NALA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2013/2014

CONTENTS

FOREWORD BY THE MAYOR

Our Service Delivery Budget Implementation Plan (SDBIP) commit Nala Local Municipality to ensure that the organisation actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2013/14 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objective set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

The IDP is a strategic Development Plan which represents force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves as a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investments, development, management and implementation in the medium term decision making. It is a plan for the entire Municipal area and just for specific area.

The SDBIP document is aligned with six KPI's formulated in line with the **National Goals** as tabulated below;

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organizational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These Goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the Goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter and per year. This defines how, what and when the Council allocated funds for the implementation of the budget.

Approved by the Mayor

_____

Cllr TA Mogoje   Date: _____
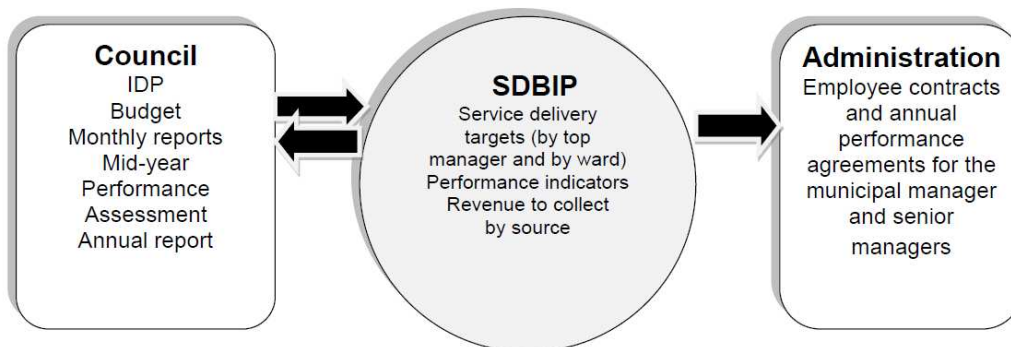
Mayor

A. INTRODUCTION

The strategic direction undertaken by Nala Local Municipality is set out in its Integrated Development Plan (IDP) and which plan has been reviewed for 2013/2014 financial year in conjunction with all relevant stakeholders and the community. The implementation of Nala IDP is strategically supported by the Medium Term Revenue and Expenditure Framework (MTREF) covering 2012/2013 - 2013/2014 period.

Fundamentally, these IDP programmes and projects contribute to the development of Nala Local Municipality. The services that the Municipality provides and the investment in infrastructure will largely contribute to becoming the agricultural production centre of South Africa, a self-sustainable, diverse, viable and an effective municipality

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement in terms of sections 69 (3) (a) and (b) read with section 53 (1) (c) of the Municipal Finance Management Act 2003, Act No. 56 of 2003 (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 fiscal period 1 July 2012 to 30 June 2013. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. 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 Councilor's to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP contract

Council
IDP
Budget
Monthly reports
Mid-year
Performance
Assessment
Annual report

SDBIP
Service delivery targets (by top manager and by ward)
Performance indicators
Revenue to collect by source

Administration
Employee contracts and annual performance agreements for the municipal manager and senior managers

B. EXECUTIVE SUMMARY

This report presents the Service Delivery Budget Implementation Plan (SDBIP) of Nala Local Municipality. The Service Delivery Budget Implementation Plan interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

The SDBIP is informed by the following legislations:

- **The Constitution of Republic of South Africa, 1996;**
- **Local Government: Municipal Structures Act, 1998;**
- **Local Government: Municipal Systems Act, 2002;**
- **Local Government: Municipal Financial Management Act, 2003;**
- **The Public Finance Management Act, 1999**

In terms of section 1(i) of the MFMA the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

a) projections for each month of

   i.   revenue to be collected by source; and
   ii.   operational and capital expenditure, by vote;

b) service delivery targets and performance indicators for each quarter; and
c) any other matters that may be prescribed."

Furthermore, Circular 13, issued by National Treasury describes the SDBIP as a partnership contract between the governed and those who govern. The SDBIP serves as a "contract" between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This SDBIP comprise the following key components, namely:

a) Financial projections for each month of

   i.   revenue to be collected by source; and
   ii.   operational and capital expenditure, by vote;

b) service delivery targets and performance indicators for each quarter; and

   i.   IDP Project List,

ii.   Funded programmes

iii.   Mayoral Special Projects

C. MFMA LEGISLATIVE REQUIREMENTS

In terms of section 1(i) of the MFMA (no 56 of 2003) the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

Circular 13, as issued by National Treasury describe the SDBIP as a partnership contract between those who are governed and those who govern. The SDBIP serves as a "contract" between the administration, municipality and community expressing the goals and objectives set by the municipality as quantifiable outcomes that can be implemented by the administration over the next twelve months. The citywide SDBIP is cascaded down from the Departmental and Municipal Entities business plan hence it provide the basis for measuring performance in terms service delivery against end-of-year targets.

a)   projections for each month of

i.   revenue to be collected by source; and

ii.   operational and capital expenditure, by vote;

b)   service delivery targets and performance indicators for each quarter; and

c)   any other matters that may be prescribed."

In addition to the legislated requirements, the Circular 13 requires the submission of a capital works plan.

Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for finalization of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;

Nala Local Municipality - SDBIP - 2013/2014

- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

D. GOVERNMENT OBJECTIVES

The government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historical inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives. Frameworks like the National Spatial Development Perspective (NSDP), and the Free State Growth and Development Strategy (FS - PGDS), are all key policy documents that will inform local framework policy.

In this SDBIP objectives set are aligned to a large extent to the 12 National outcomes so that the Municipality does not lose focus of the National priorities. The 12 National outcomes are the following:

1) *To improve the quality of basic education*
2) *To improve health and life expectancy*
3) *That all people in South Africa are protected and feel safe*
4) *Decent employment through inclusive economic growth*
5) *A skilled capable workforce to support inclusive growth*
6) *An efficient, competitive and responsive economic infrastructure network*
7) *Vibrant, equitable and sustainable rural communities and food security*
8) *Sustainable human settlements and improved quality of household life*
9) *A response and accountable, effective and efficient local government system*
10) *Protection and enhancement of environmental assets and natural resources*
11) *A better South Africa, a better and safer Africa and world*
12) *A development-orientated public service and inclusive citizenship*

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the budget has been approved by the Council (around end-May or early-June). However, the Municipal Manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the Mayor by 1 May (for initial approval). Once

the budget is approved by the Council, the Municipal Manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and Performance Agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, **preferably before 1 July**. Only the top layer (of high-level) detail of the SDBIP is required to be made public.

The output and goals in the SDBIP will be made public and be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

For ease of reference, the Municipal KPA's are listed as follows:

- ✓ *KPA 1. : Basic Services Delivery and Infrastructure*
- ✓ *KPA 2. : Local Economic Development and Poverty Alleviation*
- ✓ *KPA 3. : Municipal Transformation & Institutional Development*
- ✓ *KPA 4. : Good Governance and Community participation*
- ✓ *KPA 5. : Financial Viability and Financial Management*
- ✓ *KPA 6. : Spatial and Environmental Planning*

E. NALA LOCAL MUNICIPALITY LONG TERM STRATEGIC DIRECTION

Vision

"To be the agricultural production centre of South Africa, a self sustainable, diverse, viable and an effective municipality"

Mission

"A well-governed, performance-driven municipality striving to improve the social and economical well-being of its citizen through sustainable and effective service delivery and public participation"

Municipal IDP Strategies

Strategy 1: To build and enhance our governance system that is founded on democratic values in order to improve service delivery

Strategy 2: To improve our local economic development in order to stimulate and facilitate economic growth and social cohesion

Strategy 3: To ensure adequate and equitable access to quality and affordable services across the municipality in order achieve a better life for all

Strategy 4: To enhance our institutional capacity in order to instill a culture of high performance through proper facilitation of transformation and development

Strategy 5: To strengthen our financial management system in order to sustain our viability and developmental local government functioning

1. Development Priorities, Objectives and Transformation needs

The table below reflects the strategic objectives and Key Performance Indicators (KPIs) as well as initiatives and programmes to achieve the objectives, in accordance with the vision 2020. The long term vision is prioritised in the SDBIP to give effect to council's development priorities objectives and transformation needs as defined in the IDP. The development priorities, objectives as well as Council's transformation needs have been identified through the IDP process in accordance with the legislative framework. The objectives and needs are categorised according to the six(6) Key Performance Areas (KPA's) of the Municipality. KPA's 2 and 6 deal with the development priorities and local economic development objectives. KPA's 3, 4 and 5 deal with the internal transformation needs, financial viability and good governance.

Goal 1: To Ensure the provision of Basic Services

Strategic Objective	KPI	Initiative / Programme
To ensure adequate and equitable access to quality and affordable services across the municipality in order achieve a better life for all	*% Access to Water*	*Implement current approved projects to close the service delivery backlogs*
	% Access to Sanitation	
	% Access to Electricity	
	% Access to Solid waste Disposal	
	% Access to Stormwater Management	
	% Access to housing	
	% Planned new roads built	

Goal 2: To Promote local economic development

Strategic Objective	KPI	Initiative / Programme
To improve our local economic development in order to stimulate and facilitate economic growth and social cohesion	*Poverty Level (%)*	• *Poverty Eradication Strategy*
	Number of Permanent jobs created	• *Investment Attraction Programme*
	Number of Temporary Jobs created	• *Economic Development Programme*
	Number of Contract Jobs Created	
	% Implementation of Local Economic	

	Development Projects	

Goal 3: To Ensure municipal transformation and organizational development

Strategic Objective	KPI	Initiative / Programme
To build and enhance our governance system that is founded on democratic values in order to improve service delivery	*% Vacancy Level*	• *Recruitment Strategy*
	Number of Employees trained by job role	• *Talent Management Initiative*
	Proficiency level by job role	• *Employee Development Programme*
	Employee satisfaction level	• *Succession Planning*
	Customer satisfaction index	• *Climate survey*
	Response time	• *Customer satisfaction survey*
	Total local spent	• *Preferential Procurement*
	Number of BBBEE suppliers spend	• *Supplier Development Programme*
	% Females at management level	• *Employment Equity Programme*
	% Youth	
	% People living with disabilities	

Goal 4: To ensure municipal financial viability and management

Strategic Objective	KPI	Initiative / Programme
To strengthen our financial management system in order to sustain our viability and developmental local government functioning	*CAPEX budget variance*	• *Capital budget management*
	Outstanding service debtors	• *Financial management*
	Cost cover	• *Risk management*
	Cost of Risk	

Goal 5: To ensure good governance and public participation

Strategic Objective	KPI	Initiative / Programme
To build and enhance our governance system that is founded on democratic values in order to improve service delivery	*Number ward meetings* *Level of Feedback to community* *Quality of community input* *Overall compliance level (%)* *% Implementation Level*	• *Community Participation Initiative* • *Office accommodation for councillors* • *Data base with register of community issues and participation record* • *Use of CDWs with electronic gadgets to capture community issues, needs and record participation meetings* • *Locate skilled residents and encourage them to contribute at participation meetings* • *Policy implementation*

Goal 6: Integrated Spatial Development Framework for Sustainable Development

Strategic Objective	KPI	Initiative / Programme
Ensure areas for Future development are addressed according to the number of housing Backlogs	*Area (ha) available for Future development* *% of IDP Projects aligned with the Spatial Development Framework* *% of the Budget Aligned to both the Integrated Development Plan and the Spatial Development Framework* *% of Erven available for integrated Human Settlements* *% Illegal Land Uses in operation within the Local Municipality* *% of Disaster Management procedures and*	• *Area available for new Development to address existing and future backlogs (mixed uses included)* • *IDP Projects spatially indicated within the existing Spatial Development Framework* • *Link to the projects identified in the IDP that are aligned to the Budget and the Spatial Development*

	policies in place	Framework
		• *Erven available for low, medium and high density residential development within the Municipality*
		• *Number of illegal land uses being operated within the Municipality*
		• *Land Use Management Scheme*
		• *Disaster Management Plan*

F. TOP – LEVEL SDBIP AND BUDGET

1. Introduction

A balanced scorecard approach is a performance management tool that takes a balanced view of performance in an organization, thereby ensuring that all the perspectives of an organization get adequate attention. The balanced scorecard has gained a lot of attention both in private and public sectors during the last few years. The main reason for the success of the balanced scorecard is that it puts strategy and vision at the centre of management's focus. The balanced scorecard translates strategy into measures that uniquely communicate the department's vision to the organization.

The balance is achieved through

- Inclusion of both the external measures for customers and shareholders, and internal measures of business processes and learning and growth.
- Inclusion of both financial and non-financial operational measures.
- Inclusion of both lagging outcome measures as well as leading measures that are drivers for future performance.
- Inclusion of both long-term and short-term measures

2. *Performance Management*

Performance Management is a systematic approach that aligns performance at all levels of an organization to achieve strategic objectives. It uses measurements to understand, predict and improve organizational performance. The three major components in a typical performance management system are:

- An integrated set of key performance indicators (KPIs) linked to the strategic objectives of the organization.
- Targets are set for each KPI
- An easy to navigate delivery vehicle that delivers the right information to the right people at the right time
- A continuous improvement infrastructure consisting of participative management techniques and interactive problem solving tools.

Reasons for implementing a performance management system include the following

- What gets measured gets done
- People will do what they are measured and rewarded to do
- Performance measures should focus on measuring results and encouraging the behaviors we want
- Performance management will support performance measures by encouraging the behavior we want.
- Way of institutionalizing key organizational initiatives
- Identifies the real drivers of value and areas for improvement
- Encourages self-diagnostic culture and continuous improvement
- Good measurement systems enable management to predict how the long-term strategic measures will look like through continuous monitoring of the causal factors.

3. *Institutional Framework*

Performance Management follows a process with the following activities.

a) Planning

Planning entails the process of balanced scorecard design and target setting. The planning process is informed by the IDP. The performance plan should be finalised at

the latest by the 30th of June so that when the new financial year starts, the performance plan can then be implemented.

b) Measuring

Performance measurement refers to the use of performance indicators to assess and present the performance level of the municipality. Measurement will entail the following:

- Collection of actual performance data
- Verification of the accuracy of the data
- Validation of the data with supervisor
- Entering the data in the balanced scorecard reporting table

c) Review

- Identify strengths, weaknesses, opportunities and threats
- Review the KPIs
- Allow community participation
- As part of the review process, the scorecard should be audited by the Performance Audit Committee.
- The audit must include assessments of the functionality of the municipality's performance management system, whether the performance management system complies with the Act, the extent to which the municipality's performance measurements are reliable in measuring performance of the municipality's indicators
- Monitoring, Reporting and Review
  Monitoring entails a continuous assessment of how the municipality is performing against the set targets. Monitoring will enable the municipality to know in advance whether the targets will be achieved or not, and as a result, put in place corrective measures (if applicable) to ensure that the targets are met.

On the other hand, reporting refers to the process of communicating how well the municipality has performed. To this end, performance reports are prepared, submitted to the relevant structure or body and a discussion is held.

- The balanced scorecard will be reviewed once a quarter. Four performance reports should be produced in a year, one every quarter
- Appoint and budget for a Performance Audit Committee (PAC) consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or an employee. The Performance Audit Committee must include at least one

person who has expertise in performance management. A member of the PAC, who is not a councillor or employee of the municipality, should act as chairman

- The Performance Audit Committee will review the performance reports at least twice a year
- At the end of the financial year, an annual performance review will be undertaken to review performance over the entire year. The results of this review will form part of the Annual Report as well as serve as the basis for determining the amount of bonus to be paid (where applicable).

G. FINANCIAL PLAN

The financial plan of Nala Local Municipality is presented in this section. The financial plan comprises of the following:

a) Grant Allocations to Nala Local Municipality
b) Capital Budget
c) Municipal Revenue
d) Operational and Capital Expenditure
e) Service delivery targets and performance indicators for each quarter; and
f) IDP Project List

1. Grants

Funding Source	Budget 2013/14	Estimate 2014/15	Estimate 2015/16
Municipal infrastructure Grant (MIG)	52,565	43,248	29,605
INEP (DOE) (Electrification)	20,000	-	-
Internal funds (Own Funds)	11, 150	7, 905	3, 438
Total Capital Expenditure	83, 715	51, 153	33, 043

2. Capital Budget

The Nala Local Municipality has projected an operating revenue budget of R 351, 064 million and an Captial Budget of R 83, 715 million. All other general expenses are budgeted in line with various departmental inputs and also in line with zero based budgeting.

Nala Local Municipality - SDBIP - 2013/2014

3. Major operating expenditure budget

Expenditure Class	Adjusted budget 2012/13	Budget 2013/14	%	Estimate 2014/15	Estimate 2015/16
Employee Related Cost	85,047	102, 580	21	111, 052	117, 952
Remuneration of Councillor	6,861	7,498	10	7,821	8,163
Debt impairment	34,315	52, 618	54	31, 267	26 441
Depreciation & Assets impairment	22,315	22, 659	2	37,337	43,258
Finance Charges	8,790	5, 138	-42	4,230	3,950
Bulk Purchases	103,055	92, 112	-11	99, 734	107, 989
Other Materials	6,566	6,910	6	7,296	6,305
Contracted Service	32,253	18, 322	-44	16, 249	14, 530
Transfers & Grants	15,453	22,590	47	26,903	28,184
Other Expenditure	36,583	20,637	-44	19 582	19 647
Total Expenditure	**351, 238**	**351, 064**	**-**	**361, 471**	**376, 420**

Major Expenditure Categories

- ■ Employee Related Cost
- ■ Remuneration of Councillors
- ■ Debt Impairment
- ■ Depreciation & Assets impairment
- ■ Finance Charges
- ■ Bulk Purchase
- ■ Other Materials
- ■ Contracted Services
- ■ Transfers & Grants
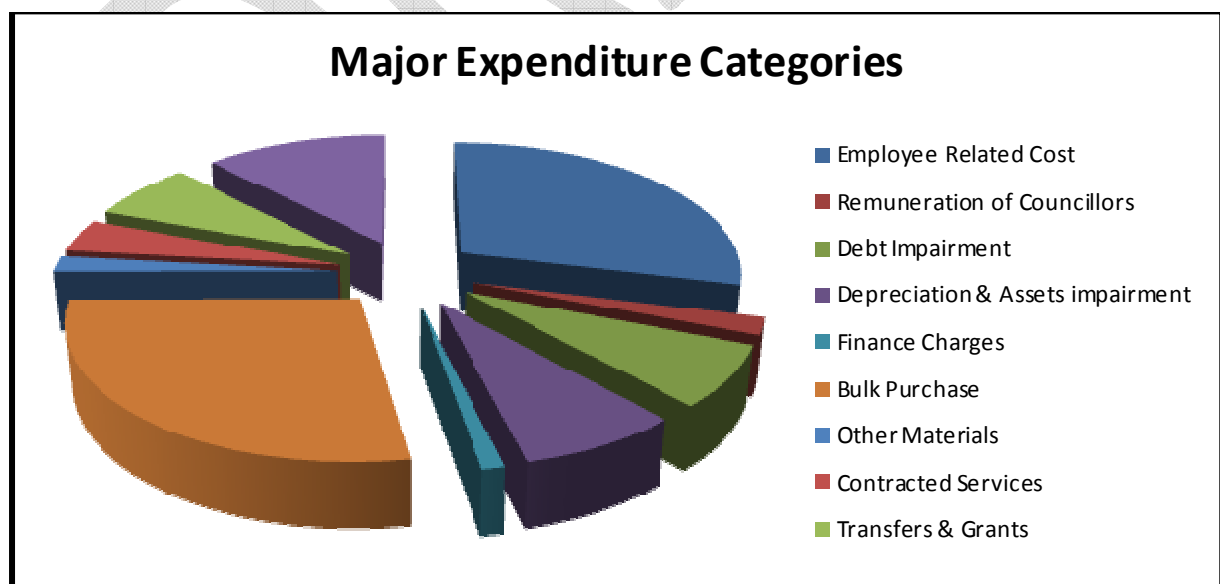
4. Major capital expenditure budget

For 2013/14 an amount of R83, 715 million has been appropriated for the development of infrastructure. In the outer years this amount totals to R51, 153 million and R33, 043 million.

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

- Re-sealing of Potholes for an amount of R3 million during the 2013/14 financial year
- Acquiring of New Fleet for an amount of R3, 9 million in 2013/14, R4 919 million in 2014/15 and R3 437 million in 2015/16.
- New electricity infrastructure for an amount of R20 million
- Fencing of Cemeteries for an amount of R118 Thousand Rand.
- An amount of R5, 2 million over the next two year for the repairs of Wesselsbron Waste Water Treatment Works
- Construction of Roads for an amount of R44 million.
- Construction of Sports and recreation facilities for an amount of R4,2 million.
- Office equipment and furniture for an amount of R1 million and R0, 785 million in 2013/14 and 2014/15 financial years.

5. Mayoral Projects

Details	Amount
Bursary fund	R 80, 000
Food: clothing & blankets bank	R 100, 000
Youth projects	R 150, 000
Job creation projects (expanded public works programme)	R 1 000, 000
Council poverty alleviation	R 400, 000
Youth development	R 120, 000
Operation patala (motlakase le metsi)	R 350, 000
Total	**R2, 200, 000**

6. Municipal Revenue by Source

Revenue by Sources 2013/14 Financial Year

- Operating Grants
- Electricity
- Water
- Refuse
- Sanitation
- Property Rates
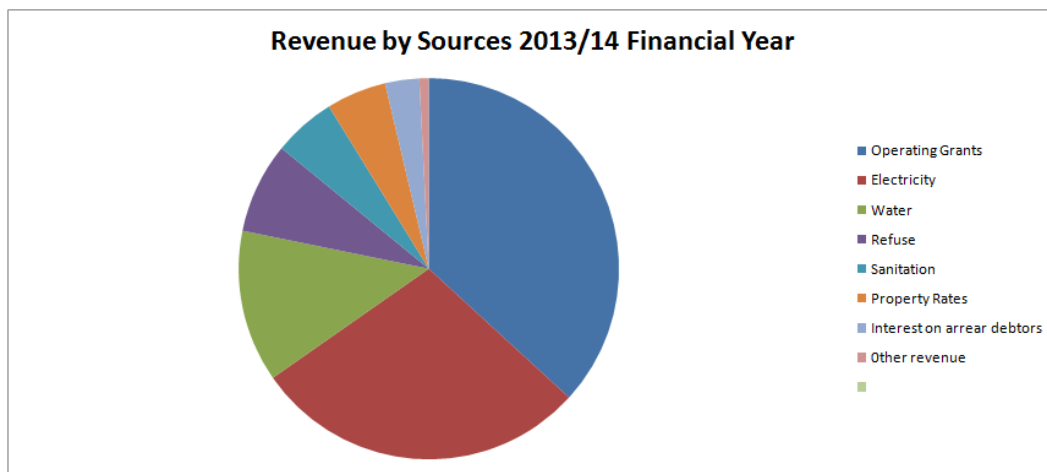- Interest on arrear debtors
- Other revenue

Table 1: *Operating budget: revenue*

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote	1									
Executive & Council		–	–	–	–	2 923	2 923	3 277	4 974	5 264
Budget & Treasury		93 401	133 810	–	185 363	156 187	156 187	141 469	135 044	129 859
Corporate Services		10 655	–	–	–	–	–	18 453	19 486	20 577
Community & Social Services		91	11	–	–	90	90	2 126	2 624	2 659
Watse Management		18 844	20 282	–	21 956	26 663	26 663	28 156	29 733	31 398
Waste Water Management		13 390	14 353	–	15 600	18 428	18 428	19 461	20 551	21 702
Electricity		36 214	47 181	–	60 364	90 592	90 592	104 603	112 960	121 986
Water		21 781	36 320	–	105 508	44 576	44 576	47 072	49 708	52 492
Road Transport		–	–	–	–	–	–	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	194 376	251 957	–	388 791	339 459	339 459	364 617	373 080	383 937
Expenditure by Vote *to be appropriated*	1									
Executive & Council		6 747	5 367	–	19 450	18 228	18 228	9 488	8 831	9 123
Budget & Treasury		78 731	95 633	–	158 212	69 727	69 727	86 462	86 987	84 634
Corporate Services		59 263	98 090	–	72 398	118 253	118 253	103 053	109 729	115 458
Community & Social		37 311	4			9	9	44	34	32

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Services			473	–	–	861	861	163	718	753
Watse Management		–	–	–	–	1 478	1 478	8 515	8 992	9 496
Waste Water Management		–	–	–	–	1 637	1 637	5 650	5 966	6 300
Electricity		26 799	30 737	–	82 514	64 818	64 818	68 920	74 630	79 542
Water		24 702	21 926	–	80 426	55 333	55 333	43 110	46 248	49 755
Road Transport		–	–	–	–	3 600	3 600	–	–	–
Project Management Unit		–	–	–	–	–	–	–	–	–
Other		–	–	–	–	8 304	8 304	–	–	–
Total Expenditure by Vote	2	233 553	256 226	–	413 000	351 238	351 238	369 361	376 101	387 061

7. Operational and Capital Expenditure

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	Aug.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard	–															
Governance and administration		–	–	–	–	–	–	–	–	–	–	–	**163 198**	**163 198**	**159 504**	**155 700**
Executive and council													3 277	3 277	4 974	5 264
Budget and treasury office													141 469	141 469	135 044	129 859
Corporate services													18 453	18 453	19 486	20 577
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	**573**	**573**	**567**	**598**
Community and social services													489	489	478	505
Public safety													84	84	88	93
Economic and environmental services		–	–	–	–	–	–	–	–	–	–	–	**1 554**	**1 554**	**57**	**60**
Planning and development													1 500	1 500	–	–
Road transport													54	54	57	60
Trading services		–	–	–	–	–	–	–	–	–	–	–	**199 292**	**199 292**	**212 952**	**227 578**
Electricity													104 603	104 603	112 960	121 986
Water													47 072	47 072	49 708	52 492
Waste water management													19 461	19 461	20 551	21 702
Waste management													28 156	28 156	29 733	31 398
Total Revenue -			–	–	–	–	–	–	–	–	–	–	–	**364 617**	**364 617**	**373 080**	**383 937**

Nala Local Municipality - SDBIP - 2013/2014

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	Aug.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Standard		–														
			–	–	–	–	–	–	–	–	–	–				
Expenditure - Standard	.															
Governance and administration		–	–	–	–	–	–	–	–	–	–	–	**199 003**	**199 003**	**205 547**	**209 215**
Executive and council													9 488	9 488	8 831	9 123
Budget and treasury office													86 462	86 462	86 987	84 634
Corporate services													######	103 053	109 729	115 458
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	**44 162**	**44 162**	**34 717**	**32 753**
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety													44 162	44 162	34 717	32 753
Housing													–	–	–	–
Health													–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	######	**126 196**	**135 837**	**145 093**
Electricity													68 920	68 920	74 630	79 542
Water													43 110	43 110	46 248	49 755
Waste water management													5 650	5 650	5 966	6 300
Waste management													8 515	8 515	8 992	9 496
Other													–	–	–	–
Total Expenditure -		–	–	–	–	–	–	–	–	–	–	–	######	**369 361**	**376 101**	**387 061**

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	Aug.	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Standard																
Surplus/(Deficit) before assoc.		–	–	–	–	–	–	–	–	–	–	–	**(4 744)**	**(4 744)**	**(3 021)**	**(3 124)**
Surplus/(Deficit)	1	–	–	–	–	–	–	–	–	–	–	–	**(4 744)**	**(4 744)**	**(3 021)**	**(3 124)**

8. IDP Project List

MIG Reference Nr	Project Description	MIG Value	Total Planned Expenditure for 2012/2013	Planned MIG Expenditure for 2013/2014	Planned MIG Expenditure for 2014/2015
2012/2013	PMU	2,768,350.00	2,768,350.00	2,162,400.00	1,680,250.00
MIG/FS0375/SW/09/ 09	**Wesselsbron/Monyakeng**: Landfill Site (MIS:175522)	3,000,000.00	13,604.46		
MIG/FS0379/CF/09/09	**Kgotsong** : MPCC	4,117,352.67	285,211.52	-	
MIG/FS/0393/S/07/09	**Monyakeng** BEP phase 3 (replace bottlenecks)	64,966,320.00	2,202,000.00		4,168,039.90
MIG/FS0529/R,ST/10/10	**Kgotsong**: Paved Road Phase 3 (MIS:186215)	17,003,689.00	1,155,752.83		
MIG/FS/0687/R,ST/08/09	**Monyakeng** : Paved Roads Phase 1 (0.9km)	3,840,000.00	537,006.97		
MIG/FS0833/R,ST/11/13	**Kgotsong** : Paved Roads	12,810,174.30	5,427,737.12	6,741,928.47	640,508.72

MIG Reference Nr	Project Description	MIG Value	Total Planned Expenditure for 2012/2013	Planned MIG Expenditure for 2013/2014	Planned MIG Expenditure for 2014/2015
MIG/FS0835/R,ST/11/13	Phase 4 (2.1km) **Monyakeng** : Paved Roads Phase 4 (2.1km)	12,810,174.30	10,777,198.67	538,859.93	
MIG/FS0836/R,ST/11/13	**Monyakeng** : 1.5km New Cemetery Road	9,150,562.00	6,126,322.62	612,632.26	
MIG/FS0837/R,ST/11/11	**Kgotsong**: Pedestrian bridges over canals	1,710,000.00	136,495.13		726,866.18
MIG/FS0866/R,ST/12/13	**Kgotsong** : Paved Roads Phase 4(a) (2.2km)	17,137,957.00	1,000,000.00		15,100,982.40
MIG/FS0867/R,ST/12/13	**Kgotsong**: Upgrade/Paved Roads Phase 4(c) (1.5km)	11,684,970.00	5,440,732.02	5,205,215.93	450,000.00
MIG/FS0868/R,ST/12/13	**Monyakeng** : Paved Roads Phase 4(a) (2.2km)	17,137,957.00	5,434,103.29	10,670,000.00	1,258,276.80
MIG/FS0885/R,ST/12/13	**Kgotsong** : Paved Roads Phase 4(b) (2.5km)	19,509,151.00	-	6,573,384.56	300,000.00
MIG/FS0886/R,ST/12/13	**Monyakeng** : Paved Roads Phase 4(b) (2.5km)	19,509,151.00	-	6,573,384.56	300,000.00
MIG/FS0897/CF/12/12	**Kgotsong**: Construction of 2 new tennis courts, ablution facilities and pavilion	2,622,000.00	2,292,382.20	120,000.00	
MIG/FS0898/C/12/12	**Kgotsong**: Fencing and ablution facilities at cemetery	1,796,760.00	1,696,760.00		
MIG/FS0899/C/12/12	**Monyakeng**: Fencing and ablution facilities at cemetery	2,048,306.00	2,048,306.00	-	
MIG/FS0933/CF/12/14	Kgotsong : Development of Sport Park Phase 1	5,641,777.00	3,876,537.81	1,765,239.19	

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MIG Reference Nr	Project Description	MIG Value	Total Planned Expenditure for 2012/2013	Planned MIG Expenditure for 2013/2014	Planned MIG Expenditure for 2014/2015
	Monyakeng: Recreational parks Phase 1	4,129,650.00	1,350,000.00	2,467,000.00	1,180,000.00
	Monyakeng : Development of Sport Park Phase 1	5,500,000.00			-
	Kgotsong : Development of Sport Park Phase 2	3,800,000.00			3,800,000.00
	Kgotsong : Upgrade Bulk Stormwater (Open canals)	4,148,922.00	-		
	Monyakeng : Upgrade Bulk Stormwater (Open canals)	4,148,922.00	-		
	Monyakeng: Upgrade 1.5km Paved Roads Phase 4(c)	10,249,974.00	-		
	Total	**261,242,119.27**	**52,568,500.64**	**43,430,044.90**	**29,604,924.00**

H. NALA LOCAL MUNICIPAL SDBIP

1. Service Delivery targets and Performance indicators

GOAL 1: To Ensure the Provision of Basic Services

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To ensure adequate and equitable access to quality and affordable services across the municipality in order achieve a better life for all	*KPA 1.: Basic Services Delivery and Infrastructure (Presidential Outcome Number 6)*	New tarred roads completed (km)	R 150 million	15.3 km	MIG						Refer to MIG Projects and Targets in terms of allocation	• Project Progress Reports • Final project completion reports
		New storm water drainage constructed (km)									Refer to MIG Projects and Targets in terms of allocation	• Project Progress Reports • Final project completion reports
		Tarred roads maintenance plan targets met (%)									Refer to Roads and Stormwater Management Plan, if available, otherwise refer to MIG targets	• Project Progress Reports • Roads and Stormwater Master Plan development
		Storm water drainage maintenance plan targets met (%)									Refer to Roads and Stormwater Management Plan, if available, otherwise refer to MIG targets	• Project Progress Reports • Roads and Stormwater Master Plan development
		Gravel roads maintenance plan targets met (%)									Refer to Roads and Stormwater Management Plan, if available, otherwise refer to MIG targets	• Project Progress Reports • Roads and Stormwater Master Plan development

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		Potholes on municipal roads identifies versus repaired within 7 days (%)									Refer to Roads and Stormwater Management Plan, if available, otherwise refer to MIG targets	• Project Progress Reports • Roads and Stormwater Master Plan development
		New bulk electricity supply capacity (MVA)									Refer to projects planned by Eskom to provide new Bulk infrastructure, if applicable for the current financial year	• Project Progress Reports • Maintenance Reports
		Electricity distribution capacity planned versus delivered %									Refer to Electrical Master Plan, if available, required for Eskom	• Electricity Master plan • Project Progress Reports
		Performance against quality of supply standards (%)									Refer to power outages, stability and provision of service	• Internal Department Register
		% of HHs with access to basic electricity in formal areas									Number of households with access to Electricity (formal areas)	• New Connections planned for financial year • Project Progress Reports
		Electricity maintenance plan targets met (%)									Refer to Electricity Master Plan if available, is required	• Maintenance Reports
		New street lights installed (n)									Refer to Projects list, if no projects, then not applicable	• Project Progress Reports (if applicable)
		Street light default registered versus repaired within 7 days (%)									Refer to maintenance of Street Lights, number of lights versus number not working (%)	• Internal Department Register
		Public amenities developments planned versus									Refer to MIG Projects and/or IDP projects for Sports Grounds etc that are	• Project Progress Reports

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		implemented (%)									planned versus implemented	
		% of Integrated Transport Plan (ITP) developed and approved									Availability or planned ITP and the implementation thereof (requirement)	• Reports to Council and Council resolutions
	KPA 1. : Basic Services Delivery and Infrastructure (Presidential Outcome Number 2) (NO 2)	Unaccounted water loss reduction (%)									Refer to water Loss Management, metering	• Internal departmental register
		Uninterrupted water supply (%)									Refer to number of days water are not provided versus days available per year	• Internal departmental register
		New water connections (formal)									Number of Planned to new Water Connections in the Municipality	• Internal departmental register
		Access to water planned versus provided (%) (informal settlements)									Addressing the water backlogs to informal areas	• Internal departmental register
		% of reported water leaks repaired within 48 hours									Refer to the time spent to repair water leaks in the Municipality	• Internal departmental register
		Water network maintenance plan targets met (%)									Maintenance of existing water network, upgrading targets to deal with % of Water Network to be maintained	• Maintenance Report
		Bulk water capacity available versus actual ml (%)									Actual work done against targets reflected in the approved maintenance plan	• Maintenance Report

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		Bulk sanitation capacity planned versus actual ml (%)									Actual work done against targets reflected in the approved maintenance plan	• Maintenance Report
		Sewer maintenance plan target met (%)									Actual work done against targets reflected in the approved maintenance plan	• Maintenance Report
		No. of households provided with new stand connections									New Water Connections Planned	• Project progress reports • Final project completion reports
		Bucket system eradicated (n)									Number of Buckets still operating	• Progress Reports • Completion Reports
		No. of kms of outfall sewer line replaced									Sewer Maintenance Plan targets	• Project progress reports
		Number of households having access to basic refuse removal services (removal at least once a week) NKPI: 1									Removal of Solid Waste at least once per week, refer to Stats South Africa Data, Census 2011	• Reports to Management and Mayco
		% of Integrated Waste Management Plan (IWMP) developed and submitted for approval by Council									Refer to Integrated Waste Management Plan. required	• Report to Council and Council resolution
		% of approved Integrated Waste Management Plan (IWMP) implemented									Refer to targets versus actual waste management	• Implementation Plan • Progress reports to Management • information system implemented (NKPI: 1) • Draft report • Final report to Council • Progress reports to Management

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% compliance with the blue drop water quality accreditation system									Refer to DWA Blue Drop report	• DWA certification report
		% compliance with the green drop quality accreditation system									Refer to DWA Green Drop Report	• DWA certification • report
		% of WSDP developed and approved									Water Services Development Plan, required	• Reports to Council • and Council • resolutions
		% establishment of new landfill site • EIA (30%); • Meet all requirements for permit • Submit permit application (50%) • Meet all permit conditionalities (75%) • Actual establishment of landfill site (100%)	3,000,000.00								Refer to registration of Land Fill Sites in the Municipality, status quo and whether permits are available (% versus actual and required)	• Q1: Geotech report • Q2: PP schedule • and report • Q3: Council report • Q4: Submitted
To Ensure that Poor Households have		% of indigent register compiled and updated annually									Financial system should provide the necessary confirmation that registered indigents are receiving free basic services	• Reports from billing system

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		Number of households on indigent register									Financial system should provide the necessary confirmation that registered indigents are receiving free basic services	• Reports from billing system
		% of registered indigents that have access to free basic water									Financial system should provide the necessary confirmation that registered indigents are receiving free basic services	• Reports from billing system
		% of registered indigents that have access to free basic electricity									Financial system should provide the necessary confirmation that registered indigents are receiving free basic services	• Reports from billing system
		% of registered indigents that have access to free basic sanitation									Financial system should provide the necessary confirmation that registered indigents are receiving free basic services	• Reports from billing system

GOAL 2: To Promote Local Economic and Social Development

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To improve our local economic development in order to stimulate and facilitate economic growth and social cohesion	*KPA 2. : Local Economic Development and Poverty Alleviation (Presidential Outcome No 4)*	Local Economic Development Strategy in Place									• Adoption and approval of the Local Economic Development Strategy	• Council Resolution and Management approval
		Number of Local Economic Development Projects Implemented (%)									• % of LED Projects Implemented versus Planned and linked to the LED Strategy	• Project progress reports
		Number of employment opportunities created through EPWP initiatives (NKPI: 7)									• Q1: Develop monitoring and reporting tool/template • Q2-4: Produce quarterly reports to Management and Mayco	• Project implementation/ progress reports
		Number of employment opportunities created as part of LED (NKPI: 7)									• Q1: Develop monitoring and reporting tool/template • Q2-4: Produce quarterly reports to Management and Mayco	• Q1: M&R tool • Q2-4: Quarterly reports
		Jobs created through community works programme CWP									• IDP Unit will coordinate the CWP at • municipal level and attend project • steering committee meetings	• Project implementation/ progress reports
		External LED projects facilitated planned versus implemented (%)									• LED projects funded from External Sources and implementation thereof	• Project implementation/ progress reports
		Street trading facilities occupancy rate (%)									• Number of Trading facilities provided versus occupied	• Internal departmental register

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of SMME development plan compiled and submitted for approval									• Finalisation of SMME plan dependant on approval of LED Strategy	• LED monitoring • report
		Number of self-sufficient and sustainable SMMEs supported									• LED monitors appointments by line departments	• LED monitoring • report
		BBBEE spent on capital budget versus actual (%)									• Actual Contracts allocated to BBBEE compliant companies/sources	• Financial report
	(Presidential Outcome No 12 and 3)	Number of new libraries established									• Refer to Provincial Library Projects Planned if available for Nala Local Municipality	• Project progress report from Province
		Number of library development programmes organised/offered									• Programmes are usually organised • during school holidays and special • commemoration days/months	• Progress reports to management
		Number of new members to libraries									• Monitor registration of new members and develop reporting tool	• Progress reports to management
		Integrated social development interventions plan available (HIV, vulnerable groups, youth, indigent management, sports, arts and culture development, etc.)									• Monitor any Provincial, Municipal or District Interventions	• Progress reports to management

| Strategic Objectives (IDP Objectives) | National KPA | Key Performance Indicator (KPI) | Budget | Baseline | Funding Source | Annual target | 2013/2014 | | | | Explanation of Targets | Means of Verification |
							Q1	Q2	Q3	Q4		
		Number of functional arts and culture forums established									• Number of programmes initiated and organised by the NLM	• Report to Management
		Number of skills programmes implemented for burial societies, stokvels, religious groups, etc. (OEM)									• Database and needs analysis report	• Database and needs analysis report
	(Presidential Outcome No 7)	Rural development initiatives planned versus implemented %									• Monitor any Rural Development Initiatives by the Province, or National Departments and report on Progress	• Progress reports to management

GOAL 3: To ensure municipal transformation and organisation development

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To enhance our institutional capacity in order to instill a culture of high performance through proper facilitation of transformation and development	*KPA 3 : Municipal Transformation & Institutional Development (Presidential Outcomes No 5 & 9)*	% of critical posts filled by suitably qualified individuals *(appointees meeting 80-100% of job requirements)* subject to approved budget *(NKPI:1)*	Operational								• critical and funded posts filled per quarter	• Monthly vacancy and recruitment reports to Management
		Organization climate/ employee satisfaction rating (%)									• Employee Satisfaction Surveys	• Quarterly Satisfaction Report to management
		Internal client satisfaction rating (%)									• Client Satisfaction surveys	• Quarterly Satisfaction Report to management
		% of organisational structure compiled and reviewed annually									• Updating of the Organisation structure and approved by Council	• Report to Council
		% of agendas for council, mayoral committee and portfolio committees delivered on time *(Council -7 days and MAYCO & Committees -48 hours)*	Operational								• All agendas to be delivered as per agreed number of days before meetings	• Delivery reports

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of disputes and grievances (stage 1 to 3) handled in terms of the collective agreement (*turnaround time within 90 days*)									• Design and implement appropriate internal departmental system to accurately measure turnaround times	• Progress reports to Management
		Number of quarterly reports to Council on the tracking of council resolutions (*submitted at the end of each quarter - Sept, Dec, Mar & Apr*)									• Committee Services section to coordinate the updating and submission of uarterly resolutions tracking reports to Council	• Quarterly reports to Council
		Funded positions filled (%)	Operational								• Percentage of Funded Positions filled	• Quarterly reports to Council
		Skills development plan targets met (%)									• Availability of the Skills Development Plan and targets allocated	• Quarterly reports to Council
		Equity targets met (%)									• Develop draft EE Plan and Report.	• Quarterly reports to Council

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		ICT master plan available									• Proof of Plan and adoption of Plan by Council	• Council Resolution
		ICT planned versus available (%)									• Targets of ICT Plan versus the implementation thereof	• Quarterly progress reports to Management
		Knowledge management interventions planned versus implemented	Operational								• Work Place Training Skills and development initiatives	• Quarterly progress reports to Management
		% of human resource-related policies compiled and reviewed annually if required	Operational								• Submit all outstanding policies to Council for approval	• Quarterly progress reports to Management

GOAL 4: To Ensure Financial Viability and Management

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To strengthen our financial management system in order to sustain our viability and developmental local government functioning	KPA 5. : Financial Viability and Financial Management	Ratio of net current consumer debtors to annual property rates and service charge income									• Targets to be reviewed subject to 2011/12 audit outcome	• Audited Financial Statements
		Annual property rates and service charges more than 50% of total revenue									• Targets to be reviewed subject to 2011/12 audit outcome	• Audited Financial Statements
		% of consumer debtors revenue collected									• Actual total collections as a percentage of total levies/billings	• Monthly debtors/revenue reports
		% actual revenue generated as a percentage of the approved/adjusted budget									• As per monthly MFMA s71 reports	• Monthly s71 reports
		% of revenue management strategy compiled and implemented									• Achieved: VAT review, asset register completed; Budget & loss control committee Outstanding: Data purification	• Progress reports to Management
		% of cash management and investment policy framework compiled and approved									• Submit policy to Council for approval	• Report to Council

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget									• As per monthly MFMA s71 reports	• Monthly s71 reports
		% actual operating expenditure (OPEX) as a percentage of the approved/adjusted budget									• As per monthly MFMA s71 reports	• Monthly s71 reports
		% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget									• As per monthly MFMA s71 reports	• Monthly s71 reports
		% of compliance with approved SCM policy									• Develop compliance template/checklist	• Monthly SCM reports to Management
		Tender turnaround time maintained for bids above R200 000 (competitive bidding process)									• Develop and implement appropriate bid register to monitor turnaround times	• Monthly SCM reports to Management
		Tender turnaround time maintained for bids between R30 000 and R200 000 (advertise for 7 days and evaluate based on BBBEE preferential procurement)									• Develop and implement appropriate bid register to monitor turnaround times	• Monthly SCM reports to Management

Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		Tender turnaround time maintained for bids below R30 000 *(based on quotations obtained from supplier database)*									• Develop and implement appropriate bid register to monitor turnaround times	• Monthly SCM reports to Management
		% compliance maintained with approved SCM policy and procedures *(elimination of internal and external audit queries)*									• Develop and implement appropriate bid register to monitor turnaround times	• Quarterly compliance reports to Management (include audit queries)
		% of compliant annual budget (MTREF) compiled and approved by end of May each year									• Q1: finalise time schedule128 • Q2: Departmental inputs on opex, capex, personnel budget • Q3: Table draft budget129 • Q4: Community consultations & Submit final budget for approval	• Q1: Process plan • Q2: Budget memos • Q3: Council report • Q4: Community consultations schedule & Council resolution
		% of budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements									• Budget-related policies such as tariff policy, credit control, etc. must be submitted with budget to Council for approval	• Budget policies & Council report
		% of monthly National Treasury returns submitted on time									• CFA, AD, CAA, AC,; OSA and FMG returns	• Proof of timely submissions

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Strategic Objectives (IDP Objectives)	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of DoRA returns submitted on time									• Equitable share, MIG, MSIG, DoE	• Proof of timely submissions
		Actual improvement in annual audit outcomes received from the Auditor-General									• Q1: Submit accurate and timely AFS to AG • Q2: Effective management of the auditing process (including the timely and appropriate resolution of all audit queries	• Audit planning strategy • Final report of the AG for the 2013/14 financial year
		% internal audit recommendations implemented within specified time frames									• Internal Audit must submit quarterly progress reports to Management & AC	• Quarterly reports
		% of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements									• FAR has been compiled and must updated monthly	• Monthly progress reports
		% of fleet management policy developed and approved									• Draft policy developed and submitted to SM	• Draft and approved policy
		% of municipal buildings and corporate facilities managed effectively, efficiently and economically *(includes council offices, equipment, furniture, etc.)* as per allocated maintenance budget									• Procure furniture and equipment and upgrading and maintenance of Buildings	• implementation reports to Management

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of user complaints attended to within 24 hours of receipt									• Q1: Procure help-desk system to monitor turnaround times • Q2: Roll out & testing of system • Q3: Monthly reports to SM (as part of ICT report)	• Q1-2: Help desk implementation reports • Q3-4: Monthly ICT reports
		% of MSIG allocations spent									• Existing DORA allocation amount	• Grants reports
		% of MIG allocation spent									• Provincial MIG Reporting	• Grants reports

GOAL 5: To ensure good governance and public participation

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To build and enhance our governance system that is founded on democratic values in order to improve service delivery	*KPA 4. : Good Governance and Community participation*	Number of Functional Ward Committees established (OS)									• Implementation of stipends; Complete database of ward committee members Quarterly meetings hel	• Progress report to Speaker and Management
		Number of CDW's deployed in All wards (OS)									• CDWs are appointed by CoGTA and deployed to all wards	• Report from CoGTA
		Number of quarterly (monthly) community meetings held per ward (OS)									• One meeting per ward per quarter	• Proof of meetings held (notices, agendas, minutes & attendance registers)
		Number of monthly updates of municipal website completed (OMM)									• Minimum of one update of website per month	• Reports from webmaster
		Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) (OMM/OEM)										• Notices and • attendance • registers

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of credible 5-Year IDP compiled according to CoGTA guidelines									• Q1: Process plan & Strategic planning session • Q2: PP meetings, SC & Rep Forum meetings; Projects phase • Q3: Table draft IDP • Q4: Approval of revised IDP	• Q1: Council report • Q2: Meeting notices, agendas & attendance registers • Q3: Council report • Q4: Council report
		% of annual review of approved 5-year IDP conducted in terms of MSA and MFMA *(Annual Revised IDP must be adopted by Council by the end of May each year)*										
		% of compliant annual SDBIP approved within 28 days after the approval of the budget									• Mayor approves 2013/14 SDBIP before end of June 2013 (MFMA)	• Approved SDBIP
		% of approved posts filled in internal audit unit									• Assessment report by AC to Council	• Assessment report
		Number of audit committees held per annum									• One ordinary meeting per quarter	• Notices & attendance registers

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% review of audit charters completed annually (reviewed charters must be approved by the Audit Committee)									• Reviewed audit charters submitted to AC for approval	• Approved charters
		% of approved fraud prevention and anti-corruption strategy annually reviewed									• Q1: Finalise draft & internal consultations • Q2: Submit to council for approval	• Q1: Draft and consultations report • Q2: Council report
		% of approved fraud prevention and anti-corruption strategy annually implemented									• Q2: Formalisation of operational arrangements with PSC • Q3: marketing of PSC hotline • Q4: hotline fully operational	• Notices & attendance registers • 19.15 % of approved fraud prevention and anti-corruption strategy annually reviewed 90% 100% 100% 100% 50% 100% • Q1: Finalise draft & internal consultations • Q2: Submit to council for approval • Q1: Draft and consultations report • Q2: Council report

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of organisational PMS policy aligned to IDP approved and implemented									• Q1: Develop 1st draft EPMDP • Q2: Consultations completed • Q3: Submit final draft to Council for • approval • Q4: Develop roll-out plan for • cascading process	• Implementation • and progress • reports to • Management
		% of compliant performance agreements for MM and managers directly accountable compiled and signed on time (NKPI: 2)									• All agreements must be signed by July 2013	• Signed and dated performance agreements
		% of PMS cascaded to all levels of employees in the municipality									• Roll-out plan for cascading process & training of employees	• Roll-out plan for cascading process
		% of MSA and MFMA compliant Annual Report tabled in Council by 31 January each year									• Q1: Develop process plan & Annual Performance Report • Q2: Complete first draft • Q3: Submit final draft to Council (end of Jan. 2014)	• Q1: Process plan report & APR • Q2: First Draft • Q3: Council report

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of IGR meetings and forums at District, Provincial and National levels attended									• District, Provincial and National Forums	• Invitations and attendance registers

GOAL 6: To Provide an Integrated Spatial Development Framework

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual Target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
To improve our local economic development in order to stimulate and facilitate economic growth and social cohesion	KPA 6. : Spatial and Environmental Planning	Illegal land uses resolved versus registered within specified time (%)									• Number of Illegal Land Uses operational %	• Inter departmental report
		Land audit available									• Availability of a Land Audit Done	• Land Audit approved and adopted by council
		% of housing sector plan developed and submitted to Council for approval									• Draft plan to be prepared	• Council Resolution, Adoption
		No. of informal areas formalised									• General plan and township register	• Correspondence from SG
		% of spatial development framework (SDF) developed and approved (including annual reviews)									• Submit Draft Revised 2013/14 SDF to Council	• Q1: Approved process plan • Q2: Draft SDF • Q3: Final SDF
		% of Integrated Land Use Management Scheme (ILUMS) developed and approved (including annual reviews)									• Land Use Management Scheme to come into effect within 5 year process	• Q1: Approved process plan • Q2: Draft ILUMS • Q3: Final ILUMS • Q4: Proof of submission to

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual Target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		No. of hectares of land released for low cost housing									• Number of Hectares Available	• Title deeds
		% of re-zonings, sub-divisions and consolidation applications evaluated and MLM comments submitted to Province within 60 days of receipt									• Register to be kept to track turnaround time	• Internal departmental register
		% of building plans approved within 30 days of receipt of fully completed applications									• Total completed approved plans as a percentage of total completed plans received over 30 day period	• Internal departmental register
		% of approved building plan inspections conducted as per industry standards (Inspection 1: foundation level; Inspection 2: wall plate level; Inspection 3-final inspection)									• Q1: Develop register to monitor and track number of inspections actually done • Q2: Filling position(s) of Building Control Officer • Q3&4: Full monitoring of building inspections	• Q1: Final register • Q2: Appointment letter • Q3&4: Fully implemented register with statistics

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual Target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		% of beneficiaries identified as per approved housing allocations (within 3 months of announcement by MEC)									• New allocations expected for 2013/14	• Dept of Human Settlements Verification, report
		Mixed housing projects planned versus facilitated (%)									• Percentage of ancillary uses as part of new township establishments, including low, medium and high density stands	• Project Report, Business Plans to Dept of Human Settlements and support by HDA
		Integrated infrastructure master plan in place									• Existence of a Infrastructure Master Plan	• Council adoption and approval of the Master Plan
		Rural development plan available									• Confirmation of Rural Development Initiatives by the National Department of Rural Development and Land Reform	• Report and Plan from DRDLR

Strategic Objectives (IDP Objectives	National KPA	Key Performance Indicator (KPI)	Budget	Baseline	Funding Source	Annual Target	2013/2014				Explanation of Targets	Means of Verification
							Q1	Q2	Q3	Q4		
		Increased number of disaster awareness programmes conducted in partnership with District and local Industries									• One per quarter	• Proof of awareness programmes held
		% of disaster management plan developed and implemented									• Provincial Disaster Management Centre assisting NLM	• Council report
		Number of volunteers trained on disaster management									• volunteers from across all wards to be trained per quarter	• Progress report to Management

DRAFT

I. MONITORING AND EVALUATION

The SDBIP is a key management, implementation and monitoring and evaluation tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP). SDBIP forms the basis of the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The SDBIP will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community with ongoing performance monitoring and evaluation. The SDBIP is also a communication tool. It will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should therefore determine (and be consistent with) the Performance Agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year approved by the Mayor.

Monitoring is a continuous activity to measure KPI's and performance targets. Monitoring provides for the systematic collection of information that enables management to evaluate whether satisfactory progress is being made with projects and action steps aimed at the achievement of performance targets and KPI's.

Review is designed to measure whether and to what extent the KPI's and performance targets are impacting on the development objectives. It measures the impact and results of the work in progress and as such provides information required to re-appraise performance targets, KPI's and development objectives.

GOAL 1: To Provide Basic Services

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Physical Infrastructure (Roads, Electricity, Public amenities)	New tarred roads completed(km)	MONTHLY	Signed -off by Section 80	Completion Certificate	Infrastructure
	New storm water drainage constructed (km)	MONTHLY	Signed -off by Section 80	Completion Certificate	Infrastructure
	Tarred roads maintenance plan targets met (%)	MONTHLY	Signed -off by Section 80	Completion Certificate	Infrastructure
	Storm water drainage maintenance plan targets met (%)	MONTHLY	Monthly report signed-off by Section 80	Maintenance report & Job Cards	Infrastructure
	Gravel roads maintenance plan targets met (%)	MONTHLY	Monthly report signed-off by Section 80	Maintenance report & Job Cards	Infrastructure
	Potholes on municipal roads identified versus repaired within 7 days (%)	MONTHLY	Monthly report signed-off by Section 80	Maintenance report & Job Cards	Infrastructure
	Electricity distribution capacity planned versus delivered (%)	MONTHLY	Signed -off by Section 80	Completion Certificate of Sub Station	Infrastructure
	Performance against quality of supply standards (%)	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	New connections in NLM distribution installed (n)	MONTHLY	Signed -off by Section 80	Monthly Consultant Report	Infrastructure

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Physical Infrastructure (Roads, Electricity, Public amenities)	Electricity maintenance plan targets met	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	New street lights installed (n)	MONTHLY	Signed -off by Section 80	Completion Certificate	Infrastructure
	Street light default registered versus repaired within 7 days (%)	MONTHLY	Signed -off by Manager	Works Orders	Infrastructure
	Building maintenance plan target met (%)	MONTHLY	Signed -off by Section 80	Completion Certificate, work orders	Infrastructure
	Public amenities developments planned versus implemented (%)	MONTHLY	Signed -off by Section 80	Completion Certificate	Infrastructure
	Community Sports facilities maintenance plan targets met (%)	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Community facilities utilisation rate %	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Community facilities functionality rating (%)	MONTHLY	Signed -off by Manager	Functionality rating form	Infrastructure
Municipal Services (Water, Sanitation, Solid waste removal)	Water -Quality Standard Met (SABS 241) (INF)	MONTHLY	Signed -off Lab Results	Summary analysis Report	Infrastructure
	Unaccounted water loss reduction (%)	MONTHLY	Signed -off by CFO	Finance Report	Infrastructure
	Uninterrupted water supply (%)	MONTHLY	Signed -off by Manager	Complaints Register	Infrastructure

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	New water connections (n) formal	MONTHLY	Signed -off by Section 80	Monthly Consultant Report	Infrastructure
	Access to water planned versus provided (%) informal settlements)	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Water network maintenance plan targets met (%)	MONTHLY	Signed -off by Section 80	Maintenance Report	Infrastructure
	Bulk water capacity available planned versus actual (%)	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Bulk sanitation capacity planned versus actual	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Sewer maintenance plan target met (%)	MONTHLY	Signed -off by Section 80	Maintenance Report	Infrastructure
	Performance against effluent treatment standards (%)	MONTHLY	Signed off by Lab Result	Summary Analysis Report	Infrastructure
	New water borne sewer connections (n)	MONTHLY	Signed -off by Section 80	Monthly Consultants Report	Infrastructure
	Bucket system eradicated (n)	MONTHLY	Signed -off by Section 80	Monthly Report	Infrastructure
	Water care works maintenance plan target met (%)	MONTHLY	Signed -off by Section 80	Maintenance Report	Infrastructure

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Municipal Services (Water, Sanitation, Solid waste removal)	Increase in access to solid waste removal kerb site (n)	MONTHLY	Signed -off by Section 80	Monthly Billing Report	Community Services
	Performance against landfill sites standards (%)	MONTHLY	Signed -off by Section 80	Environmental management month report	Community Services
	Monthly Report	MONTHLY	Signed -off by Section 80	Monthly Report	Community Services
	Recycled waste versus total landfill waste (%)	MONTHLY	Signed -off by Section 80	Monthly Report	Community Services
	Performance against the waste recycling plan developed (%)	MONTHLY	Signed -off by Section 80	Monthly Report	Community Services

GOAL 2: To Promote Local Economic Development

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Economic Development	FTE jobs through infrastructure projects (n)	Monthly	Signed -off by Section 80	Infrastructure employment report	Infrastructure
	Internal LED projects planned versus implemented (%)	Monthly	Signed -off by Section 80	Monthly Report	Economic Development , Planning
	External LED projects facilitated planned versus	Monthly	Implementation meeting minutes	Signed MOU between external stakeholders	Economic Development , Planning

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	implemented (%)			and the Municipality	
	Business licences required versus actual (%)	Monthly	Signed -off by Section 80	Licenses issued	Economic Development , Planning
	Street trading facilities occupancy rate (%)	Monthly	Signed -off by Section 80	Audited Street Trading facilities report	Economic Development , Planning
	SMME business initiatives planned versus implemented (%)	Monthly	Signed -off by Section 80	Monthly Report	Economic Development , Planning
	BBBEE spent on capital budget versus actual (%)	Monthly	Section 71 report signed off by CFO	Tenders reports to Section 80	Finance
	Jobs created through community works programme (n)	Monthly	Signed -off by Section 80	Infrastructure employment report	Infrastructure
Social Development	Library services planned versus provided (%)	Monthly	Signed -off by Section 80	Monthly Report	Community Services
	Traffic services planned versus provided (%)	Monthly	Signed -off by Section 80	Monthly Report	Community Services
	Decrease in security breaches (%)		Case Numbers	Cases reported at police station	Community Services
	Integrated social development intervention plan available (n) (HIV & AIDS, vulnerable groups, youth, indigent management,	Monthly	Signed -off by Section 80	Approved integrated plan	Community Services

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	sports, arts and culture development, etc)				

GOAL 3: To Ensure Municipal Transformation and Organisational Development

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Business Management / Leadership (Strategic positioning, organizational culture, stakeholder relations management / communication, business performance management (NO 9)	Policies planned to be developed /reviewed (25 H.R) versus developed/reviewed (%)	Monthly	Council approval	Approved policies & bylaws	Corporate Department
	Organization climate/employee satisfaction rating	Bi-Annually	Signed-off by Section 80	Survey report from service provider	Corporate Department
	Internal client satisfaction rating (%)	Monthly	Signed-off by Section 80	Survey report	Corporate Department
	External satisfaction rating (%)	Annually	Signed-off by Speaker	Satisfaction survey report	Corporate Department
	Performance against contract requirements (%)	Monthly	Signed-off by Executive Director	Payment certificate/ Service provider evaluation form signed	Economic Development and Planning
	Stakeholder consultive forums planned to be established versus established (%)	Monthly	Signed-off minutes by the Executive Directors	Stakeholder analysis register	Economic Development and Planning
	Clean audit report (n)	Monthly	Signed-off Auditor General report by Municipal Manager	Auditor General report	Municipal Manager

Strategic Objective		Measure	Frequency	Data Source	Evidence	Department
		Unqualified audit report (n)	Monthly	QPR	Auditor General report	Municipal Manager
		Performance management system cascaded	Monthly	Signed-off by Section 80	Individual performance scorecard	Corporate Department
Resources Management	Human Resource Management (No 5)	Funded positions filled (%)	Monthly	Signed-off by Section 80	Monthly report	Corporate Department
		Skills development plan targets met (%)	Monthly	Signed off by the MM	Annual training report	Corporate Department
		Equity targets met (%)	Monthly	Signed-off by Section 80	Equity report	Corporate Department
		Labour relations issues lodged versus attended to within regulatory guidelines	Monthly	Signed-off by Section 80	Notices received	Corporate Department
ICT Management (No 9)		ICT Master Plan available	Monthly	Signed-off by Section 80	Monthly report	Corporate Department
		ICT Planned versus available (%)	Monthly	Signed-off by Section 80	Approved ICT plan	Corporate Department
		Knowledge management interventions planned versus implemented	Monthly	QPR	Monthly report	Economic Development and Planning

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	Implementation of electronic archives system (%) utilization by departments	Monthly	Signed-off by Section 80	Mapped processes for performance & reporting	Corporate Department
Assets Management	Asset management plan development versus implemented	Monthly		Monthly report	Finance

GOAL 4: To ensure municipal financial viability and management

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Financial Viability	Outstanding debtors to revenue	MONTHLY	Signed off by CFO	Finance report	Finance
	Outstanding service debtors divided by revenue received (ratio)	MONTHLY	Signed off by CFO	Finance report	Finance
	Labour cost to total income	MONTHLY	Signed off by CFO	Finance report	Finance
	Revenue collected actual versus planned	MONTHLY	Signed off by CFO	Finance report	Finance
Financial Management	Variance on operational budget spent (%)	MONTHLY	Signed off by CFO	Finance report	Finance
	Increase in the collection rate of	MONTHLY	Signed off by	Finance report	Finance

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	traffic fines (%)		CFO		
	Creditors paid within 30 days (%)	MONTHLY	Signed off by CFO	Finance report	Finance
	% tenders planned to be procured versus procured within specified standards (90) days	MONTHLY	Signed off by CFO	Supply chain report	Finance
	% Quotations planned to be procured versus Procured within specified standards (30) days	MONTHLY	Signed off by CFO	Supply chain report	Finance

GOAL 5: To ensure good governance and public participation

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Corporate Governance	Compliance to regulatory framework (%)	MONTHLY	Signed-off by Section 80	Compliance report: Employment conditions	MUNICIPAL MANAGER
	Council resolutions made versus executed (%)	MONTHLY	Execution notices	Minutes of meetings	CORPORATE SUPPORT AND SHARED SERVICES
	Audit queries received versus corrective action taken within specified time (%) OPCA planned initiatives versus implemented	MONTHLY	Responses on report to Auditor-General	Auditor-General audit report	MUNICIPAL MANAGER
	(%) OPCA planned initiatives versus	MONTHLY	Signed-off by Municipal	Progress report	FINANCE

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	implemented		Manager		
	ERM planned versus executed (%)	MONTHLY	Signed-off by Municipal Manager	Delivery check-list	MUNICIPAL MANAGER
Broaden Local Democracy	Ward committee support programmes conducted versus planned (%)	MONTHLY	Signed off by Ward Councillor	Attendance register	SPEAKER'S OFFICE
	Ward committee issues raised versus addressed (%)	MONTHLY	Signed - off by Section 80	Minutes	SPEAKER'S OFFICE
	Council committee meetings planned versus actual	MONTHLY	Signed-off by Speaker	Minutes of meetings	CORPORATE SUPPORT AND SHARED SERVICES
	Section 79 Committee meetings planned versus actual	MONTHLY	Minutes of meetings signedoff by	Schedule of meetings (MPAC & Audit Committee)	INTERNAL AUDIT
	Ward committee meetings planned versus conducted (%)	MONTHLY	Signed off minutes by Ward Councillor	Minutes of meetings & attendance registers	SPEAKER'S OFFICE

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	Public participation policy available (n)	MONTHLY	Execution notices	Approved policy	SPEAKER'S OFFICE
	Public participation meetings/ Events/ Imbizos planned v. conducted	MONTHLY	Signed attendance register	Attendance register	SPEAKER'S OFFICE
	Public participation meetings/ Imbizos community satisfaction rating	MONTHLY	Completed questionnaires	Results from survey	SPEAKER'S OFFICE
	Special mayoral programmes planned versus implemented (%)	MONTHLY	Signed off by Accounting Officer	Item & close-out report	MAYOR'S OFFICE
	Average lead time from community queries /petitions receive until finalised	MONTHLY	Execution notices	Register	SPEAKER'S OFFICE

GOAL 6: Integrated Spatial Development framework for sustainable development

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Land use management	Illegal land uses actual versus registered within	MONTHLY	Notices issued	Report/register	ECONOMIC DEVELOPMENT PLANNING AND

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
	14 days				MANAGEMENT
	Land Audit available	MONTHLY	Progress report (Signed - off by Section 80)	Audit to include: land description, ownership, land use & geotech status	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Spatial Planning	Revise d SDF	MONTHLY	Signed - off by Section 80	Approved SDF	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Spatial Planning	Average lead time from township development applications received until approved	MONTHLY	Signed - off by Section 80	Monthly report	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Human Settlement Management	Houses completed	MONTHLY	Signed - off by Section 80	Monthly consultant report	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Human Settlement Management	Informal settlements formalised (n)	MONTHLY	Signed - off by Section 80	Data base	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Infrastructure Master Plan	Integrated Infrastructure Master Plan (n)	MONTHLY	Signed - off by Section 80	Approved plan	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Environmental Management	Non- compliance detected versus compliance notices issued	MONTHLY	Signed acknowledgement of notice	Report of notices issued	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Environmental Management	Environmental quality standards met (%) (waste , ROD requirements)	MONTHLY	Signed off by Manager	Environmental audit report	ECONOMIC DEVELOPMENT PLANNING AND MANAGEMENT
Rural	Rural development plan	MONTHLY	Signed - off by	Approved plan	ECONOMIC DEVELOPMENT

Strategic Objective	Measure	Frequency	Data Source	Evidence	Department
Development	available (n)		Section 80		PLANNING AND MANAGEMENT

J. CONCLUSION

As indicated the SDBIP is the primary instrument that will be used in assessing the extent to which development priorities captured in the Municipal IDP have been implemented. Importantly it will be used as an anchor for Performance Management System for section 56 managers in the municipality.

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

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.