Service delivery and Infrastructure Development									
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Education									
Provide learners with financial assistance	No of pupils awarded with Mayoral bursary.	60	60	-	60	-	-	R 3 500 000.00	Signed List of students and report
Develop Mayoral bursary plan	No of Mayoral Bursary plans developed	0	1	-	1	-	-	Opex	Approved document
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Management and operational systems: Communication									
News letter	Number of editions (publications) released	4	4	1	1	1	1	R 324 000.00	Copies
Produce regular media statements	Number of media statements produced	76	40	10	10	10	10	Opex	Signed statements
Produce mayoral speeches	% of mayoral speeches produced	100%	100%	100%	100%	100%	100%	Opex	Signed speeches
Conduct media conferences	Number of media conferences conducted	1	1	-	-	1	-	R50 0000.00	Attendance Register and Minutes
Develop marketing publications & advertisements	Number of marketing publications & advertisements developed	10	10	3	3	3	4	R 150 000.00	Signed publications and adverts
Produce service delivery research reports	No. of service delivery research reports produced	10	10	3	3	4	3	Opex	Signed reports
District communication Forum	Number of meetings conducted	4	4	1	1	1	1	R 5 290.00	Attendance register, agenda and minutes
Thusong Centres									
Conduct Thusong Centres services awareness campaigns	No. of Thusong Centres services awareness campaigns conducted	7	8	2	2	2	2	R 27 134.00	Attendance Register and Minutes
Thusong Center operations	% expenditure of the budget for Thusong Center operations	100%	100%	25%	50%	75%	100%	R832 584.00	Expenditure report

Performance Standard	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	POE / Means of verification
Develop Thusong Centers service level agreements	No of Thusong centers service level agreements developed	0	3	-	-	-	3	Opex	Signed SLAs
Develop maintenance plan for Thusong centers.	No of maintenance procedures carried out in Thusong centers developed.	0	2	2	-	-	-	R54 860.00	Approved maintenance plan
Maintain the number of institutions providing services in Thusong centers	No of institutions providing services in Thusong centers	19	19	19	19	19	19	Opex	Signed SLAs
Provide information for municipal website when required	% of information provided for municipal website as required	100%	100%	100%	100%	100%	100%	Opex	Signed submissions
Public Participation Strategy									
Conduct community Fora meetings	Number of community Fora meetings (Imbizos) conducted	4	4	1	1	1	1	R150 000.00	Attendance register and minutes
Hold community feedback meetings (B2B Indicator)	Number of community feedback meetings held (B2B Indicator)	4	1	1	1	1	-	Opex	Attendance register and minutes
Conduct coordinate National and Provincial events	Number of Batho Pele programmes conducted	1	1	-	-	1	-	R 100 000.00	Attendance register and Report
Conduct ward committees conference	No of ward committee conferences conducted	1	1	1	-	-	-	R250 000.00	Attendance register and minutes
Conduct State of the District Address function	Number of State of District Address functions conducted	1	1	1	-	-	-	R200 000.00	Attendance register and Report
Support for Traditional leaders	% expenditure of the budget for Support for Traditional leaders	100%	100%	25%	50%	75%	100%	R 126 000.00	Expenditure report
Special Programmes									
Conduct Special programmes	Number of Special programmes conducted	24	24	6	6	6	6	R 500 000.00	Attendance register and minutes

Section C: Indicator Description / Definition

Technical Services Department

Indicator number and title		
Indicator 1: Number of prepaid water meters installed	Indicator title	Number of prepaid water meters installed
	Short definition	Installation of water meters to all households which paid
	Purpose	To improve access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to clean drinking water to communities
Indicator responsibility	General Manager Technical Services	
Indicator 2: Number of new conventional meters installed in rural areas	Indicator title	Number of new conventional meters installed in rural areas
	Short definition	Installation of convectional water meters to rural households who have paid installation fee
	Purpose	To improve access to clean drinking water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to water by communities
Indicator responsibility	General Manager Technical Services	
Indicator 3: Number of water demand management strategy developed	Indicator title	Number of water demand management strategy developed
	Short definition	Development of a strategy document to guide the municipality regarding the water demand
	Purpose	To improve the access to water by communities
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of strategies developed

	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	The municipality should be able to improve access to water by it communities
	Indicator responsibility	General Manager Technical Services
Indicator 4: No. of street taps repaired/removed	Indicator title	No. of street taps repaired/removed
	Short definition	Repair or removed damaged street taps to prevent loss of water
	Purpose	To prevent loss of water
	Source of data	Departmental reports
	Method of calculation	Counting the number of street taps repaired or removed
	Data limitations	Poor record management by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Avoid water loss through damaged street taps
Indicator responsibility	General Manager Technical Services	
Indicator 5: Number of yard connections applications processed	Indicator title	Number of yard connections applications processed
	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
Indicator responsibility	General Manager Technical Services	
Indicator 6: % compliance to drinking water quality standard (Chemical, physical & microbiological)	Indicator title	% compliance to drinking water quality standard (Chemical, physical & microbiological)
	Short definition	Ensure the compliance to drinking water quality at all times
	Purpose	To prevent waterborne diseases
	Source of data	Blue drop reports
	Method of calculation	Studying the blue drop report
	Data limitations	Failure by the Department of Water Affairs to produce the reports in time

	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should always produce clean drinking water for its communities
	Indicator responsibility	General Manager Technical Services
Indicator 7: % of water interruptions resolved within target time	Indicator title	% of water interruptions resolved within target time
	Short definition	Resolve all water interruptions within target time
	Purpose	To ensure access to water at all times
	Source of data	Departmental reports
	Method of calculation	Comparing reported incidents with the ones resolved in a specific timeframe
	Data limitations	Poor record keeping by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
	Indicator 8: No. of preventative and routine maintenance of water pumps and motors conducted	Indicator title
Short definition		Conduct preventative maintenance of water pumps and motors at all times
Purpose		To avoid unplanned water interruption
Source of data		Departmental records
Method of calculation		Counting the intervals in which the maintenance is done together with the number of pumps and motors
Data limitations		Poor performance by service providers
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		The municipality should be able to conduct routine maintenance of its facilities
Indicator responsibility		General Manager Technical Services
Indicator 9: % of broken boreholes repaired within target time		Indicator title
	Short definition	Repairing all broken boreholes within the stipulated timeframe
	Purpose	Augmentation of surface water by ground water
	Source of data	Departmental records
	Method of calculation	Counting the number of repaired boreholes compared to reported incidents within a particular timeframe
	Data limitations	Poor performance by service providers and poor record keeping by the department
	Type of indicator	Output indicator

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 10: No. of street taps installed less than 200m from the dwelling/household	Indicator title	No. of street taps installed less than 200m from the dwelling/household
	Short definition	Install water street taps at RDP standard
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of street taps installed at RDP standard
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 11: Percentages (%) of water losses reduced as per regulation (B2B Indicator)	Indicator title	Percentages (%) of water losses reduced as per regulation (B2B Indicator)
	Short definition	Installation of water meters in the households to increase the billing capacity of the municipality
	Purpose	To improve the billing system of the municipality
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 12: Number of municipal infrastructure plan developed (B2B Indicator)	Indicator title	Number of municipal infrastructure plan developed (B2B Indicator)
	Short definition	Develop the municipal infrastructure plan
	Purpose	To improve infrastructure planning and budgeting
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of infrastructure plans developed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
Calculation type	Non-Cumulative	

	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Forwards planning by the municipality
	Indicator responsibility	General Manager Technical Services
Indicator 13: Number of households with access to water (B2B Indicator) (General KPI)	Indicator title	Number of households with access to water (B2B Indicator) (General KPI)
	Short definition	Increase the number of households with access to water by providing water infrastructure
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Statistics on access to water
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
	Indicator 14: The percentage of households with access to basic level of water (General KPI)	Indicator title
Short definition		Increase the number of households with access to water by providing water infrastructure
Purpose		To increase access to water
Source of data		Municipal IDP document and reports
Method of calculation		Statistics on access to water
Data limitations		Unavailability of current statistics
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		The municipality should ensure access to water by all households
Indicator responsibility		General Manager Technical Services
Indicator 15: Number of purification works upgraded Mutale MWIG		Indicator title
	Short definition	Upgrade the purification works
	Purpose	To improve sanitation
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Reporting cycle	Annually

	New indicator	Yes
	Desired performance	Improved water and sanitation infrastructure
	Indicator responsibility	General Manager Technical Services
Indicator 16: Number of activities conducted	Indicator title	Number of activities conducted
	Short definition	The indicator is based on the number of activities to be conducted on the project
	Purpose	To improve access to clean drinking water and sanitation
	Source of data	Project plan and reports
	Method of calculation	Counting the number of activities in line with what is in the IDP and project plan
	Data limitations	Poor performance by service providers
	Type of indicator	Process (Activity) indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Improved water and sanitation infrastructure
	Indicator responsibility	General Manager Technical Services
	Indicator responsibility	General Manager Technical Services
	Indicator 18: Number of street taps added Mutale MWIG	Indicator title
Short definition		Add street taps where there are shortages
Purpose		To improve access to water through RDP standards
Source of data		Municipal IDP document and reports
Method of calculation		Counting the number of street taps
Data limitations		Poor performance by service providers
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		Improved water and sanitation infrastructure
Indicator responsibility		General Manager Technical Services
Indicator responsibility		General Manager Technical Services
Indicator 21: Number of projects Completed/ Implemented MWIG		Indicator title
	Short definition	Implement and complete the planned project
	Purpose	To improve access to clean drinking water and sanitation
	Source of data	Municipal IDP document and reports
	Method of calculation	Completeness and functionality of the project
	Data limitations	Unavailability of plans and reports
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Annually

	New indicator	Yes
	Desired performance	Improved water and sanitation infrastructure
	Indicator responsibility	General Manager Technical Services
Indicator 48: Expenditure percentage of the allocated budget in the project MIG	Indicator title	Expenditure percentage of the allocated budget in the project
	Short definition	Spend all the MIG allocation within the financial year
	Purpose	To improve water and sanitation access
	Source of data	Municipal plans and reports
	Method of calculation	Calculating the project expenditure %
	Data limitations	Unavailability of reports and poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved water and sanitation infrastructure
	Indicator responsibility	General Manager Technical Services
	Indicator 62: Number of households with access to sanitation (B2B Indicator) (General KPI)	Indicator title
Short definition		Reduce access to sanitation backlog
Purpose		To improve household sanitation access
Source of data		Municipal IDP document Stats SA, and municipal reports
Method of calculation		Stats SA reports
Data limitations		Unavailability of current statistics
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Provide access to sanitation to all households
Indicator responsibility		General Manager Technical Services
Indicator 63: The percentage of households with access to basic level of sanitation (General KPI)		Indicator title
	Short definition	Reduce access to sanitation backlog
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

	Desired performance	Provide access to sanitation to all households	
	Indicator responsibility	General Manager Technical Services	
Indicator 64: The percentage of households earning less than R1100 per month with access to free basic sanitation (General KPI)	Indicator title	The percentage of households earning less than R1100 per month with access to free basic sanitation	
	Short definition	Provide free sanitation services to indigents through VIP latrines	
	Purpose	To improve household sanitation access	
	Source of data	Municipal IDP document Stats SA, and municipal reports	
	Method of calculation	Stats SA reports	
	Data limitations	Unavailability of current statistics	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Provide access to sanitation to all households
		Indicator responsibility	General Manager Technical Services
Indicator 65: % compliance to waste water quality on quarterly basis	Indicator title	% compliance to waste water quality on quarterly basis	
	Short definition	Comply with greed drop standards by treating waste water	
	Purpose	To improve quality of waste water to avoid contamination	
	Source of data	Municipal IDP document and reports	
	Method of calculation	Analysis of reports from the Department of Water Affairs	
	Data limitations	Reports nit released on time	
	Type of indicator	Output indicator	
	Calculation type	Non-Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Reduce contamination through waste water
		Indicator responsibility	General Manager Technical Services
Indicator 66: % of sewer burststages resolved within target time	Indicator title	% of sewer burststages resolved within target time	
	Short definition	Resolving all sewer burststages within target time	
	Purpose	To improve delivery of sanitation	
	Source of data	Municipal IDP document and reports	
	Method of calculation	Comparing reported cases against the resolved ones	
	Data limitations	Poor record keeping	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Improved access to waterborne sanitation	

	Indicator responsibility	General Manager Technical Services
Indicator 67: Number of coordination meetings attended	Indicator title	Number of coordination meetings attended
	Short definition	Attending coordination meeting of activities which are not our core function
	Purpose	Assisting in the coordination of activities which are not our core function
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting number of meeting conducted against the ones planned
	Data limitations	None functionality of the coordinating structure
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to delegate personnel to coordinating meetings
	Indicator responsibility	General Manager Technical Services
	Indicator 68: Number of EPWP jobs created	Indicator title
Short definition		Creating jobs through Expanded Public Works Programme
Purpose		To reduce unemployment in the municipality
Source of data		Municipal records and reports
Method of calculation		Counting the number of jobs created
Data limitations		Poor record keeping may limit the data
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		The municipality should be able to create jobs for its communities
Indicator responsibility		General Manager Technical Services

Community Services Department

Indicator Number and Target		
No of refuse dumping sites inspected (illegal)	Indicator title	No of refuse dumping sites inspected (illegal)
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage

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

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

reported and responded to	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
% of Rescue Incidents reported and responded to.	Indicator title	% of Rescue Incidents reported and responded to.
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
Indicator responsibility	General Manager: Community Services	
Respond to incidents within targeted time	Indicator title	Respond to incidents within targeted time
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
Desired performance	Healthy and safe communities	

	Indicator responsibility	General Manager: Community Services
Number of Fire Safety Inspections conducted	Indicator title	Number of Fire Safety Inspections conducted
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
		Indicator responsibility
No. of Fire and Rescue management SOPs developed	Indicator title	No. of Fire and Rescue management SOPs developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
		Indicator responsibility
No. of District Disaster Management forum meetings	Indicator title	No. of District Disaster Management forum meetings
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No. of reviewed Disaster management plan developed	Indicator title	No. of reviewed Disaster management plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
		Desired performance
	Indicator responsibility	General Manager: Community Services
No. of Disaster Management risk reduction plan developed	Indicator title	No. of Disaster Management risk reduction plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
		Desired performance
	Indicator responsibility	General Manager: Community Services
No. of Disaster Management risk assessments conducted	Indicator title	No. of Disaster Management risk assessments conducted
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

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

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

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

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

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

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

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

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

Development Planning Department

Indicator Number and Target		
No. of public transport forums	Indicator title	No. of public transport forums
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	GM Planning and Development
Number of public transport programmes	Indicator title	Number of public transport programmes
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
	Number of GIS Education programmes implemented	Indicator title
Short definition		Conduct the event
Purpose		Promote active and healthy population
Source of data		Municipal reports and records
Method of calculation		Counting the numbers or calculating the percentages
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Active and healthy population
Indicator responsibility		GM Planning and Development
Number of LED projects implemented		Indicator title
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative

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

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of marketing programmes initiated	Indicator title	Number of marketing programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
Indicator responsibility	GM Planning and Development	
Number of agricultural programmes initiated	Indicator title	Number of agricultural programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
Indicator responsibility	GM Planning and Development	
Number of mining programmes initiated	Indicator title	Number of mining programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages

	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of Enterprise / SMME programmes initiated	Indicator title	Number of Enterprise / SMME programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
No of SMME benefited from supply chain management	Indicator title	No of SMME benefited from supply chain management
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of spatial planning trainings facilitated	Indicator title	Number of spatial planning trainings facilitated
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records

	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
	Indicator responsibility	GM Planning and Development
% of municipal tribunal sittings held per request	Indicator title	% of municipal tribunal sittings held per request
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
	No. of land development forum conducted	Indicator title
Short definition		Convene and conduct the meetings as planned
Purpose		Information sharing, monitoring and evaluation
Source of data		Municipal reports and records
Method of calculation		Counting the number of meetings held against the planned
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed members
Indicator responsibility		GM Planning and Development
% of land use control and land development application processed		Indicator title
	Short definition	Process all application for water within a required timeframe

	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	GM Planning and Development
% of site inspections requests received & attended	Indicator title	% of site inspections requests received & attended
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
		Desired performance
	Indicator responsibility	GM Planning and Development
Reviewed spatial development strategy (B2B Indicator)	Indicator title	Reviewed spatial development strategy (B2B Indicator)
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
		Desired performance
	Indicator responsibility	GM Planning and Development
Number of GIS awareness campaigns	Indicator title	Number of GIS awareness campaigns

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

No. of IDP Framework developed	Indicator title	No. of IDP Framework developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
No. of IDP Process Plan developed	Indicator title	No. of IDP Process Plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
Number of IDP Representative Forum meetings	Indicator title	Number of IDP Representative Forum meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

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

Corporate Services Department

Indicator Number and Target		
No. of MPAC meetings conducted	Indicator title	No. of MPAC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of MPAC reports produced	Indicator title	No. of MPAC reports produced
	Short definition	Develop the document and ensure that it is approved

	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Oversight report produced by target date	Indicator title	Oversight report produced by target date
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
% of MPAC resolutions implemented. (B2B Indicator)	Indicator title	% of MPAC resolutions implemented. (B2B Indicator)
	Short definition	Implement all MPAC resolutions by target date
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services

Number of Council meetings	Indicator title	Number of Council meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of councilor training programmes conducted	Indicator title	No. of councilor training programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager Corporate Services
No. of Mayoral meetings conducted	Indicator title	No. of Mayoral meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

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

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

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

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

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

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

	Source of data	Municipal report
	Method of calculation	% usage of IT facilities
	Data limitations	Loss of data
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Uninterrupted functionality of IT facilities
	Indicator responsibility	General Manager Corporate Services
% avoidance of data loss	Indicator title	% avoidance of data loss
	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Computers viruses
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
	Indicator responsibility	General Manager Corporate Services
% avoidance of loss of power	Indicator title	% avoidance of loss of power
	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Power cuts
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
	Indicator responsibility	General Manager Corporate Services
No. of LAN upgraded	Indicator title	No. of LAN upgraded

	Short definition	Upgrade LAN
	Purpose	Functional IT service
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
No of employee assistance programmes conducted	Indicator title	No of employee assistance programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
No of OHS programmes conducted	Indicator title	No of OHS programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population

	Indicator responsibility	General Manager Corporate Services
--	---------------------------------	------------------------------------

Budget and Treasury

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

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

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

	New indicator	No
	Desired performance	Improved financial health of the municipality
	Indicator responsibility	Chief Financial Officer
% of debt collected (B2B Indicator)	Indicator title	% of debt collected (B2B Indicator)
	Short definition	Ensure that debt owed to the municipality is all collected
	Purpose	To enhance municipal revenue
	Source of data	Financial reports
	Method of calculation	Audited financial statements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Financial viable municipality
Indicator responsibility	Chief Financial Officer	
% Financial viability as expressed by the appropriate ratios(General KPI)	Indicator title	% Financial viability as expressed by the appropriate ratios(General KPI)
	Short definition	To ensure the municipality is financially viable
	Purpose	None reliance on grants
	Source of data	Financial statements
	Method of calculation	Ratios
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good financial health of the municipality
Indicator responsibility	Chief Financial Officer	
Number of data cleansing performed (meter services) (B2B Indicator)	Indicator title	Number of data cleansing performed (meter services) (B2B Indicator)
	Short definition	Conduct data cleansing to the municipality billing system
	Purpose	Accurate billing
	Source of data	Municipal billing system
	Method of calculation	Analyse accuracy of the billing
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Accurate data
	Indicator responsibility	Chief Financial Officer
No. of creditors reconciliations conducted	Indicator title	No. of creditors reconciliations conducted
	Short definition	Conduct monthly creditors reconciliations
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Counting the number of reconciliations conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
	No. of creditors age analysis produced	Indicator title
Short definition		Conduct monthly creditors age analysis
Purpose		To improve performance on revenue collection
Source of data		Municipal reports
Method of calculation		Counting the number of age analysis reports produced
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Collection of all revenue billed
Indicator responsibility		Chief Financial Officer
% of payments made by target dates		Indicator title
	Short definition	Ensure all payments are made by target date
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage of payments made

	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
% of conditional grant spent in accordance with DoRA by target date	Indicator title	% of conditional grant spent in accordance with DoRA by target date
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	Chief Financial Officer
% of municipal infrastructure grant (MIG) spent (B2B Indicator)	Indicator title	% of municipal infrastructure grant (MIG) spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To implement infrastructure projects for service delivery
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the MIG allocation
	Indicator responsibility	Chief Financial Officer
% of municipal systems improvement grant (MSIG) spent (B2B Indicator)	Indicator title	% of municipal systems improvement grant (MSIG) spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To improve municipal systems

	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the MSIG allocation
	Indicator responsibility	Chief Financial Officer
% of municipal personnel budget spent (B2B Indicator)	Indicator title	% of municipal personnel budget spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	Reward employees accordingly
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the municipal personnel budget allocation
	Indicator responsibility	Chief Financial Officer
% of municipal Capital budget spent (B2B Indicator)	Indicator title	% of municipal Capital budget spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To roll-out capital projects
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the capita budget allocation
	Indicator responsibility	Chief Financial Officer
No of Indigents policy developed	Indicator title	No of Indigents policy developed

	Short definition	Develop indigent policy to be approved by council
	Purpose	To guide the provision of free basic services to indigents
	Source of data	Municipal reports
	Method of calculation	Counting number of indigent policies approved by council
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provision of free basic services to all indigents
	Indicator responsibility	Chief Financial Officer
No. of assets count conducted	Indicator title	No. of assets count conducted
	Short definition	Counting all the assets belonging to the municipality
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets
No. of reconciliations on assets register conducted	Indicator title	No. of reconciliations on assets register conducted
	Short definition	Conduct asset reconciliations of assets on regular bases
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets

	Indicator responsibility	Chief Financial Officer
% of formal quotations and orders processed by target dates	Indicator title	% of formal quotations and orders processed by target dates
	Short definition	Process all quotations and orders as and when they come
	Purpose	To fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Age analysis
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process quotations and orders within the stipulated timeframe
	Indicator responsibility	Chief Financial Officer
% of tenders awarded by targets dates	Indicator title	% of tenders awarded by targets dates
	Short definition	Award all tenders within the stipulated timeframe
	Purpose	To fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Age analysis
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Comply with timeframes for awarding tenders at all times
	Indicator responsibility	Chief Financial Officer
No. of SCM policy Reviewed	Indicator title	No. of SCM policy Reviewed
	Short definition	Review the policy and ensure that it is approved by council
	Purpose	To comply with supply chain regulations
	Source of data	Council resolution and minutes
	Method of calculation	Counting the supply chain policies reviewed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Timeous compliance with supply chain regulations
	Indicator responsibility	Chief Financial Officer
No of stock count conducted	Indicator title	No of stock count conducted
	Short definition	Conduct regular stock count on our inventory at regular intervals
	Purpose	Avoid stock loss
	Source of data	Municipal reports
	Method of calculation	Checking municipal records
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Account stock at all times
	Indicator responsibility	Chief Financial Officer
	No of stock reconciliation	Indicator title
Short definition		Conduct stock reconciliation on a regular basis
Purpose		Safeguarding the property of the municipality
Source of data		Municipal reports
Method of calculation		Counting the number of periods when stock reconciliations were conducted
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Keeping stock safe at all times
Indicator responsibility		Chief Financial Officer

Office of the Municipal Manager

Indicator Number and Target		
Number of safety and security	Indicator title	Number of safety and security awareness programme implemented

awareness programme implemented	Short definition	Conduct security awareness programmes
	Purpose	Safety and security in the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of campaigns conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and secured municipality
	Indicator responsibility	Office of the Municipal manager
No. of Audit Committee meetings conducted	Indicator title	No. of Audit Committee meetings conducted
	Short definition	Conduct audit committee meetings at regular intervals
	Purpose	Produce clean audit
	Source of data	Municipal reports
	Method of calculation	Counting the number of meetings conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
Indicator responsibility	Office of the Municipal manager	
% of Audit and performance Committees resolutions implemented. (B2B Indicator)	Indicator title	% of Audit and performance Committees resolutions implemented. (B2B Indicator)
	Short definition	Implement all audit and performance audit resolutions
	Purpose	Clean audit opinion
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Desired performance	Clean audit opinion	

	Indicator responsibility	Office of the Municipal manager
No. of Audit Committee reports produced	Indicator title	No. of Audit Committee reports produced
	Short definition	Produce audit reports on regular basis
	Purpose	Guiding the municipality towards good corporate governance
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
No. of Annual Audit Committee reports produced	Indicator title	No. of Annual Audit Committee reports produced
	Short definition	Produce audit reports on annual basis
	Purpose	To ensure good corporate governance
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
% audit projects completed	Indicator title	% audit projects completed
	Short definition	Complete all audit projects
	Purpose	To ensure good corporate governance
	Source of data	Municipal reports
	Method of calculation	% complete of audit projects
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly

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

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

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

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

investigated (B2B Indicator)	Short definition	Investigate all reported cases of fraud and corruption
	Purpose	Reduce and manage fraud and corruption
	Source of data	Municipal reports
	Method of calculation	Counting resolved cases against reported one
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Less fraud and corruption
	Indicator responsibility	Office of the Municipal manager
No. of risk management committee meetings	Indicator title	No. of risk management committee meetings
	Short definition	Convene and conduct all risk management committee meetings as planned
	Purpose	Keeping risk at manageable proportion
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
Indicator responsibility	Office of the Municipal manager	
No. of risk management committee charters reviewed	Indicator title	No. of risk management committee charters reviewed
	Short definition	Review risk management committee charter on annual basis
	Purpose	Good corporate governance
	Source of data	Municipal reports
	Method of calculation	Approved charter
	Data limitations	Poor record management
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
Desired performance	Good corporate governance	

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

	New indicator	No
	Desired performance	Informative personnel
	Indicator responsibility	Office of the Municipal manager
No. of employee performance assessment reports produced	Indicator title	No. of employee performance assessment reports produced
	Short definition	Ensure production of safe drinking water
	Purpose	Produce employees performance assessment
	Source of data	Municipal reports
	Method of calculation	Counting the number of assessments done
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved performance
	Indicator responsibility	Office of the Municipal manager
No. of PMS workshops conducted	Indicator title	No. of PMS workshops conducted
	Short definition	Conducting PMS workshops
	Purpose	Knowledge sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of workshops conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative personnel
	Indicator responsibility	Office of the Municipal manager
No. of performance reports produced	Indicator title	No. of performance reports produced
	Short definition	Produce performance reports on regular basis
	Purpose	Improve performance
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good performing employees
	Indicator responsibility	Office of the Municipal manager
No. of mid-year reports produced by target date	Indicator title	No. of mid-year reports produced by target date
	Short definition	Produce Mid-Year organisational performance reports on regular basis
	Purpose	Improve organisational performance
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good performing municipality
	Indicator responsibility	Office of the Municipal manager
	No. of Annual reports produced by target date	Indicator title
Short definition		Produce Annual organisational performance reports on regular basis
Purpose		Improve organisational performance
Source of data		Municipal reports
Method of calculation		Counting number of reports produced
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Good performing municipality
Indicator responsibility		Office of the Municipal manager
No. of SDBIPs approved by target		Indicator title
	Short definition	Produce the SDBIP and ensure that it is approved by council
	Purpose	Good planning, monitoring and evaluation
	Source of data	Municipal records
	Method of calculation	Approved document

	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Comply with all planning and implementation requirements
	Indicator responsibility	Office of the Municipal manager
No. of SDBIPs revised by target date	Indicator title	No. of SDBIPs revised by target date
	Short definition	Revised the SDBIP when necessary
	Purpose	To adjust the targets after in line with the adjustment budget
	Source of data	Municipal reports
	Method of calculation	Approved revised SDBIP
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Aligned planning and implementation documents
	Indicator responsibility	Office of the Municipal manager
No. of PAs signed by section 54&56 managers by target date	Indicator title	No. of PAs signed by section 54&56 managers by target date
	Short definition	Ensure that all Section 54 and 56 sign performance agreements
	Purpose	To hold management accountable
	Source of data	Municipal records
	Method of calculation	Counting the number of signed agreements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Accountable management
	Indicator responsibility	Office of the Municipal manager
% of newly appointed section 54&56 managers with signed PAs	Indicator title	% of newly appointed section 54&56 managers with signed PAs
	Short definition	Ensure that all Section 54 and 56 sign performance agreements
	Purpose	To hold management accountable

	Source of data	Municipal records
	Method of calculation	Counting the number of signed agreements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Accountable management
	Indicator responsibility	Office of the Municipal manager
No. of PAs for section 54&56 managers published on the website	Indicator title	No. of PAs for section 54&56 managers published on the website
	Short definition	Publish all signed performance agreements for Section 54 and 56 on the website
	Purpose	Accountability and transparency by management
	Source of data	Municipal reports
	Method of calculation	Counting the number of published signed agreements
	Data limitations	No functionality of the municipal website
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Transparent and accountable municipality
	Indicator responsibility	Office of the Municipal manager
	No. of projects visited	Indicator title
Short definition		Visit selected projects for monitoring purposes
Purpose		Producing quality projects and operating a reliable service
Source of data		Municipal reports
Method of calculation		Counting the number of projects visited
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Quality projects and reliable service
Indicator responsibility		Office of the Municipal manager
Percentage (%) of complaints resolved		Indicator title

(B2B Indicator)	Short definition	Attend and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers
	Indicator responsibility	Office of the Municipal manager
% of complaints recorded and responded to	Indicator title	% of complaints recorded and responded to
	Short definition	Record and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers
Indicator responsibility	Office of the Municipal manager	
No. of M&E reports produced	Indicator title	No. of M&E reports produced
	Short definition	Produce monitoring and evaluation report on regular basis
	Purpose	Monitor the implementation of service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of monitoring reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Desired performance	Delivering quality service	

	Indicator responsibility	Office of the Municipal manager
No. of Back to Basics reports produced	Indicator title	No. of Back to Basics reports produced
	Short definition	Produce Back to Basics report on a regular basis
	Purpose	Comply with the national and provincial requirements
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Compliance with requirements
		Indicator responsibility
% of cases reported and resolve	Indicator title	% of cases reported and resolve
	Short definition	Attend and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers
		Indicator responsibility
% representations in litigations	Indicator title	% representations in litigations
	Short definition	Ensure that the municipality is represented in all litigations
	Purpose	Municipal legal protection
	Source of data	Municipal reports
	Method of calculation	Counting the percentage representation against the reported cases
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly

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

	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Municipal manager

Office of the Executive Mayor

Indicator Number and Target		
No of pupils awarded Mayoral bursary.	Indicator title	No of pupils awarded Mayoral bursary.
	Short definition	Awarding bursary to deserving learners
	Purpose	To educate the poor youths in the district
	Source of data	Municipal reports
	Method of calculation	Counting the number of pupils given the bursary
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Educated youth with better future
No of Mayoral bursary plan developed	Indicator title	No of Mayoral bursary plan developed
	Short definition	Develop mayoral bursary plan
	Purpose	Proper planning
	Source of data	Municipal reports
	Method of calculation	Counting number of bursary plans developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Proper planning

	Indicator responsibility	Office of the Executive Mayor
Number of media statements produced	Indicator title	Number of media statements produced
	Short definition	Produce media statements at regular intervals
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	Counting the number of statements produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed community
		Indicator responsibility
% of mayoral speeches produced	Indicator title	% of mayoral speeches produced
	Short definition	Produce mayoral speeches as and when they are required
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Calculating the percentage of speeches produced against the requested
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed stakeholders
		Indicator responsibility
Number of media conferences conducted	Indicator title	Number of media conferences conducted
	Short definition	Conduct regular media conferences
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Counting the number of media conferences conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly

	New indicator	No
	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
Number of marketing publications & advertisements developed	Indicator title	Number of marketing publications & advertisements developed
	Short definition	Develop marketing publications and advertisements
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Counting the number of marketing publications and advertisements developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
		Desired performance
	Indicator responsibility	Office of the Executive Mayor
No. of service delivery research reports produced	Indicator title	No. of service delivery research reports produced
	Short definition	Producing service delivery research reports
	Purpose	Improve service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
		Desired performance
	Indicator responsibility	Office of the Executive Mayor
No. of Thusong Centres services awareness campaigns conducted	Indicator title	No. of Thusong Centres services awareness campaigns conducted
	Short definition	Conduct awareness campaigns on Thusong Centers services
	Purpose	Informed communities
	Source of data	Municipal reports
	Method of calculation	Number of campaigns conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed communities
	Indicator responsibility	Office of the Executive Mayor
No of Thusong centers service level agreements developed	Indicator title	No of Thusong centers service level agreements developed
	Short definition	Develop and sign Thusong Center Service Level Agreements
	Purpose	Good relationship with tenants
	Source of data	Municipal reports
	Method of calculation	Counting the number of agreements produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good relationship with tenants
	Indicator responsibility	Office of the Executive Mayor
	No of maintenance plans for Thusong centers developed.	Indicator title
Short definition		Develop maintenance plans for Thusong Centers
Purpose		Avoid depreciation of centers before time
Source of data		Municipal records
Method of calculation		Counting number of maintenance plans developed
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Annually
Desired performance		Quality centers
Indicator responsibility		Office of the Executive Mayor
No of institutions providing services in Thusong centers		Indicator title
	Short definition	Maintain or increase the number of institutions providing services at Thusong Centers
	Purpose	Providing a service closer to the communities
	Source of data	Municipal records
	Method of calculation	Counting the numbers

	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provision of service closer to the people
	Indicator responsibility	Office of the Executive Mayor
% of information provided for municipal website as required	Indicator title	% of information provided for municipal website as required
	Short definition	Provide all the information required for the municipal website
	Purpose	To keep the communities well informed about the municipality
	Source of data	Municipal report
	Method of calculation	Calculating percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Keeping communities informed
	Indicator responsibility	Office of the Executive Mayor
Number of community Fora meetings (Imbizos)	Indicator title	Number of community Fora meetings (Imbizos)
	Short definition	Convene and conduct community fora meetings on regular basis
	Purpose	Keeping the communities well-informed
	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
Number of community feedback meetings held (B2B Indicator)	Indicator title	Number of community feedback meetings held (B2B Indicator)
	Short definition	Convene and conduct community feedback meetings on regular basis
	Purpose	Keeping the communities well-informed

	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
Number of Batho Pele programmes	Indicator title	Number of Batho Pele programmes
	Short definition	Convene and conduct Batho-Pele programmes on regular basis
	Purpose	Keeping the communities well-informed about government services
	Source of data	Municipal records
	Method of calculation	Counting of programmes convened
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
No of ward committees conference conducted	Indicator title	No of ward committees conference conducted
	Short definition	Convene and conduct ward committee conferences on regular basis
	Purpose	Good governance
	Source of data	Municipal records
	Method of calculation	Counting number of conferences held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Executive Mayor
Number of State of District Address	Indicator title	Number of State of District Address

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

Section D: Cash Flow Projections

Description	Cash Flow Projections – 2015/2016 Budgeted monthly revenue and expenditure (By municipal vote) Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote																
Vote 1 - Corporate Services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166	
Vote 2 - Office of the Municipal Manager	2,346	5,648	235	909	345	988	8,987	123	2,245	388	3,340	(0)	25,554	27,274	28,856	
Vote 3 - Council	1,235	1,123	457	68	432	879	988	4,568	1,085	1	768	0	11,603	12,400	13,119	
Vote 4 - Office of the Mayor	34	395	8,403	898	346	840	85	291	926	123	993	0	13,334	13,981	14,792	
Vote 5 - Office of the Speaker	23	95	46	346	46	99	35	79	49	367	126	(0)	1,310	1,391	3,014	
Vote 6 - Office of the Chief Whip	23	22	21	33	43	88	33	55	27	33	13	0	392	419	444	
Vote 7 - Finance	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206	
Vote 8 - Technical Services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	(0)	450,948	437,660	477,928	
Vote 9 - Community Services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098	
Vote 10 - Planning Development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816	
Vote 12 - Environmental Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479	
Total Revenue by Vote	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	732,078	783,702	
Expenditure by Vote																

VDM 2016/17 Draft SDBIP

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

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard															
Governance and administration	31,593	12,145	13,508	14,841	16,389	7,674	14,581	17,569	10,794	7,778	30,086	0	176,959	188,390	193,597
Executive and council	3,661	7,283	9,161	2,254	1,212	2,893	10,127	5,115	4,334	912	5,240	0	52,193	55,465	60,225
Budget and treasury															

VDM 2016/17 Draft SDBIP

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

VDM 2016/17 Draft SDBIP

Economic and environmental services	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Planning and development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Trading services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Water	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Total Expenditure - Standard	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	727,555	778,917

Revenue by Source															
DC34 Vhembe - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Cash Receipts By Source													1		
Service charges - water revenue	2,952	2,969	2,569	5,987	1,889	5,895	8,956	1,488	6,590	10,026	5,247	(0)	54,568	59,859	63,330
Interest earned - external investments	-	1,046	1,046	1,064	1,235	1,046	1,897	1,235	1,046	587	781	-	10,984	11,620	12,294
Transfer receipts - operational	370,479	-		208,000			154,264		19,010			(0)	751,753	835,180	916,217
Other revenue	88	80	26	85	59	176	51	54	36	46	61	0	761	806	852
Cash Receipts by Source	373,519	4,095	3,641	215,136	3,183	7,117	165,169	2,776	26,681	10,659	6,089	(0)	818,066	907,464	992,694
Other Cash Flows by Source															

VDM 2016/17 Draft SDBIP

Transfer receipts - capital	169,677			174,677			174,677			159,850		-	678,880	765,195	1,323,730
Total Cash Receipts by Source	543,196	4,095	3,641	389,813	3,183	7,117	339,846	2,776	26,681	170,509	6,089	(0)	1,496,946	1,672,659	2,316,424
Expenditure by type															
Employee related costs	39,271	41,702	39,491	41,491	42,158	35,790	37,701	35,897	41,702	53,701	56,213	0	465,117	497,675	532,513
Remuneration of councillors	720	720	720	720	720	720	1,198	1,198	1,198	1,198	1,198	0	10,313	11,035	11,675
Finance charges	23	123		11	12	35	79	1	5	1	-	(0)	289	306	324
Bulk purchases - Water & Sewer			6,459		6,459			6,459		6,459	-	0	25,837	27,336	43,190
Other materials	236	852	5,896	785	852	120	633	146	852	789	338	-	11,500	12,167	12,873
Contracted services	2,125	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	0	23,405	24,763	26,200
Transfers and grants - other municipalities	3,242	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	0	19,454	20,583	21,796
Transfers and grants - other	350	350	700	350	350	350	350	503	350	350	350	0	4,353	4,367	4,606
Other expenditure	13,570	14,506	13,506	15,506	13,506	14,506	12,643	22,751	16,506	12,506	13,506	0	167,131	265,329	280,699
Cash Payments by Type	59,537	62,003	70,522	62,612	67,806	55,270	56,353	70,703	64,362	78,754	75,355	0	727,400	863,561	933,875
Other Expenditure By Type															
Capital assets	69,406	68,952	55,300	37,856	65,790	68,879	80,026	55,079	52,763	86,523	60,479	18,450	719,503	751,794	795,398
Repayment of borrowing												-			

Other Cash Flows/Payments															
Total Cash Payments by Type	128,94	130,95	125,82	100,46	133,596	124,149	136,379	125,7	117,12	165,27	135,83	22,57	1,446,90	1,615,35	1,729,27
	3	5	1	8				82	6	8	4	2	3	5	3

Section E: Conclusion

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

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

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

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

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

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

Being a management and implementation plan, the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.