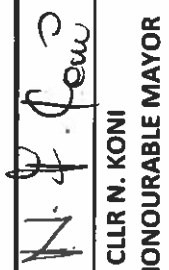


EMALAHLENI LOCAL MUNICIPALITY



APPROVED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2020/ 2021 FY


MR V.C. MAKEDAMA
MUNICIPAL MANAGER


CLR N. KONI
HONOURABLE MAYOR

DATE:

DATE: 24-June 2020



b) Monthly Revenue and Expenditure by vote

EC136 Emlahteni (Ec) - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Ref	Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Revenue by Vote			2 418	-	-	-	2 418	-	-	-	2 418	-	-	-	-	7 254	7 554	7 867
		Vote 1 - Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 2 - Corporate Services	47 807	-	-	-	47 807	-	-	-	47 807	-	-	-	-	143 722	152 289	159 148
		Vote 3 - Budget and Treasury	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(163)	(1 954)	(2 049)	(2 152)
		Vote 4 - PEDTA	524	524	524	524	524	524	524	524	524	524	524	524	18 474	19 355	20 275	
		Vote 5 - Community Services and Social Services	11 473	3 383	3 383	3 383	11 473	3 383	3 383	3 383	11 473	3 383	3 383	3 383	64 870	67 080	65 067	
		Vote 6 - Infrastructure Development and Human Settlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 7 - COMMUNITY & SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Revenue by Vote	62 060	3 745	3 745	4 269	62 885	4 269	4 269	4 269	64 156	5 841	5 841	5 841	5 841	232 367	244 229	250 206
Expenditure by Vote to be appropriated			2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	30 492	32 126	33 891	
		Vote 1 - Executive and council	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	2 261	27 128	25 946	27 186	
		Vote 2 - Corporate Services	2 631	2 631	2 631	2 631	2 631	2 631	2 631	2 631	2 631	2 631	2 631	2 631	31 567	33 156	34 064	
		Vote 3 - Budget and Treasury	601	601	601	601	601	601	601	601	601	601	601	601	7 217	7 824	8 262	
		Vote 4 - PEDTA	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	2 833	33 991	37 554	39 515	
		Vote 5 - Community Services and Social Services	5 702	5 702	5 702	5 702	5 702	5 702	5 702	5 702	5 702	5 702	5 702	5 702	68 419	72 084	71 622	
		Vote 6 - Infrastructure Development and Human Settlement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 7 - COMMUNITY & SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Expenditure by Vote	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	10 588	188 814	208 590	214 541
		Surplus/(Deficit) before assoc.	45 492	(12 823)	(12 823)	(12 299)	46 318	(12 299)	(12 299)	(12 299)	47 598	(10 727)	(10 727)	(10 727)	33 553	35 639	35 666	
		Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Surplus/(Deficit)	45 492	(12 823)	(12 823)	(12 299)	46 318	(12 299)	(12 299)	(12 299)	47 598	(10 727)	(10 727)	(10 727)	33 553	35 639	35 666	

c) Detailed Capital works Plan broken down over 3 Financial Years

EC136 Emalahleni (Ec) - Supporting Table SA36 Detailed capital budget		2020/21 Medium Term Revenue & Expenditure Framework				
R thousand	Function	Project Description	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Parent municipality: List all capital projects grouped by Function		Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	Stormwater Management					
	Project Management Unit	EC136_0540_MIG: PAVING OF ROADS_Road Structure_Sinakho	8 180	5 810	-	-
	Road Transport	EC136_0555_MIG: Jinginja Access Road at Ngqoko villages (Ward 17)	1 000	4 433	1 967	-
	Road Transport	EC136_0540_MIG: PAVING OF ROADS_Road Structure_Mavuya	4 153	3 340	5 587	2 400
	Road Transport	EC136_0540_MIG: PAVING OF ROADS_Road Structure_Zakhele	6 709	5 324	-	-
	Road Transport	Paving of Dordrecht Internal Streets	1 418	1 418	-	1 418
	Project Management Unit	Surfacing of Lady Frere Internal Roads with Paving Block	655	1 072	-	-
	Project Management Unit	EC136_0551_MIG: Tsobkazi Access Road (Ward 1)	1 000	4 433	1 886	-
	Project Management Unit	Construction of Maqathini and Thembehlhle Access Road (Ward 15)	3 482	1 543	-	-
	Electricity Tradings	EC136_0543_MIG: SOLAR STREET LIGHTS CACADU	-	-	-	-
	Sports and Recreation	EC136_0541_MIG: SPORTSFIELD DDX	4 597	500	900	-
	Refuse Cleansing Services	EC136_0545_MIG: CONSTRUCTION OF LANDFILL SITE	-	2 812	4 445	-
	Project Management Unit	EC136_0552_MIG: Dlamini Access Road (Wardc 5.6.&7)	-	-	5 457	4 465
	Project Management Unit	EC136_0553_MIG: Gadlume Access Road (ward 13)	-	-	6 933	4 407
	Finance and Administration	EC136_0554_MIG: Wisile Access Road at Umhlanga (Ward 14)	-	-	7 400	5 020
	Finance and Administration	EC136_CORPORATE INSURANCE, FURNITURE AND OFFICE EQUIPMENT	-	-	200	221
	Finance and Administration	EC136_OWN FUNDS_ MOTOR VEHICLES	720	1 400	400	300
	Finance and Administration	EC136_OWN FUNDS_ COMPUTERS	270	190	350	100
	Sport and Recreation	EC136_OWN FUNDS_ GRASS CUTTERS	-	55	15	15
	Sport and Recreation	EC136_OWN FUNDS_ MOWERS	-	55	15	15
	Administration buildings	EC136_OWN FUNDS_ INDWE STORAGE FACILITY	-	-	-	-
	Community and Social services	Construction of Cacadu Park Phase 2	2 600	-	-	-
	Cemeteries	Cemetery Development Indwe (Ward 16)	2 480	-	-	-
	PEDTA	Construction of Kwadukathole Shearing Shed W9	14	-	-	-
	Sport and Recreation	Rehabilitation of Indwe Sports Field Phase 1	1 206	-	-	-
	Sport and Recreation	Construction of Cacadu Sports Field Phase 3	10 451	-	-	-
	Community and Social services	119 EC136_DEDEAT_MATERIAL RECOVERY FACILITY	6 718	-	-	-
	Community and Social services	Traffic Station	7 160	-	-	-
	Executive and Council	Council Chamber	4 000	-	-	-
	Entity Capital expenditure		43 940	33 553	35 964	18 362
	Total Capital expenditure		34 808	33 553	35 964	18 362

EMALAHLENI LOCAL MUNICIPALITY - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian																				
Community Safety Programmes	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Monitor functionality of 3 Registration and Licensing Authorities	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R0	Opex	1_1_1_3_P003	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by 30 June 2021	1	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)	Quarterly Report	Community Services																				
										2	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)																						
										3	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)																						
										4	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)																						
										Waste and Environmental Management	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional	12 Driving License Testing Centre Reports	Functional Licensing Authorities	R0	Opex	1_1_1_4_P004	1 Driving License Testing Centre functional in Ward 4 by 30 June 2021	1	1 Driving License Testing Centre functional in Ward 4	Quarterly Report	Community Services										
																				2	1 Driving License Testing Centre functional in Ward 4												
																				3	1 Driving License Testing Centre functional in Ward 4												
																				4	1 Driving License Testing Centre functional in Ward 4												
																				Roads and Storm	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Collect Refuse in urban and township areas	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	R300 00	Opex	1_2_2_3_P008	Refuse removal services conducted in 3 Urban areas and 10 townships by 30 June 2021	1	Refuse removal services conducted in 3 Urban areas and 10 townships	Quarterly Reports	Community Services
																														2	Refuse removal services conducted in 3 Urban areas and 10 townships		
																														3	Refuse removal services conducted in 3 Urban areas and 10 townships		
																														4	Refuse removal services conducted in 3 Urban areas and 10 townships		
										Roads and Storm	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Construction of facilities	Planning for the development of the landfill site	Development plan for the construction of a landfill site	Improved, safe and healthy environment	R500 000	MIG		1 EIA on the construction of the land fill site developed by 30 June 2021.											1	Procurement of a service provider for the development of the EIA facilitated	Quarterly report	IDHS
																														2	Development of the EIA facilitated		
																														3	Development of the EIA facilitated		
																														4	EIA report submitted to DeDEAT for approval		
Roads and Storm	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	R70 00	Opex	1_2_2_11_P016	3 Environmental Management Programmes implemented by 30 June 2021	1	Environmental Management Framework annual plan developed	Quarterly Report	Community Services																				
										2	1 Environmental Management Program implemented																						
										3	1 Environmental Management Program implemented																						
										4	1 Environmental Management Program implemented																						
Roads and Storm	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Implement, monitor	Number of km of	Planning phase for	Improved access	R4 500 641	MIG		6km of access road gravelled	1	2km of access road gravelled																						

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian		
WATER Infrastructure Development	Basic infrastructure service for local communities by June 2022 To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	and report on the approved Roads Infrastructure Plan	Access Road Gravelled	CONSTRUCTION OF Access Road in Ward 17 (linginja Access Road) Approved	roads				IN WARD 17 (LINGINJA ACCESS ROAD) BY 30 JUNE 2021	2	2km of access road gravelled	Quarterly Reports	IDHS		
			Number of km of Access Road Gravelled	Planning phase for construction-of Access Road in Ward 17 (Tsolokazi Access Road) Approved	Improved access roads	R4 915 520	MIG			6km of access road gravelled in Ward 1 (Tsolokazi Access Road) by 30 June 2021	3	2km of access road gravelled	Quarterly Reports	IDHS	
			Number of km of gravel road maintained	9 km of gravel road in Ward 3, 9,10,12 and 5 maintained	Improved access roads	R 1 155 000,00	Opex				9 km of gravel road maintained in Ward 3, 9, 10 by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
			Number of meters of streets paved	200m of Cacadu internal streets in ward 4 paved (VFS)	Improved roads infrastructure	R 795 500,00	EPWP				100m paved in Cacadu (Ward 4) Nonesi Street by 30 June 2021	1	Procurement of material facilitated	Quarterly Reports	IDHS
			Number of meters of streets paved at Indwe (Ward 16)	200m of Indwe Internal Streets paved	Improved roads infrastructure	R 795 500,00	EPWP				100 meters paved in (Indwe) Tilney Street Ward 16 by 30 June 2021	2	40 meters paved	Quarterly Reports	IDHS
			Number of km of roads paved	400m of roads paved	Improved roads infrastructure	R 3 763 333,00	M/G				2km of roads - paved in Zakhlele Location in Cacadu Town in Ward 4 (Zakhlele St, Silingela St, O; N Tyingwa O; S Hlanganyana ; S. Hlanganyana ,N. Xezu (Hlanganyana by 30 June 2021.	3	30 meters paved	Quarterly Reports	IDHS
			Number of km of roads paved	Road Designs for 2.2km of Paving in Mavuya Location in Indwe (Ward 15) developed	Improved roads infrastructure	R 2 190 648,00	M/G				800m of internal streets paved in Mavuya in Indwe (Ward 15) by 30 June 2021	4	30 meters paved	Quarterly Reports	IDHS
			Number km of roads paved	400m of roads paved in Sinakho location DDX	Improved roads infrastructure	R 3 626 080,00	M/G				1.9km of roads paved in Sinakho Location in Dordrecht in Ward 11 & 14 by 30 June 2021	1	Procurement of service provider for paving of Mavuya Streets facilitated	Quarterly Reports	IDHS
												2	Site establishment facilitated	Quarterly Reports	IDHS
												3	400m of roads (internal streets) paved	Quarterly Reports	IDHS
												4	400m of roads (internal streets) paved	Quarterly Reports	IDHS
												1	700m of roads (internal streets) paved	Quarterly Reports	IDHS
												2	700m of roads (internal streets) paved	Quarterly Reports	IDHS
												3	500m of roads (internal streets) paved	Quarterly Reports	IDHS
												4	Completion Certificate Facilitated	Quarterly Reports	IDHS

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Building/Facilities / Amenities and Recreational Facilities	To provide a properly maintained basic infrastructure service for local communities by June 2022	Construction of Facilities	Number of sportfields constructed	Dordrecht Sportfields	Upgraded Sportfield	R 5 056 826.00	MIG	1_12_12.5_P1_36	Phase 1 - 1 Dordrecht Sportfield constructed in (Ward 14) 30 June 2021	1	Environmental Impact Assessment Application for Dordrecht Sportfield facilitated	Quarterly Reports	IDHS
										2	Site establishment facilitated		
										3	Site Clearance facilitated		
										4	Bulk Earthworks for Dordrecht Sportfield constructed		
Agricultural Infrastructure	To provide a properly maintained basic infrastructure service for local communities by June 2022	Construct agricultural facilities for agricultural development in the municipal area	Number of sportfields upgraded	Indwe Sportfields	Improved cemetery infrastructure	R2,100,000	MIG	1_12_12.5_P1_31	1 Indwe Sportfield upgraded in Ward 16 buy 30 June 2021	1	Re-establishment of site by Service provider	Quarterly Reports	IDHS
										2	Indwe Sportfield constructed		
										3	Indwe Sportfield constructed		
										4	Completion Certificate Facilitated		
Agricultural Infrastructure	To provide a properly maintained basic infrastructure service for local communities by June 2022	Construct agricultural facilities for agricultural development in the municipal area	Number of cemeteries developed	Indwe Cemetery	Improved cemetery infrastructure	R650 532	CHDM	1_16_16.1_P0_42	1 Cemetery in (Indwe) Ward 16 developed by 30 June 2021	1	Ablution Facilities constructed	Quarterly Reports	IDHS
										2	Access Road constructed		
										3	Palisade Fencing installed		
										4	Completion Certificate Facilitated		
Land Use Management	To provide a properly maintained basic infrastructure service for local communities by June 2022	Implement Spatial Planning and Land Use Management (SPLUMA)	Number of dipping tanks constructed	Dipping tanks constructed in the municipal area during 2017/2018	Improved agricultural infrastructure	R240.00	CHDM	1_20_20.1_P0_47	1 Dipping tank constructed in Nqinngana (Ward 1) by 30 June 2021	1	Construction of concrete water tank facilitated	Quarterly Reports	IDHS
										2	Completion of dipping tank construction facilitated		
										3	Not Applicable		
										4	Not Applicable		
Illumination	To provide a properly maintained basic infrastructure service for local communities by June 2022	Erect solar streetlights	Percentage of compliant land use applications received and processed for approval by AO or CHDM Tribunal	100% compliant land use applications received and processed for approval by AO or CHDM	Compliance with SPLUMA	R180 000	Opex	1_20_20.1_P0_47	100% compliant land use applications received and processed for approval by AO or CHDM by 30 June 2021.	1	100% compliant land use applications received and processed for approval by AO or CHDM	Quarterly Reports	IDHS
										2	100% compliant land use applications received and processed for approval by AO or CHDM		
										3	100% compliant land use applications received and processed for approval by AO or CHDM		
										4	100% compliant land use applications received and processed for approval by AO or CHDM		
Illumination	To provide a properly maintained basic infrastructure service for local communities by June 2022	Erect solar streetlights	Number of solar streetlights erected	100 Solar streetlights in Cacadu (66) and Indwe (34) by June 2018	Improved illumination in ELM	R 5,000,000.00	MIG	1_20_20.1_P0_47	50 Solar streetlights erected in Cacadu (50), Dordrecht (50) and Indwe (50) by 30 June 2021	1	Procurement of service provider (Consultant) facilitated	Quarterly Reports	IDHS
										2	Development of Designs for Solar Streetlights facilitated		
										3	Procurement of service provider (Contractor) facilitated		
										4	50 Solar streetlights erected		
Illumination	To provide a properly maintained basic infrastructure service for local communities by June 2022	Electrify households	Number of households electrified	324 households electrified in ward 1, 5, 6 and 13 June 2017 financial year	Improved Service Delivery	R 7 224 000.00	INEP	1_20_20.1_P0_47	428 households electrified in Ward 1, 5, 6, 7, 8, 9 and 17 by 30 June 2021	1	Procurement of Service Provider facilitated and Approval of Designs submitted to Eskom for approval	Quarterly Reports	IDHS
										2	90 Households electrified		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Security services	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Provision of Safety and Security Services for municipal movable and immovable assets and personnel	No of facilities, personnel and assets safeguarded	16 facilities safeguarded by 34 day and night security guards including alarm services	Improved security services	R 4 200 000.00	Own Funding		16 facilities and personnel safeguarded by 34 day and night shift guards by 30 June 2022	3	220 Households electrified	Quarterly Reports	Community Services
										4	118 Households electrified		
										1	16 Facilities and personnel safeguarded		
										2	16 Facilities and personnel safeguarded		
Indigent Support	To maintain and improve financial viability of the municipality by June 2022	Review and update of the Indigent Register	Number of households receiving free basic service (electricity)	3900 households receiving free basic service (Electricity)	Improved Service Delivery	R7 348 000	Opex	1_21_21.1_P0 48	3900 households receiving free basic service (Electricity) by 30 June 2021	1	2020/2021 indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	BTO
										2	Proposal for 2021/2022 indigent registration developed		
										3	Awareness campaigns on the indigent registration conducted; Proposal implemented		
										4	2021/2022 indigent registration application forms reviewed and approved		
KPA 2: LOCAL ECONOMIC DEVELOPMENT													
Small Medium and Micro Enterprise Development	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Support emergent businesses to build more economic capacity	Number of SMMEs supported	3 SMMEs supported (Mphothulo Youth Project & 2 sub-contractors)	Sustainable SMMEs	R30 000	Opex	2_22_22.2_P0 50	5 SMMEs (Mphothulo Youth Project in Ward 1 and 4 sub-contractors) supported in ELM by 30 June 2021	1	Procurement of Production inputs facilitated, 1 sub-contractor supported	Quarterly Reports	PEDTA
										2	Delivery of production inputs conducted, 1 sub-contractor supported		
		3	1 sub-contractor supported										
		4	1 sub-contractor supported										
Agricultural Development (Livestock)	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Formalize businesses	Number of business licenses issued	20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu, and 6 Dordrecht)	Compliance and Revenue generation	R0	Opex	2_22_22.3_P0 51	20 Business licenses issued (6 Indwe, 8 Cacadu and 6 Dordrecht) by 30 June 2021	1	Stakeholder engagement on Business licensing facilitated	Business Licences	PEDTA
										2	8 Business licences issued in Cacadu		
		3	6 Business licences issued in Indwe										
		4	6 Business licences issued in Indwe										
Agricultural Development (Livestock)	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Provide agricultural development services	Number of agricultural development services (branding & 2 advisory services) facilitated	3 Advisory sessions and 1 farmer's day conducted	Sustainable and capacitated farmers			2_23_23.1_P0 52	2 agricultural development services provided (1000 livestock branded & advisory sessions for branding certificate applications facilitated in 17 wards) by 30 June 2021	1	advisory session on branding certificates facilitated in 08 wards	Quarterly reports	PEDTA
										2	advisory session on branding certificates facilitated in 09 wards		
		3	500 livestock branded										
		4	500 livestock branded										
Agricultural Development (Livestock)	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed and Implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed and Implemented	2 Livestock Marketing Sessions facilitated				2_23_23.4_P0 55	Small Scale Irrigation Scheme and Crop Production Processing Plan developed and implemented by 30 June 2021	1	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed	Quarterly Reports	PEDTA
										2	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		
										3	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Tourism Development and Heritage Management	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Implement the feedlot operational plan	Number of feedlot operational plans implemented	Constructed feedlot		R300 000	CHDM		1 Feedlot operational plan implemented by June 2021	4	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		
										1	1 Feedlot operational plan implemented	Quarterly reports	PETA
										2	Feedlot operational plan implemented		
										3	Feedlot operational plan implemented		
Tourism Development and Heritage Management	Conduct Exhibition Shows		Number of Art Centre Marketing Plans developed and implemented	EDM Arts and Craft Centre	Tourism Promotion	R45 000.00	Opex	2_27_27_A_P1_34	Art Centre Marketing Plan developed and implemented by 30 June 2021	1	Art Centre Marketing Plan developed		
										2	Art Centre Marketing Plan implemented	Marketing Plan, Quarterly Reports	PETA
										3	Art Centre Marketing Plan implemented		
										4	Art Centre Marketing Plan implemented		
Job Creation	Compile reports on job creation		Number of jobs created through, Expanded Public Works	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2020	Improved livelihood	R1 091 000	EPWP	2_30_30_2_P0_68	240 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2021	1	Recruitment Process facilitated		
										2	100 Local People employed in Projects and Reported on EPWP MIS System	Employment Contracts	IDHS
										3	70 Local People employed in Projects and Reported on EPWP MIS System		
										4	70 Local People employed in Projects and Reported on EPWP MIS System		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Communication	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication Strategy	Informed Citizenry	R350 000	Opex	3_31_31_1_P0_89	4 Communication Strategy programmes implemented (1 Branding, 1 Newsletter developed, 8 Radio Talkshows and 20 Radio Adverts, 8 Newspaper Adverts) by 30 June 2021	1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed		
										2	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
										3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed		
										4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed		
Customer Care		Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes implemented	Approved Customer Care Strategy	Improved Customer Service	R5 000.00	Opex	3_32_32_1_P0_70	2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints and Petitions Management) by 30 June 2021	1	Customer Complaints received, registered and resolved, Petitions received, registered and addressed		
										2	Customer Complaints received, registered and resolved, Petitions received, registered and addressed	Quarterly Report	OFFICE OF THE MUNICIPAL MANAGER
										3	Customer Complaints received, registered and resolved, Petitions received, registered and addressed		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian												
Public Participation	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Implementation of public participation strategy	Number of public participation programmes implemented	7 Public Participation Strategy Programmes Implemented	Improved public participation	R500 000		3_33_33.1_P0_71	4 Public Participation Strategy Programmes Implemented (2 Mayoral Imbizos, 2 IDP Consultation Programmes, by 30 June 2021)	4	Customer Complaints received, registered and resolved; Petitions received, registered and addressed	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER												
										1	Not Applicable														
										2	2 Public Participation Strategy Programme implemented (1 Mayoral Imbizo and 1 IDP Consultation)														
										3	Not Applicable														
										4	2 Public Participation Strategy Programme implemented (1 Mayoral Imbizo and 1 IDP Consultation Programme)														
										1	1 Skill- Audit Plan reviewed														
										2	Procurement of service provider facilitated														
										3	1 Ward Committee Capacity Building Programme implemented														
										4	Not Applicable														
										Internal Audit	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022			Review municipal internal controls through execution of the Internal Audit Plan	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	Functional Internal Audit	R0	Opex	3_35_35.2_P0_76	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2020	1	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
																						2	Not Applicable		
																						3	Not Applicable		
																						4	Not Applicable		
																						1	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee		
																						2	Not Applicable		
																						3	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee		
4	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee																								
Risk Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Monitor the implementation of the audit outcome improvement plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	Improved Audit Outcomes	R0	Opex	1_35_35.4_P1_37	3 follow up reports on the implementation of the AOIP by 30 June 2021			1	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee									Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER		
												2	Not Applicable												
												3	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee												
												4	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee												
												1	Risk Management Strategy and Operational Plan implemented												
												2	Risk Management Strategy and Operational Plan implemented												
												3	Risk Management Strategy and Operational Plan implemented												
												4	Risk Management Strategy and Operational Plan implemented												
										Fraud Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Implement Fraud Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R0	Opex	3_36_36.1_P0_79	Risk Management Strategy and Operational Plan implemented by 30 June 2021	1	Risk Management Strategy and Operational Plan implemented			Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
																				2	Risk Management Strategy and Operational Plan implemented				
																				3	Risk Management Strategy and Operational Plan implemented				
																				4	Risk Management Strategy and Operational Plan implemented				
																				1	1 Not Applicable				
																				2	Fraud and Anti - Corruption Prevention Plan implemented				
																				3	Not Applicable				
																				4	Fraud and Anti - Corruption Prevention Plan implemented				

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Human Resources	To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June 2022	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented	Skilled and capable workforce	R50 000 – Bursaries R20 000 – Training of Staff R620 000 – Learnership	Opex	4_40_40.1_P084	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership; Internal Bursaries) by 30 June 2021	1	Procurement of training providers facilitated.	Quarterly Reports	CORPORATE SERVICES
										2	1 HRD Strategy programme implemented (Workplace Skills Programme)		
										3	1 HRD Strategy programme implemented (internal bursaries awarded)		
										4	1 HRD Strategy programme implemented (Inservice Training and Learnership)		
Individual Performance Management System		Implement PMS Framework Policy and Procedure Manual	Number of Performance and Accountability Agreements signed and implemented	Accountability Agreements for Managers	Improved Culture of Performance	R0	Opex	4_41_41.1_P085	6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2021	1	6 Performance and 12 Accountability Agreements signed, Quarter 4 Performance Assessments facilitated	Quarterly Reports	PEDTA
										2	Quarter 1 Performance Assessments facilitated		
										3	Quarter 2 Performance Assessments facilitated		
										4	Quarter 3 Performance Assessments facilitated		
Human Resources Plan		Implement the Human Resources Plan	Human Resources Plan implemented	Approved Organisational structure that is responding to the needs of the institution.	Improved Service Delivery	R0	Opex	4_43_43.1_P087	Human Resources Plan implemented (Implementation of Person to Post Plan) by 30 June 2021	1	New positions to be advertised identified	Quarterly Reports	CORPORATE SERVICES
										2	Recruitment Process for the identified positions facilitated		
										3	Recruitment Process for the identified positions facilitated		
										4	Recruitment Process for the identified positions facilitated		
Occupational Health and Safety	To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June 2022	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes implemented	05 OHS Strategy Programmes implemented	Healthy and Safe environment	R1 100 000 00	Opex	4_44_44.1_P088	4 OHS Strategy Programmes implemented (Protective Clothing, Medical Examinations, Workman's Compensation for Injuries and diseases, OHS Inspections) by 30 June 2021	1	1 OHS Strategy Programme implemented (Protective Clothing)	Quarterly Reports	CORPORATE SERVICES
										2	1 OHS Strategy Programme implemented (Workman's)		
										3	1 OHS Strategy Programme implemented (OHS inspection)		
										4	1 OHS Strategy Programme implemented (Medical Exams facilitated)		
Information Communication Technology		Implementation of ICT Projects	Number of ICT Infrastructure Developed	2 ICT PROJECTS IMPLEMENTED	IMPROVED NETWORK CONNECTIVITY	R1 200 000	OPEX	4_45_45.1_P089	ELM sites (8 sites) Connected to the Wide Area Network by 30 June 2021	1	Procurement processes of WAN Connectivity Solution facilitated	Quarterly Reports	CORPORATE SERVICES
										2	WAN Connectivity solution installed		
										3	WAN Connectivity solution installed		
										4	Completion of WAN Connectivity Solution facilitated		
Special Programmes	To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local	Implement the approved Special Programmes Strategy	Number of SPU strategy programmes implemented	Approved SPU Strategy	Social Cohesion	R824, 000	Opex	4_52_52.1_P100	4 SPU strategy programs implemented (Nelson Mandela Day, Women's Day, Disability Day, Youth Day) by 30 June 2021	1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
										2	1 SPU Strategy Programmes implemented (Disability Day)		
										3	Not Applicable		
										4	1 SPU Strategy Programmes implemented (Youth Day)		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Employee Wellness	government by June 2022	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R100 000.00	Opex	4_52_52.1_P1_02	3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2021	1	Not Applicable	Quarterly Reports	CORPORATE SERVICES
										2	1 Wellness programs implemented (Change Management facilitated)		
										3	1 Wellness programs implemented (Wellness Day implemented)		
										4	1 Wellness programs implemented (TeamBuilding Programme Implemented)		
IDP	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2022	Develop and implement a responsive institutional plan	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed IDP	Development Planning	R0	Opex	4_54_54.2_P1_06	1	1 IDP reviewed and submitted to Council structures for approval by 30 June 2021	Quarterly Reports	PEDTA	
									2	Development Needs and Priorities reviewed in all (17) wards			
									3	Draft Reviewed IDP developed and submitted to Council Structures for noting			
									4	Final Draft Reviewed IDP 2021/2022 submitted to Council Structures for noting and Council for approval			
Institutional Performance Management		Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, approved by Council	Annual Report 2018/2019 developed and approved	Improved service Delivery	R0	Opex	4_55_55.1_P1_07	1	1 Annual Report for 2019/2020 developed, submitted to Council for approval by 30 June 2021	Quarterly Reports	PEDTA	
									2	Draft Annual Report 2019/2020 submitted to Council Structures and Council for approval			
									3	Not Applicable			
									4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders			
Supply Chain Management	To maintain and improve financial	Compliance with Supply Chain	Percentage of Irregular Expenditure on new	0% of Irregular Expenditure on new	Improved compliance with	R0	Opex	5_56_56.1_P1_09	1	0% of Irregular Expenditure on new procurement submitted to Council	Quarterly Reports	PEDTA	
									2	Reviewed Performance Management Framework, Policy and Procedure Manual			
									3	2020/2021 Mid Year Performance Report prepared and submitted to Council for noting and published, Draft SOBIP 2021/2022 developed and submitted to Council for noting			
									4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting SOBIP 2021/2022 developed and submitted to Council Structures for approval			

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Project Management	viability of the municipality by June 2022	Regulation and National Treasury Guidelines on Procurement Processes	procurement	procurement	SCM legislation				submitted to Council by 30 June 2021	2	0% of Irregular Expenditure on new procurement submitted to Council	Quarterly reports (SCM Compliance Checklist)	BTO
										3	0% of Irregular Expenditure on new procurement submitted to Council		
										4	0% of Irregular Expenditure on new procurement submitted to Council		
										1	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows		
Project Management		expenditure on capital budget on received conditional grants	100% expenditure of capital budget on received conditional grants		R46 584 000				2	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	Quarterly reports	BTO; IDHS	
									3	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
									4	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
									1	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
Supply Chain Management		Implement SCM Policy	Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	Compliance and alignment with government policy	R0	Opex	5_56_56.1_P1_25	1	30% of procurement awarded to suppliers within the province by 30 June 2021	Quarterly report on the spending to suppliers	BTO	
									2	30% of procurement awarded to suppliers within the province			
									3	30% of procurement awarded to suppliers within the province			
									4	30% of procurement awarded to suppliers within the province			
Budget and Reporting	To maintain and improve financial viability of the municipality by June 2022	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statements	2018/2019 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2019	2019/20 GRAP compliant Annual Financial Statements	Improved compliance with MFMA legislation	R2 000 000	Opex	5_57_57.1_P1_12	1	2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2020	Annual Financial Statements 2019/2020, Council Resolution noting readiness of submission, acknowledgement of receipt of AFS by AG	BTO	
									2	Not Applicable			
									3	Not Applicable			
									4	Not Applicable			
Asset Management	To maintain and improve financial viability of the	Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	2019/2020 RFI Register	Clean Administration	R2 000 000	Opex	5_57_57.2_P1_13	1	100% submission of information requested by AG for 2019/2020 audit by 30 June 2021	2019/2020 and 2020/2021 RFI register	BTO	
									2	100% submission of information requested by AG for 2019/2020 audit			
									3	100% submission of information requested by AG for 2019/2020 and 2020/2021 audit			
									4	Not Applicable			
Asset Management	To maintain and improve financial viability of the	Compile and maintain a GRAP compliant fixed	GRAP compliant fixed asset register for 2020/2021 compiled	GRAP & mSCOA 2019/2020 Fixed Assets Register	Clean Administration	R1 000 000	Opex	5_57_57.3_P1_14	GRAP & mSCOA compliant fixed assets register for 2020/2021 developed and maintained	1	GRAP compliant fixed assets register for 2020/21 developed and maintained		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian									
Budget and Reporting	municipality by June 2022	assets register	and maintained	compiled and maintained					maintained by 30 June 2021	2	GRAP compliant fixed assets register for 2020/21 developed and maintained	Additions register and FAR for 2020/2021	BTO									
										3	GRAP compliant fixed assets register for 2020/21 developed and maintained											
										4	GRAP compliant fixed assets register for 2020/21 developed and maintained											
										1	Approved 2020/21 budget implemented.											
	To maintain and improve financial viability of the municipality by June 2022	Implement the budget and reporting regulation	adjustment budget for the 2020/2021 financial year compiled and submitted to Council for approval	2020/2021 mSCOA Compliant Adjusted Budget	improved compliance with the MFMA and Budget and reporting regulations	R500 000	Opex	5_57_57.4_P1_15	mSCOA Compliant Adjustment Budget for the 2020/2021 financial year compiled and submitted to Council for approval by 28 February 2021	1	Approved 2020/21 budget implemented.	Council resolution approving the Adjustment Budget for 2020/21	BTO									
										2	Approved 2020/21 budget implemented.											
										3	Adjustment Budget for the 2020/21 financial year compiled and submitted to Council for approval											
										4	Approved Adjusted 2020/21 budget implemented.											
													2021/2022 Budget compiled and submitted to Council for approval		R500 000	Opex	5_57_57.1_P1_16	2021/2022 mSCOA Compliant Budget compiled and submitted to Council for approval by 31 May 2021	1	Not Applicable	Council resolution approving the 2021/2022 Budget	BTO
																			2	Not Applicable		
																			3	2021/22 Draft Budget compiled and submitted to Council for noting		
																			4	2021/22 Budget compiled and submitted to Council for approval		
Expenditure Management	To maintain and improve financial viability of the municipality by June 2022	Prepare MFMA reports as required by the MFMA legislation	Number of MFMA required reports submitted to Treasury for compliance	2020/2021 MFMA/ mSCOA reports	Clean Administration	R250 000	Opex	5_57_57.6_P1_17	12 Monthly, 1 half year and 4 Quarterly MFMA/ mSCOA reports developed and submitted to Treasury for compliance by 30 June 2021	1	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	12 Monthly, 1 half year and 4 Quarterly MFMA reports with proof of submission to Mayor and Treasury	BTO									
										2	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance											
										3	3 Monthly, 1 half year and 1 Quarterly MFMA Report submitted to Treasury for compliance											
										4	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance											
													Number of payroll reconciliations performed	12 mSCOA compliant Payroll reconciliations (2020/2021)				12 mSCOA compliant payroll reconciliations prepared and balanced to the general ledger by 30 June 2021	1	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off	BTO
																			2	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger		
																			3	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger		
																			4	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger		
		Pay creditors within 30 days	100% payment of creditors within 30 days	12 Creditors Age Analysis and Unpaid creditors reports for 2020/2021	Improved Compliance with MFMA Legislation and	R0	Opex	5_58_58.2_P1_19	100% payment of creditors within 30 days as per legislated framework by 30 June 2021	1	100% payment of creditors within 30 days as per legislated framework	12 Creditors ageing and financial statements	BTO									
										2	100% payment of creditors within 30 days as per legislated framework											

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian																				
Revenue Management	To maintain and improve financial viability of the municipality by June 2022	Compile 2020/21 Supplementary Valuation roll.	2019/20 Supplementary Valuation roll compiled and certified by Valuer, and approved by Council	2020/2021 Supplementary Valuation Roll	Improved correctness of debtor's information on the billing system	R200 000	Opex	5_59_59.1_P1_20	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 30 June 2021	3	100% payment of creditors within 30 days as per legislated framework	100% payment of creditors within 30 days as per legislated framework	Reports for 2020/2021	BTO																			
										4	100% payment of creditors within 30 days as per legislated framework																						
										1	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	Report on Supplementary Evaluation Roll	BTO																				
										2	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll																						
										3	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll																						
										4	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll																						
										Cash Management	To maintain and improve financial viability of the municipality by June 2022	Implement credit control and debt collection policy	% (Percentage) Improvement in the revenue collection rate	95% Collection rate	Improve the financial viability of the Municipality.	R250 000	Opex	5_59_59.2_P1_21	95% revenue collection rate achieved by 30 June 2021	1	45% revenue collection rate achieved	Quarterly Reports on collection rate achieved	BTO										
																				2	60% revenue collection rate achieved												
																				3	75% revenue collection rate achieved												
																				4	95% revenue collection rate achieved												
																				Cash Management	To maintain and improve financial viability of the municipality by June 2022	Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2020/2021 Registers	Completeness of Revenue	R0	Opex	5_59_59.3_P1_22	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals) by 30 June 2021	1	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	Report on revenue streams registers that are balanced to general ledger	BTO
																														2	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)		
3	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)																																
4	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)																																
Cash Management	To maintain and improve financial viability of the municipality by June 2022	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2020/2021 cost coverage ratio	A sound working capital ratio	R0	Opex	5_60_60.1_P1_23	Cost -coverage ratio exceeding 2 per quarter	1	Cost coverage ratio exceeding 2 per quarter	Quarterly Report on cost coverage ratio	BTO																				
										2	Cost coverage ratio exceeding 2 per quarter																						
										3	Cost coverage ratio exceeding 2 per quarter																						
										4	Cost coverage ratio exceeding 2 per quarter																						

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
Asset Management	To ensure a developmentally oriented planning institution in compliance with legislative	Develop investment register that balances to the general ledger and bank statements	Investment register that balances to the general ledger and bank statements developed and maintained	2020/2021 Investment register	Improved internal controls	R0	Opex	5_60_2_P1_24	Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2021	1	Investment register that balances to general ledger and bank statement developed and maintained	Investment Register	BTO
										2	Investment register that balances to general ledger and bank statement developed and maintained		
										3	Investment register that balances to general ledger and bank statement developed and maintained		
										4	Investment register that balances to general ledger and bank statement developed and maintained		
Asset Management	To ensure a developmentally oriented planning institution in compliance with legislative	Implementation of Fleet management policy	Number of vehicles procured	2020/2021 Asset Register	Improved Service delivery	R1 400 000	Opex	4_51_51.1_P0_99	2 Municipal Vehicles procured by 30 June 2021	1	Facilitate Procurement	Quarterly reports	CORPORATE SERVICES
										2	Not Applicable		
										3	Not Applicable		
										4	Not Applicable		

MR V.C. MAKEDAMA
Municipal Manager

Cllr N. Koni
Honourable Mayor