



**RAYMOND
MHLABA**
MUNICIPALITY
.....
UMANYANE KUPHILELEKO

2019/2020

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN**

RAYMOND MHLABA LOCAL MUNICIPALITY

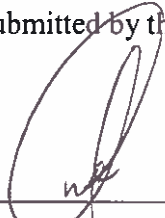
FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) presented hereunder commits Raymond Mhlaba Municipality to ensure full implementation of actual plans presented in the Integrated Development Plan (IDP) and funded through the approved Budget (both capital and operational). In addition, SDBIP sets clearly time bound targets to be met during the 2019/20 financial year. It is a continued commitment on how the municipality will on quarterly basis implement and report on (service delivery) the objectives set out in the IDP. The SDBIP therefore serves as a management tool for monitoring of progress made by the municipality and further serves as a tool for political oversight.

The municipality further commits to the IDP as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas. The Municipality further widens support to every resident within the municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities.

In 2019/20, the municipality is placing significant focus on bringing meaningful change to communities, targeting improving infrastructure through increased repairs and maintenance of basic infrastructure, reduction of unemployment by creating jobs through municipal capital projects. This SDBIP therefore will serve as summarised outlook of what the municipality has planned to do and when.

Submitted by the Municipal Manager



Ms U.T Malinzi

Date 18/06/2019

Approved by the Mayor



Cllr. B. Ketelo

Date 18/06/2019

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Raymond Mhlaba Municipality for the financial year 2019/ 2020. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2019/2020.

BACKGROUND

The SDBIP is essentially 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, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they are responsible for. The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and senior manager that will translate to the total performance of the municipality. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

The municipal council approved Performance Management Policy that will be used to assess the overall performance of the municipality and senior managers. This ensures accountability and transparency in order to strengthen governance and oversight within the municipality. This will further ensure the successful achievement of the 2019/ 2020 strategic objectives to the satisfaction of all stakeholders. Reports on how the municipality has performed will be presented on quarterly basis.

KPA 1: INSTITUTIONAL TRANSFORMATION & ORGANISATION DEVELOPMENT																							
KPI No.	PRIORITY AREA	STRATEGIC OBJECTIVE	WEIGHT				15%																
			Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Budget	Means of Verification	5 Year Target	2019 - 2020 Annual Target	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	
KPI 1	Human Resources	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2022	High staff turnover rate	Achievement of gender balance / redress within RMLM staff compliment	% of female representation in line with the employment equity plan	New indicator	No Budget	Quarterly report reflecting % of female representation	40%	25%	8%		Quarterly report reflecting % of female representation		5%			5%	Quarterly report reflecting % of female representation	7%		Quarterly report reflecting % of female representation	
KPI 2		To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2022	High staff turnover rate	Achievement of representative disability staffing profile within RMLM staff compliment	% of people living with disability employed in line with the employment equity plan	New indicator	No Budget	Quarterly report reflecting % of people living with disability representation	6%	2%	1%		Quarterly report reflecting % of people living with disability	n/a		n/a	n/a		n/a	1%		Quarterly report reflecting % of people living with disability	
KPI 3		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2022	Increased employee cost in comparison to the current budget	Productive, effective and efficient workforce	Progressively healthy customer satisfaction with services rendered by all employees	New indicator	Employee Referred	Reviewed Organizational Structure submitted to Council	12	4	n/a	0	n/a	n/a	n/a	0	n/a	Draft Organizational structure developed and submitted to Council	0	1. Draft Organizational structure 2. Council Resolutions		0	1. Approved organizational structure 2. Council Resolutions
KPI 4		IDP/PMS	To ensure effective and efficient workforce by 2022	1. inability to meet community demands. 2. Financial Constraints	Community driven and accountable Performance management System	Number of organizational performance assessments conducted	New indicator	No Budget	Quarterly report with supporting documents	12	4	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report
KPA 2 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT (40% Weight)																							
KPI No.	PRIORITY AREA	STRATEGIC OBJECTIVE	WEIGHT				40%																
			Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Budget	Means of Verification	5 Year Target	2019 - 2020 Annual Target	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	
KPI 5	Community Facilities	To ensure a safe, friendly and sustainable environment by 2022	Lack of resources (equipment, warm bodies and funds)	Acceptable State of community facilities	Number of Community halls renovated	New indicator	R300 000	Quarterly report with supporting documents	6	2	n/a	0	n/a	1	0	1. Detailed report on the renovation of identified halls. 2. Pictures of work done. 3. Expenditure report	1	0	1. Detailed report on the renovation of identified hall. 2. Pictures of work done. 3. Expenditure report	n/a	0	n/a	
KPI 6	Waste Management	To ensure a safe, friendly and sustainable environment by 2022	Lack of resources (equipment, warm bodies and funds)	Clean and conducive environment	Number of refuse removal collected from formal households	New indicator	Operating Budget	Quarterly reports with supporting evidence	420	96	24	0	1. Collection register for businesses. 2. Monthly report on refuse collected in formal households submitted to the MM	24	0	1. Collection register for businesses. 2. Monthly report on refuse collected in formal households submitted to the MM	24	0	1. Collection register for businesses. 2. Monthly report on refuse collected in formal households submitted to the MM	24	0	1. Collection register for businesses. 2. Monthly report on refuse collected in formal households submitted to the MM	
KPI 7		To ensure a safe, friendly and sustainable environment by 2022	Lack of resources (equipment, warm bodies and funds)	Effective and Efficient Functional testing stations	Number functional testing stations	New indicator	R1 500 000	Quarterly reports with supporting evidence	2	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	R1 500 000.00	1. Operational report on the functioning of the Alice Testing station 2. Pictures of work done	

KPI 8	Law enforcement	To ensure a safe, friendly and sustainable environment by 2022	Lack of resources (equipment, warm bodies and funds)	Road safety	Number of traffic enforcement operations to ensure orderly road traffic control	New indicator	Operating Budget	Quarterly reports with supporting evidence	435	144	30	0	1. Detailed report on roadblocks conducted 2. Register encapsulating of car registration and driver names 3. Report on fine issued	40	0	1. Detailed report on roadblocks conducted 2. Register encapsulating of car registration and driver names 3. Report on fine issued	40	0	1. Detailed report on roadblocks conducted 2. Register encapsulating of car registration and driver names 3. Report on fine issued	Community Services	
KPI 9	Emergency Services	To ensure a safe, friendly and sustainable environment by 2022	Lack of resources (equipment, warm bodies and funds)	Effective and Efficient Functional Fire slabs	Number of functional firefighting stations	New indicator	Operating Budget	Fully functional Fire base	3	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	1. Operational report on the functioning of the Fort Beaufort fire station. 2. Pictures of work done	Community Services
KPI 10	Cemeteries	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Lack of resources (equipment, warm bodies and funds)	Sufficient burial sites	Number of cemeteries sites established	New indicator	Operating Budget	Quarterly reports with supporting evidence	15	5	Identification of sites and approval by council	n/a	1. List of Sites identified 2. Council Resolution 3. Terrain Picture 4. Quarterly Report	5 identified sites with EIA Report	n/a	1. Detailed Report 2. EIA Report	Fencing of 3 new Cemeteries	1. Detailed Report 2. Pictures of work done 3. Expenditure report	1. Detailed Report 2. Pictures of work done 3. Expenditure report	Community Services	
KPI 11	Electricity	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	1. Ailing Infrastructure 2. Inability to implement effective infrastructure projects	Reduced electricity losses and elimination illegal connections	Number of illegal connection audits conducted	New indicator	No Budget	Quarterly reports with supporting evidence	36	12	3	1. Detailed report on number of properties with illegal connections	3	1. Detailed report on number of properties with illegal connections	3	1. Detailed report on number of properties with illegal connections	3	1. Detailed report on number of properties with illegal connections	1. Detailed report on number of properties with illegal connections	Engineering Services	
KPI 12		To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	1. Ailing Infrastructure 2. Inability to implement effective infrastructure projects	Electrification of all households within RMLM	% of new connections and reconections completed	New indicator	Operating Budget	Quarterly reports with supporting evidence	100%	100%	100% of new electricity requests connected/reconnected within 20days	1. Quarterly Report 2. % of new electricity requests connected/reconnected within 20days	100% of new electricity requests connected/reconnected within 20days	1. Quarterly Report 2. % of new electricity requests connected/reconnected within 20days	100% of new electricity requests connected/reconnected within 20days	1. Quarterly Report 2. % of new electricity requests connected/reconnected within 20days	100% of new electricity requests connected/reconnected within 20days	1. Quarterly Report 2. % of new electricity requests connected/reconnected within 20days	1. Quarterly Report 2. % of new electricity requests connected/reconnected within 20days	Engineering Services	
KPI 13		To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	1. Ailing Infrastructure 2. Inability to implement effective infrastructure projects	Improved electricity infrastructure	% of INEP projects implemented	New indicator	R12 000 000	Quarterly reports with supporting evidence	100%	100%	10% implemented on electricity capital projects	R1 200 000.00 1. Quarterly Progress reports on work done 2. Appointment letters 3. Pictures of work done	15% implemented on electricity capital projects	R1 800 000.00 1. Quarterly Progress reports on work done 2. Pictures of work done	50% implemented on electricity capital projects	R6 000 000.00 1. Quarterly Progress reports on work done 2. Pictures of work done	25% implemented on electricity capital projects	R3 000 000.00 1. Quarterly Progress reports on work done 2. Pictures of work done 3. Completion Certificates	1. Quarterly Progress reports on work done 2. Pictures of work done 3. Completion Certificates	Engineering Services	
KPI 14	Roads	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	1. Ailing Infrastructure 2. Inability to implement effective infrastructure projects	Properly maintained internal roads	Number of stormwater drainage maintained	New indicator	Operating Budget	Quarterly reports with supporting evidence	300	100	25	1. Detailed report on stormwater drainage	25	1. Detailed report on stormwater drainage	25	1. Detailed report on stormwater drainage	25	1. Detailed report on stormwater drainage	1. Detailed report on stormwater drainage	Engineering Services	
KPI 15	Project Management	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	1. Ailing Infrastructure 2. Inability to implement effective infrastructure projects	Health, social and economic prosperity for communities	% MIP Capital projects implemented	New indicator	R37 271 350.00	Quarterly reports with supporting evidence	100%	100%	10% implemented on electricity capital projects	R3 727 135.00 1. Quarterly Progress reports on work done 2. Appointment letters 3. Pictures of work done	15% implemented on electricity capital projects	R5 590 702.50 1. Quarterly Progress reports on work done 2. Pictures of work done	50% implemented on electricity capital projects	R18 635 675.00 1. Quarterly Progress reports on work done 2. Pictures of work done	25% implemented on electricity capital projects	R9 317 837.50 1. Quarterly Progress reports on work done 2. Pictures of work done 3. Completion Certificates	1. Quarterly Progress reports on work done 2. Pictures of work done 3. Completion Certificates	Engineering Services	
WEIGHT									KPA 3 : LOCAL ECONOMIC DEVELOPMENT (25% Weight)											25%	

2019/ 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI No.	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Budget	Means of Verification	5 Year Target (2017-2022)	2019 - 2020 Annual Target	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian	
KPI 16	Unemployment	To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Economically active communities	Number of jobs created through LED initiatives	100	R500 000.00	Quarterly reports with supporting evidence	500	100	10		Detailed report reflecting number of jobs created through LED initiatives	30		Detailed report reflecting number of jobs created through LED initiatives	30		Detailed report reflecting number of jobs created through LED initiatives	30		Detailed report reflecting number of jobs created through LED initiatives	Strategic Planning & LED	
KPI 17		To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Economically active communities	Number of jobs created through Capital Projects	New indicator	Employee Related Costs	Quarterly reports with supporting evidence	300	100	10		Detailed report reflecting number of jobs created through Capital Projects	30		Detailed report reflecting number of jobs created through Capital Projects	30		Detailed report reflecting number of jobs created through Capital Projects	30		Detailed report reflecting number of jobs created through Capital Projects	Engineering Services	
KPI 18		To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Improved economic growth and development of RMLM area	Number of economic activities supported	New indicator	R500 000.00	Quarterly reports with supporting evidence	12	4	1		1. Detailed report on SMME's supported	1		1. Detailed report on SMME's supported	1		1. Detailed report on SMME's supported	1		1. Detailed report on SMME's supported	Strategic Planning & LED	
KPI 19	SMMEs	To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Improved economic growth and development of RMLM area	Number of SMMEs supported by the Municipality	New indicator	R500 000.00	Quarterly reports with supporting evidence	30	10	2		1. Detailed report on SMME's supported.	3		1. Detailed report on SMME's supported.	3		1. Detailed report on SMME's supported.	2		1. Detailed report on SMME's supported.	Strategic Planning & LED	
KPI 20	Tourism	To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Preferred tourism destination	Number of tourism products supported	New indicator	R1 500 000	Quarterly reports with supporting evidence	6	2	n/a	n/a	n/a	1 tourism product	R 150 000.00	1 report on completion/ support o tourism product.	1 tourism product	R 150,000.00	1. report on completion/ support o tourism product.	n/a	n/a	n/a	n/a	Strategic Planning & LED
KPI 21	Small Towns Revitalization	To ensure sustainable Local Economic Development by 2022	Inability to raise additional funding and investment in the area of regional development	Promote green towns, Trade and investment	Number of plans to roll over small towns revitalization programmes to other towns	New indicator	No Budget Required	1. Concept documents. 2. Report on roll out plans	5	2	n/a	0	n/a	1	0	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to funding institutions including provincial and national government	1	0	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to funding institutions including provincial and national	n/a	0	n/a	Strategic Planning & LED	

KPA 4 : MUNICIPAL FINANCIAL VIABILITY (15% Weight)

		WEIGHT										15%											
KPI No.	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Budget	Unit of Measurement	5 Year Target (2017-2022)	2019 - 2020 Annual Target	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian
KPI 22	Revenue Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation. 2. Low Revenue Base	Increased revenue Collection to enhance efficient service delivery	% of total collection on outstanding debts	No Budget	No Budget	Quarterly reports with supporting evidence	90%	60%	60%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	Budget and Treasury
KPI 23		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation. 2. Low Revenue Base	Full spent of conditional grants to sustain service delivery	% spent on FMG operating grant	100%		Quarterly reports with supporting evidence	100%	100%	25%		1. Quarterly report reflection % spent on the Finance Management Grant	25%		1. Quarterly report reflection % spent on the Finance Management Grant	25%		1. Quarterly report reflection % spent on the Finance Management Grant	25%		1. Quarterly report reflection % spent on the Finance Management Grant	Engineering Services

U.T MALINZI
MUNICIPAL MANAGER

DATE: 18 JUNE 2019

COUNCILLOR B KETELO
MAYOR

2019/ 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI 24	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Full spent of conditional grants to sustain service delivery	% spent on M&G Capital grant	100%	R3 271 350,00	Quarterly reports with supporting evidence	100%	100%	10%	R3 271 350,00	1. Detailed expenditure report reflecting % spent	15%	R5 590 702,50	1. Detailed expenditure report reflecting % spent	50%	R18 635 675,00	1. Detailed expenditure report reflecting % spent	25%	R9 317 837,50	1. Detailed expenditure report reflecting % spent	Engineering Services
KPI 25		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Full spent of conditional grants to sustain service delivery	% spent on INEP Capital grant	100%	R12 000 000,00	Quarterly reports with supporting evidence	100%	100%	10%	R1 200 000,00	1. Detailed expenditure report reflecting % spent	15%	R1 800 000,00	1. Detailed expenditure report reflecting % spent	50%	R6 000 000,00	1. Detailed expenditure report reflecting % spent	25%	R3 000 000,00	1. Detailed expenditure report reflecting % spent	Engineering Services
KPI 26	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Payment of Service Providers including SMME's on time	% of valid invoices paid within 30 days of invoice date	New indicator	No Budget Required	Quarterly reports with supporting evidence	90%	90%	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	Budget and Treasury
KPI 27		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Improved financial management	% of cost containment measures implemented	New indicator	No Budget Required	Quarterly reports with supporting evidence (Base line PY vs CY)	50%	50%	5%		Comparison report of PY vs CY quarters on actual expenditure signed by CFO	15%		Comparison report of PY vs CY quarters on actual expenditure signed by CFO	15%		Comparison report of PY vs CY quarters on actual expenditure signed by CFO	15%		Comparison report of PY vs CY quarters on actual expenditure signed by CFO	Budget and Treasury
KPI 28		To ensure the sustainable Local Economic Development by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Improved Local economy of Raymond Mhlaba	% of tenders below R200 000 awarded to local SMME's and Vulnerable groups	New indicator	No Budget Required	Quarterly reports with supporting evidence	70%	70%	70%		1. Quarterly report on tenders below R200 000 awarded to local SMME's and Vulnerable groups signed by the CFO	70%		1. Quarterly report on tenders below R200 000 awarded to local SMME's and Vulnerable groups signed by the CFO	70%		1. Quarterly report on tenders below R200 000 awarded to local SMME's and Vulnerable groups signed by the CFO	70%		1. Quarterly report on tenders below R200 000 awarded to local SMME's and Vulnerable groups signed by the CFO	Budget and Treasury
KPI 29	Supply Chain Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	1. Non-compliance with relevant legislation 2. Low Revenue Base	Improved Local economy of Raymond Mhlaba	% of tenders awarded to local SMME's and Vulnerable groups	New indicator	No Budget Required	Quarterly reports with supporting evidence	30%	30%	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	Budget and Treasury

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15% Weight)

KPI No.	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Budget	Means of Verification	5 Year Target (2017-2022)	2019 - 2020 Annual Target	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian
KPI 30	Governance	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations 2. Lack of awareness and sense of ownership	Clean governance	% of recurring findings reduced since 2017	2017/2018 Management	No Budget	Management report and audit action plan	100%	100%	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	Budget and Treasury
KPI 31		To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations 2. Lack of awareness and sense of ownership	Clean governance	Audit opinion		2017/2018 Audit Report	No Budget	Audit Report	Unqualified	n/a	0	n/a	Unqualified audit opinion with matters of emphasis addressed	n/a	0	1. Detailed Quarterly report with supporting evidence	n/a	0	n/a	n/a	0	n/a

KPI 32		To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	Capacitated councillors	Number of capacity building programmes for Councillors	New indicator	Operating Budget	Trainings provided: Attendance register/	15	5	1		1. Detailed report on capacity building programmes for councillors	2		1. Detailed report on capacity building programmes for councillors	2		1. Detailed report on capacity building programmes for councillors	1		1. Detailed report on capacity building programmes for councillors	Strategic Planning & LED
KPI 33	Public Participation	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	An efficient turnaround time to resolve customer complaints	% of formal complaints resolved	New indicator	No Budget	Quarterly reports with supporting evidence	100%	100%	100%		1. Detailed report 2 Updated complaints register	100%		1 Detailed report 2. Updated complaints register	100%		1. Detailed report 2 Updated complaints register	100%		1. Detailed report 2 Updated complaints register	Strategic Planning & LED
KPI 34	Public Participation	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	Meaningful community engagements	Number of community consultations conducted	New indicator	R150 000.00	Quarterly reports with supporting evidence	9	4	n/a	n/a	n/a	2		1. Detailed report on community meetings conducted. 2. Attendance Register	1	0	1. Detailed report on community meetings conducted. 2. Attendance Register	1		1. Detailed report on community meetings conducted. 2. Attendance Register	Strategic Planning & LED
KPI 35	Risk Management	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	Clean governance	% of fraud, theft and corruption cases investigated	New indicator	No Budget	Quarterly reports with supporting evidence	100%	100%	100%		1. Detailed quarterly report cases investigated	100%		1. Detailed quarterly report cases investigated	100%		1. Detailed quarterly report cases investigated	100%		1 Detailed quarterly report cases investigated	Strategic Planning & LED
KPI 36	Law enforcement	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations	Enhanced law enforcement	Number of by-laws enforced	New indicator	No Budget Required	Quarterly reports with supporting evidence	14	14	14		Detailed report on by-laws enforced and record of violation	14		Detailed report on by-laws enforced and record of violation	14		Detailed report on by-laws enforced and record of violation	14		Detailed report on by-laws enforced and record of violation	Corporate Services
KPI 37	Sport	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	Increased social cohesion	Number of sport programmes implemented	New indicator	R1 000 000.00	Quarterly reports with supporting evidence	9	3		Facilitate the Heritage National Rugby Tournament	Detailed report on the Heritage National Rugby Tournament	Facilitate the Mayors Cup Tournament		Detailed report on the Mayors Cup Tournament	Facilitate the Ward Championships tournament and		Detailed report on the Ward Championships Tournament	n/a	n/a	n/a	Strategic Planning & LED
KPI 38	Special Programmes	To ensure proper governance, accountability and public participation	1. non-adherence to laws and regulations. 2. Lack of awareness and sense of ownership	Mainstreamed special programmes	Number of vulnerable groups programme implemented	New indicator	R1 000 000.00	Quarterly reports with supporting evidence	75	20	4		Detailed report special programmes implemented	4		Detailed report special programmes implemented	4		Detailed report special programmes implemented	4		Detailed report special programmes implemented	Strategic Planning & LED