EMALAHLENI LOCAL MUNICIPALITY



ADJUSTED SDBIP: 2019/ 2020 FY

DATE: 27.02.2020

MUNICIPAL MANAGER MR V.G. MAKEDAMA

CLLR N. KONI HONOURABLE MAYOR

DATE: 27.02.7020

125 100	Community Safety Programmes	4														
0	To contribute in community safety programmes within the municipal surjection by June	the municipal jurisdiction by June 2020														
Strategy	Conduct Community Safety forum meetings			Improve the visibility of traffic officers on	the road			Monitor functionality of 3 Registration and Licensing Authorities						Process Learners	Applications received	
Key Performal Indicator	Number of community safety forum meetings conducted	conducted		Number of traffic law enforcement	operations conducted			Number of Registration and Licensing	Functional					Number of	Testing Centre functional	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2019/2020 Baseline Indicator 2019/2019 Punding Indicator Annual Target Source Code 2019/2020 KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	8 Community Safety Forum (Justice Forum, Roads and Transport Forum;	Roads and Transport Forum; Community Safety Forum) meetings conducted		40 Law Enforcement	operations conducted			3 Registration and Licensing Authorities						12 Driving License	Reports	
TIONAL SERVIC	Reduction in number of traffic related offenses	offenses		Reduction in number of	traffic related offenses	=		Functional Licensing Authorities					=	Functional	Authorities	
Agricultural Development D INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PL Budget Outcome Indicator Allocation KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	77 0			R O				R 0						70		
Source	Opex			Opex				Opex						Opex		
MENTATION PL Indicator Code	DEVELOPMENT 1_1_1_1_P001 1_1_1_2_P002 1_1_1_3_P003															
AN - 2019/2020 Annual Target 2019/2020	1_1_1.1_P001 4 Community Safety Forum meetings convened by 30 June 2020	June 2020		40 traffic law enforcement	operations conducted by 30	0207 Bung		3 Registration and Licensing Authorities	Indwe, and Dordrecht) by 30					1 Driving License	functional in Cacadu (Ward 4) by 30	June 2020
Quarter		ω Ν	4	1	2	ω	4	1	٠		u	Ú	4	-	2	ω
Projected Target	1 Community Safety Forum meeting convened 1 Community Safety	1 Community Safety Forum meeting convened 1 Community Safety Forum meetings convened	1 Community Safety Forum meetings convened	10 traffic law enforcement operations	10 traffic law enforcement operations	10 traffic law enforcement operations	10 traffic law enforcement operations	3 Registration and Licensing Authorities Functional in Cacadu	3 Registration and Licensing Authorities	Indwe and Dordrecht	3 Registration and Licensing Authorities	Functional in Cacadu, Indwe and Dordrecht	3 Registration and Licensing Authorities Functional in Cacadu	1 Driving License	1 Driving License Testing Centre functional	1 Driving License Testing Centre functional
Portfolio of Evidence	Quarterly reports	1 1		Quarterly reports				Quarterly Reports						Quarterly		
Custodian	Community Services			Community Services				Community Services						Community	30	

A							Priority Area
To create a safe and clean environment for clean environment for clean environment for all people of Emalatheni Local Municipality by June 2020	Emalahleni Local Municipality by June 2020	To create a safe and dean environment for all people of		,			Strategic Objective
Collect Refuse in urban and township areas		Promote waste minimization and recycling		Operations	implement Pound Management		Strategy
Number of urban and township and township areas with access to refuse removal services		Number of recycling initiatives supported		functional	Number of Animal Pounds		Key Performance Indicator
Number of urban 3 Urban areas and and township 10 townships with access to refuse removal services		4 recycling initiatives supported		management operations	12- reports on pound		Baseline Indicator 2018/2019
Improved, safe and healthy environment	==	Improved, safe and healthy environment		= =	Reduction of stray animals		Outcome Indicator
R300,000		70 0			70		Budget Allocation
Opex		Opex			Opex		Funding Source
1_2_2.3_P008		1_2_2.2_P007			1_1_1.5_P005		Indicator Code
Refuse removal services conducted in 3 Urban areas and 10 townships by 30 June 2020		8 recycling initiatives supported by 30 June 2020		Dordrecht at Ward 11 by 30 June 2020	1 Animal Pound functional in		Annual Target 2019/2020
2 2 1	4 3	2	. 4	2 د	13	4	Quarter
7999 households in 3 Urban areas and 10 townships with access to refuse removal services conducted in 3 Urban areas and 10 townships Refuse removal services conducted in 3 Urban areas and 10 townships Refuse removal services conducted in 3 Urban areas and 10 townships Refuse removal services conducted in 3 Urban areas and 10 townships	2 recycling initiatives supported 2 recycling initiatives supported	2 recycling initiatives supported 2 recycling initiatives supported	Ward 11 functional 1 Animal Pound functional in Dordrecht at Ward 11	1 Animal Pound functional in Dordrecht at Ward 11 1 Animal Pound functional in Dordrecht at	1 Animal Pound functional in Dordrecht at	1 Driving License Testing Centre functional	Projected Target
Quarterly reports refuse removal services		Cuarterly	1		Quarterly		Portfolio of Evidence
Services		Services	7		Community Services		Custodian

Environmental Management				Environmental Management	Waste and	Priority Area
To create a safe and dean environment for all people of Emalatheni Local Municipality by June 2020						Strategic Objective
Implement Environmental Management Framework (EMF)		Promote awareness on the impact of poor waste management by communities	Clear illegal dumping Number of illegal dumping sites dumping sites cleared		Manage and maintain drop-off centers	Strategy
Number of Environmental Management Framework Programs implemented		Number of waste awareness programmes conducted		maintained	Number of drop off centers managed and	Key Performance Indicator
3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe		8 waste awareness campaigns conducted	84 liegal dumping sites deared		25 drop-offs centers managed and maintained	Baseline Indicator 2018/2019
Improved, safe and healthy environment		Improved, safe and heatthy environment	Reduced and controlled illegal dumping		Well managed and maintained drop-off centers	Outcome Indicator
R70,000		R O	R0		R O	Budget Allocation
Opex		Opex	Орех		Opex	Funding
1 2 211 P01		1_2_2.8_P013	1_2_27_P012		1_2_2.6_P011	Indicator Code
3 Environmental Amagement Framework Programmes implemented by 30 June 2020		12 Waste awareness campaigns conducted by 30 June 2020	144 llegal dumping sites cleared by 30 June 2020	June 2020	25 drop off centers managed and maintained by 30	Annual Target 2019/2020
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Λ ω 4	2	4 3 2 1	ν ω 4	1	Quarter
Not Applicable 1 Environmental Management Framework Programme implemented in ELM 1 Environmental Management Framework Programme implemented in ELM	Waste awareness campaigns conducted Waste awareness campaigns conducted	Waste awareness campaigns conducted Waste awareness campaigns conducted	36 illegal dumping sites cleared 36 illegal dumping sites	25 drop off centres managed and maintained 25 drop off centres managed and maintained 25 drop off centres and maintained managed and maintained	25 drop off centres managed and maintained	Projected Target
Qualeny reports		Quarterly report	Quarterly report		Quarterly Reports	Portfolio of Evidence
Services	1	Community Services	Community Services		Community Services	Custodian

				Disaster Management		Priority Area
				To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2020		Strategic Objective
.2		ń		implement the approved Disaster Management Plan	:	Strategy
Number of disaster awareness and Fire Fighting Campaigns conducted				Number of Disaster Management Advisory Forum Meetings Convened		Key Performance Indicator
16 Disaster Management awareness campaigns conducted				4 Disaster Management Advisory Forum Meetings convened		Baseline Indicator 2018/2019
Improved response on disaster management incidents				Improved response on disaster management incidents		Outcome Indicator
RO O				R 100 000		Budget Allocation
Op ex				Opex		Funding Source
1_4_4.2_P020				1_4_4.1_P019		Indicator Code
16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2020	· -			4 Disaster Management Advisory Forum Meetings convened by 30 June 2020		Annual Target 2019/2020
3 2 1	4	ω	2	1	4	Quarter
4 Awareness Campaigns on Disaster Fighting conducted 4 Awareness Campaigns on Disaster Management and Fire Fighting conducted 4 Awareness Campaigns on Disaster Campaigns on Disaster Management and Fire Fighting conducted	Disaster Management Advisory Forum Meetings convened	1 Disaster Management Advisory Forum Meetings convened	Disaster Management Advisory Forum Meetings convened	1 Disaster Management Advisory Forum Meetings convened	1 Environmental Management Framework Programme implemented in ELM	Projected Target
Counterly reports			convened	Quarterly reports on disaster management advisory forum meetings	-	Portfolio of Evidence
Community Services				Community Services		Custodian

Building Control	Provision of Electricity	Priority Area
To facilitate provision of human settlements by relevant sector departments in compliance with standards of ELM by June 2020	To ensure provision of adequate electricity supply to all Emalahleni communities by June 2020	Strategic Objective
Expedite the approval of compliant building plans submitted to the municipality.	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Strategy
Percentage of compliant building plans submitted, processed and approved	Number of actions undertaken to reduce electricity losses	Key Performance Indicator
100% Complaint building plans received, processed and approved in 2018/2019 FY	4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 confract workers appointed, Stakeholder Engagement (Nersa and Eskom). Disconnection of illegal connections at Sinako, Electricity Master Plan developed	Baseline Indicator 2018/2019
Compliant community with National Building Regulations and Building Standards Act	Generation of revenue through electricity services	Outcome
8	RO	Budget Allocation
Opex	Орек	Funding Source
1 8 8.1 P025	1_5_5.1_P021	Indicator Code
100% Complaint building plans received, processed and approved by 30 June 2020	4 actions undertaken to reduce electricity losses (Electricity losses (Electricity Consumption Analysis, Phase Belancing per Transformer Zone, Routine Line Inspection on Medium and Low Voltage, Protection Enhancement at Indwe and Dordrecht) by 30 June 2020	Annual Target 2019/2020
ω ν <u></u>	4 4 2 4	Quarter
poans received. processed and approved 100% Compliant building plans received. processed and approved 100% Compliant building plans received. processed and approved processed and approved 100% Compliant building plans received. processed and approved processed and approved	A Awareness Campaigns on Disaster Management and Fire Fighting conducted Electricity Consumption Analysis conducted Phase Balancing per Transformer Zone Routine Line Inspection on Medium and Low Voltage conducted Protection Enhancement at Indwe and Dordrecht conducted	Projected Target
Quarterly Report on received, processed and approved building plans	Quarterly Reports	Portfolio of Evidence
OH OH OH	DHS	Custodian

G.

Human Settlement	Priority Area
To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2020	Strategic Objective
Facilitate submission of Title Deeds to the Deeds Office	Strategy
Percentage of received title deeds applications submitted to the Deeds Office for Approval papilications captured onto the Housing Subsidy Percentage of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	Key Performance Indicator
Title Deed Register 2018/2019 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlerments	Baseline (Indicator 2018/2019
deeds issued locate furners in the national housing register	Outcome Indicator
	Budget Allocation
Opex	Funding Source
1_9_9.1_P026	Indicator Code
100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2020 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements by 30 June 2020	Annual Target 2019/2020
ω ω ω ω ω	Quarter
100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval of the Deeds Office for Approval office for Approval by the Department of Human Settlements 100% of received housing subsidy System for processing and approval by the Department of Human Settlement of Human Settlement of Human Settlement of Human 100% of received housing subsidy System for processing and approval by the Department of Human 100% of received housing subsidy System for processing and approval by the Department of Human 100% of received housing subsidy System for processing applications captured onto the Housing Subsidy System for processing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human 100% of received housing applications captured onto the Human 100% of received housing Subsidy System for processing and approval by the Department of Human 100% of received housing Subsidy System for processing and approval by the 1000% of received housing Subsidy System for processing and approval by the 1000% of received housing Subsidy System for processing and approval by the 1000% of received housing applications the Human 1000% of received housing approval by the 1000% of received housing applications the Human 1000% of rec	Projected Target
Register of Title Redis submitted to Deeds Office Housing Beneficiaries register	
D. D. D. S.	Custodian

		100 meters paved	2								infrastructure Plan	by June 2020	
Development and Human	Progress Reports with photos	Procurement of material facilitated	1	200m paved in Cacadu (Ward 4) by 30 June 2020	1_10_10.2_P0 32	EPWP	R 1 100 000.00	infrastructure	200m of Cacadu internal streets in ward 4 paved	Number of meters of streets paved		To ensure the provision of a comprehensive roads	Infrastructure Development
		Maintainance of 1km in ward 5	4										
		Procurement of service produre to hire yellow plant	မ										
Settlemnts		3km of gravel road maintained in (1km in ward 5 and 2km in ward 6)	2	ward 5 by 30 June 2020					constructed in Ward 17	gravel road maintained			
Infrastructure Development and Human	Progress Reports with	Service and repair of machinery facilitated	1	Hiring of yellow plant and 1km of gravel road maintaned in	1_10_10.3_P0 33	Opex	R 190 000.00	Improved access roads	3 00	Hiring of Yellow Plant and			
		Follow up on submitted Road Plans	4	2020									
Settlemnts		and submitted for approval	ω	01)developed and submitted for									
Development and Human	Design Reports Development		2 -	6.7km Tsolokazi Access Road (Ward		į		access roads					Roads and Storm Water
Infrastructure	Approved Road Infrastructure		_	Road Designs for		<u>M</u> G	R 1 000 000.00	Improved					
		Follow up on submitted Road Plans	4										
		Road Designs developed and submitted for approval	ယ	submitted for approval by 30 June 2020						ap Driver			
and Human	and Human		2	Jinginja (Ward 17)				accessioads		submitted for			
Infrastructure	Approved Road		1	Road Designs for		MIG	₹ 1 000 000	Improved		Road Designs			
		Not Applicable	4										
		1km of Access Road Gravelled	ω										
Settlemnts	photos	2km of Access Road Gravelled	2	15 (Emaqwathini to Thembelihle) by 30 June 2020					Ward 15 (Emaqwathini to Thembelihle)	Gravelled	approved Roads Infrastructure Plan	comprehensive roads' infrastructure network by June 2020	
Infrastructure Development	Progress Reports with	2km of Access Road Gravelled	1	5km of Access Road Gravelled in Ward	1_10_10.4_P1 27	MIG	R 1 542 953	Improved access roads	2km of Access Road Gravelled in	Number of km of Access Road	Implement, monitor and report on the	To ensure the provision of a	
Custodian	Portfolio of Evidence	Projected Target	Quarter	Annual Target 2019/2020	Indicator Code	Funding	Budget Allocation	Outcome	Baseline Indicator 2018/2019	Key Performance Indicator	Strategy	Strategic Objective	Priority Area

	Road Designs approved and site establishment monitored	ω	27°02'16.82"E End 31°22'33.50"S									
piloto	Procurement of service provider facilitated	2	(Dordrecht Start: 31*22'33.68"S						payou	Infrastructure Plan	infrastructure network by June 2020	
Progress Reports with	Procurement of service provider facilitated	1	~	1_10_10.2_P0 30.1	MIG	R 6 708 851			Number of meters of roads	Implement monitor and report on the	To ensure the provision of a	Infrastructure Development
	Procurement of Professional Service Provider facilitated and Road designs developed	4					=					
	Procurement of Professional Service Provider facilitated	ω	Indwe (Ward 15) developed by 30 June 2020									
Report		2	Road Designs for 2.2km of Paving in Mavuya Location in		3				developed	-		
	400m of roads (internal streets) paved	4	Ward 4 by 30 June				= =					
	Road Designs approved and site establishment monitored	ω	31*41*49.75*S 27*14*12.65*E End 31*41*35.26*S									
pnotos	Procurement of service provider facilitated	23	street - paved in (Cacadu Start						paved			
Progress Reports with	Procurement of service provider facilitated		400m of roads (KwaZakhele	1_10_10.2_P0 31.2	MIG	R 6 708 851.00	infrastructure	400m of roads paved	Number of meters of roads		•	ä
	400m of roads paved	4	2020									
pioos	400m of roads paved	3	(800m)by 30 June					payed	a vec			
Reports with	400m of roads paved	ى م	paved in (Dordrecht)	30	ğ	7 410 200.00	Infrastructure	Inte	meters of streets			
	50 meters paved	4	4					200				
	50 meters paved	3									VA.	
pnotos	100 meters paved	2	by 30 June 2020					paved				
Progress Reports with	Procurement of material facilitated	_	200 meters paved in(Indwe) Ward 16	1 10 10.2 P0 31	EPWP	R 1 100 000.00	Improved roads Infrastructure	200m of Indwe Internal Streets				
	50 meters paved	4		- 7				:				
	50 meters paved	ω										
Portfolio of Evidence	Projected Target	Quarter	Annual Target 2019/2020	Indicator Code	Funding Source	Budget Allocation	Outcome Indicator	Baseline Indicator 2018/2019	Rey Performance Indicator	Strategy	Strategic Objective	Priority Area

Priority Area Strate													_	Tc avai	Building/Facilities/			77	
Strategic Objective		,												To ensure the availability of well-	angred buildings	amenities and recreational facilities	to which the public has full access by	Yes	
Strategy		Construct a Park					Develop a Cemetery Number of						Construct a sportfield					1.5	
Key Performance Indicator		Cacadu Park Constructed					Number of	developed	00000				Phase 3 of Cacadu	sportfield					
Baseline Indicator 2018/2019		Cacadu Park					Rezoned Site						Cacadu Sportfield						
Outcome Indicator		Upgraded Park					Availability of						Upgraded Sportfield				- =		
Budget Allocation		R2 600 000.00					R 2 400 000.00						R 532 731						
Funding Source		MIG					MIG						MIG						
Indicator Code		1_3_3.1_P017					1_16_16 1_P0	-					1_12_12.5_P1 30						
Annual Target 2019/2020	Ward 11 (200m) & 14(200m) by 30	Cacadu Park Phase (2) constructed	(Ward 4) by 30 June 2020				1 Cemetery in	developed by 30	June 2020				Phase 3 of Cacadu Sportsfield	4) by 30 June 2020					
Quarter	4		2	ω		4	1		N	ω		4	1	2		ω	4	į	
Projected Target	400m of roads (internal streets) paved	Procurement of service provider facilitated	Procurement of service provider facilitated	Designs approved and site establishment monitored	Cacadu Park Phase (2)	constructed	Procurement of service	Droguesan of conuce	provider facilitated	Designs approved and site establishment monitored		1 Cemetery in Indwe developed	Foundation Filling and slab completed	Brick Work (Walls) by service provider monitored	Deat Mark Maralles by	service provider manitored	Phase 3 of Cacadu Sportsfield constructed		
Portfolio of Evidence		Progress Reports with	photos	τρ	_L		Progress Reports with	photos		ω l	<u> </u>		Completion Certificate	-	1				
Custodian		Infrastructure h Development	and Human Settlemnts				Infrastructure		Settlemnts				n Infrastructure Development	Settlements					

			has full access by June 2020	Amenities and Recreational recreational recreational facilities to which the public	Building/Facilities/ maintained and maintained and repaired buildings.	To ensure the											Priority Area Strategic Objective
Construct agricultural facilities for agricultural development in the municipal area			xess by 2020	Manage existing Manage existing Manage existing municipal facilities	ed and	ire the	(cemeteries, halfs,	Maintain existing				Construct a Sportfield			Environmental Impact Assessment Application	Develop designs for sportfield and facilitate the	bjective Strategy
Number of dipping tanks constructed e			managed			s) mannamed						Construct a Sportfield		Application facilitated		or Dordrecht sportfield designs developed and	Rey Performance Indicator
3 Dipping tanks constructed in the municipal area during 2017/2018				Utilization register			facilities maintained	4 municipal				Approved Business Plan				Dordrecht Sportsfield	Indicator 2018/2019
Improved agricultural infrastructure				well managed public amenities			facilities	well maintained	8			Upgraded Sportsfield				Upgraded Sportfield	Outcome Indicator
R 240 000				8		R130 000 – WM Tsotsi Library		R300 000 -				R2 400 000				R 500 000	Budget Allocation
CHDM				Opex				Opex				MIG				MIG	Funding Source
				1_12_122_P0_32_Municipal 36			G G	1_12_12.1_P0				1_12_12.5_P1 31				1_12_12.5_P1 36	Indicator Code
1 Dipping tank in Nginingana (Ward 1) constructed by 30 June 2020				32 Municipal facilities managed by 30 June 2020	:	Library) Ward 4 by 30 June 2020	(Existing Municipal	1 12 12.1 P0 2 municipal facilities	1 000		16 by 30 June 2020	Indwe Sportsfield constructed in Ward		Application facilitated by 30 June 2020	developed and Environmental Impact Assessment	Dordrecht Sportsfield (Ward 14) Designs	Annual Target 2019/2020
_	4	ω	2	_	4	3	N		4	ω			4	ω	2	1	Quarter
Facilitate procurement of a service provider to construct dipping tank in Nqiningana	32 Municipal facilities managed	32 Municipal facilities managed	32 Municipal facilities managed	32 Municipal facilities managed	WM Tsotsi Library maintained	Not Applicable	maintained	Not Applicable	Construction of Indwe Sportsfield	Re-establishment of Site by Service provider			Environmental Impact Assessment Application facilitated	Concept Designs developed and Environmental Impact Assessment Application facilitated	Procurement of service provider facilitated	Procurement of service provider facilitated	Projected Target
Quarterly reports on the construction of the feedlot: Completion			register	Quarterly Reports and utilisation		•	xeport	Quarterly		•	photos	Progress Reports with			Assessment Application Report	Design and Environmental Impact	Portfolio of Evidence
PEDTA				Services			Services	Community			and Human Settlements	Infrastructure Development			Settlements	Infrastructure Development and Human	Custodian

Libraries	Childhood Development	Agricultural Infrastructure	Priority Area
To ensure provision of library and information services for Emalahleni communities by June 2020	To ensure provision of Child Care facilities for Emalahleni Communities by June 2020	To ensure provision of agricultural facilities for Emalahleni Community by June 2020	Strategic Objective
Promote education and awareness on albrary utilization	Convene early childhood development forum meetings		Strategy
Number of new library users registered as members	Number of Early Childhood Development Forum meetings convened	Number of feedlors constructed	Key Performance Indicator
200 new library users registered	3 Early Childhood Development Forum meetings convened	Approved Feedlot Designs	Baseline Indicator 2018/2019
increased number of users	healthy and safe environment for children		Outcome
ZI O	R30 000 Creche / Child Care	R 300 000	Budget Allocation
Opex	Opex	CHDM	Funding Source
1_15_15.2_P0 40	1_14_14.1_P0 38		Indicator Code
200 New Library User's registered as members by 30 June 2020	3 Early Childhood Development Forum meetings convened by 30 June 2020	1 Feedlot in Indwe (ward 15) constructed by 30 June 2020	Annual Target 2019/2020
4 3 2 1	د v د 4	ν ω 4 <u>ω</u> ω 4	Quarter
50 New Library Users registered as members	1 Early Childhood Development Forum Not Applicable 1 Early Childhood Development Forum meeting convened 1 Early Childhood Development Forum meeting convened	Facilitate procurement of a service provider to construct dipping tank in Nqiningana Construction of dipping tank monitored and reported 1 dipping tank constructed and completed Facilitate procurement of a service provider to construct feedlot in Indwe Facilitate procurement of na service provider to construct feedlot in Indwe Construct feedlot in Indwe Construction of feedlot monitored and reported Construction of feedlot monitored and reported	Projected Target
Registers	Quarterly reports	Quarterly reports on the construction of the dipping tank; Completion certificate	Portfolio of Evidence
Services	Community Services	PEDTA	Custodian

0		Land Use Management				Institutional Social Development	š				Priority Area
		To promote an orderly built environment by June 2020			communities and the municipality by June 2020	To promote social cohesion during implementation of projects between					Strategic Objective
		Implement Spatial Planning and Land Use Management (SPLUMA)			implementation	Facilitate community engagement sessions during project					Strategy
	AO or CHDM	100% compliant land use applications received, processed and for approval by			racultated during project implementation	Number of community engagement sessions			convened	Number of library committee	Key Performance Indicator
		Development Register for 2018/2019, SPLUMA By-Law.				7 Community engagement sessions facilitated			convened	6 Library Committee	Baseline Indicator 2018/2019
		Compliance with SPLUMA				Improved Community participation			roidio 100	Improved stakeholder	Outcome
		R180 000				R 100 000				R 10 000	Budget Allocation
		Opex				Opex				Opex	Funding Source
		1_20_20.1_P0 47				1_19_19.1_P0 46				1_15_15.3_P0 41	Indicator Code
	June 2020	100% compliant land use land use applications received, processed and for approval by AO or CHDM by 30			30 June 2020	9 Community engagement sessions facilitated during project	- <u> </u>				Annual Target 2019/2020
ယ	ν,		4	ယ	2	1	4	ယ	2		Quarter
100% compliant land use applications received, processed and for approval by AO or CHDM	100% land use applications received, processed and approved by AO or CHDM	100% land use applications received. Reports on land processed and approved use applications by AO or CHDM	2 Community engagement sessions facilitated during project implementation	2 Community engagement sessions facilitated during project implementation	2 Community engagement sessions facilitated during project implementation	3 Community engagement sessions facilitated during project implementation	1 Library Committee Meeting convened	2 Library Committee Meetings convened	1 Library Committee Meeting convened	2 Library Committee Meetings convened	Projected Target
	, _	Quarterly Reports on land use applications				Quarterly Reports				Quarterly Reports	Portfolio of Evidence
		IDHS				IDHS				Community Services	Custodian

	Small Medium and Micro Enterprise Development			112		Indigent Support		Priority Area
	To facilitate formalization and support development of SMMEs within ELM by ture 2020				2020	To ensure provision of free basic services to indigent		Strategic Objective
	Facilitate SMMEs formalization and advisory information services	:				Review and update of the Indigent Register		Strategy
conducted	Number of information dissemination and advisory sessions				A COLOR	Number of households receiving free hasir service	:	Key Performance Indicator
	4 SMME information dissemination and advisory sessions facilitated				(Loop sort)	3900 households receiving free basic service		Baseline Indicator 2018/2019
= = = = =	Sustainable SMME's	KPA 2: LO			_	Improved Service Delivery	= 3	Outcome Indicator
	R 20 000	KPA 2: LOCAL ECONOMIC DEVELOPMENT				R2 900 000		Budget Allocation
	Opex	EVELOPMENT	o.			Opex		Funding Source
	2_22_22_1_P0 49					1_21_21.1_P0 48		Indicator Code
	4 SMME information dissemination and advisory sessions facilitated by 30 June 2020					3900 households receiving free basic service (Electricity) by 30 June 2020		Annual Target 2019/2020
۵ ۵ 4	_		4	3	2	1	4	Quarter
dissemination and advisory sessions facilitated 1 SMME information and advisory sessions facilitated 1 SMME information and advisory sessions facilitated 1 SMME information and dissemination and dissemination and advisory sessions facilitated	1 SMME information dissemination and advisory sessions facilitated		indigent registration application forms reviewed and approved	Awareness campaigns on the indigent registration conducted Proposal implemented	Proposal for 2020/2021 indigent registration developed	2018/2019 Indigent applications received and processed	100% compliant land use applications received processed and for approval by AO or CHDM	Projected Target
	Reports				Reports on free basic service	Reviewed Indigent Register, Quarterly	10	Portfolio of Evidence
	7 7 2					Budget and Treasury		Custodian

		Agricultural Development									Priority Area
		To promote and support agricultural development by June 2020					- "-				Strategic Objective
		Provide advisory support to farmers				Issue licenses of businesses and hawkers				Support emergent businesses to build more economic capacity	Strategy
		Number of advisory sessions.				Number of Business and Hawker licenses issued				Number of SMME's supported	Key Performance Indicator
		3 Advisory sessions and 1 farmer's day conducted				20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu. and 6 Dordrecht				1 SMME supported (Mphothulo Youth Project)	Baseline Indicator 2018/2019
=		Sustainable and capacitated farmers				Revenue generation and sustainable SMME's				Sustainable SMME	Outcome Indicator
		R 5 000 - LED Strategy				RO				R 30 000	Budget Allocation
		Opex		-		Орех				Opex	Funding Source
		2 23 23.1 P0 52	1			2_22_22_3_P0 51		•	-	2_22_22.2_P0 50	Indicator Code
by 30 June 2020	Wool) in Cacadu (1), Indwe (1) and Dordrecht (1)	3 Advisory sessions (Crop Production, Wool Production and Livestock				20 Business licenses issued (6 Indwe, 8Cacadu and 6 Dordrecht) by 30 June 2020			•	1 SMME supported (Mphothulo Youth Project) in Ward 1 by 30 June 2020	Annual Target 2019/2020
ω	2	1	4	ω	2	1	4	3	2	1	Quarter
1 Advisory session on Wool Production conducted in Dodrecht	1 Advisory session on Crop Production conducted in Cacadu	1 Advisory session on Livestock Improvement conducted in Indive	6 Buesiness Licences issued in Dordrecht	6 Business Licences issued in Indwe	8 Business licences issued in Cacadu	Stakeholder engagement on Business licensing facilitated	Official Handover of production inputs conducted	Delivery of production inputs conducted	Procurement of Production inputs facilitated	Consultative engagement with Mphothulo Youth Project conducted	Projected Target
		Quarterly Reports				t 20 Business Licences Issued				Quarterly Report	Portfolio of Evidence
		PEDTA				PEDTA				PEDTA	Custodian

	Management																		Priority Area
	sustainable use of Forest Plantation by June 2020								4										Strategic Objective
	Levelop and submit Forestry Management Funding Proposal						and Tshatshu Irrigation Schemes	Develop funding proposal for operations of Xonxa					Market Livestock				Brand Livestock		Strategy
submitted to relevant stakeholders	Number of Forestry Management Funding Proposals					I shatshu Irrigation Schemes	operations of Xonxa and	Number of funding proposals developed for	i			DV H COCC	Number of Livestock Marketing Sessions			livestock pranded	Number of		Key Performance Indicator
	management committees established in Ward 4, 12 and 2						registered as co- orps	2 production assembly structures					2 Livestock Marketing Sessions facilitated			branded	500 livestock		Baseline Indicator 2018/2019
_ =	community							Improved livelihood					Socio-Economic Growth			livestock	Identifiable and		Outcome Indicator
	2							R0					Д O				R 30 000		Budget Allocation
	Ç							Opex					Opex				Opex		Funding
	57	25 25 1						2_24_24.1_P0 56					2_23_23.4_P0 55			ş	2_23_23.3_P0		Indicator Code
stakeholders by 30 June 2020	Management Funding Proposal developed and submitted to					by 30 June 2020	and Tshatshu Irrigation Schemes	1 funding proposal developed for operations of Xonxa				30 June 2020	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadia (2) by			30 June 2020	500 livestock		Annual Target 2019/2020
3 2	<u> </u>		4	ω		2		ь	4	ω	ı	2	P.	4	s	2	1	4	Quarter
conducted Funding proposal submitted to DAFF	developed and submitted to CHDM Follow up on submitted	conducted	Follow up on submitted funding proposals	funding proposals conducted	Follow up on submitted	Follow up on submitted funding proposals conducted		1 Funding Proposal developed and submitted to CHDM and CHDA	Session facilitated in Cacadu	Dordrecht	1 Livestock Marketing Session facilitated in	1 Livestock Marketing Session facilitated in Indwe	Livestock Marketing Session facilitated in Cacadu	125 livestock branded	125 livestock branded	125 livestock branded	125 livestock branded	Not Applicable	Projected Target
	Proposal	Finding					1	d Proposal	- "	<u>.l</u>			Quarterly Reports			Toccion	Branding		Portfolio of Evidence
		PENTA				** .		PEDTA					PEDTA				PEDTA		Custodian

	Development and Heritage Management		Priority Area
	To implement Tourism and Heritage Management Plan by June 2020	To promote economic development within Emalahleni LM by June 2020	Strategic Objective
and heritage awareness programs	Conduct foursm Roadshows for Emalahleni Local Municipality	Monitor implementation of the signed MOU between Ibuyambo and ELM	Strategy
Number or Heritage events and awareness programmes conducted	Tourism Roadshows conducted	Monitor implementation of the signed MOU between Ibuyambo and ELM	Key Performance Indicator
Heritage Awareness conducted	4 I corrism Roadshows conducted	RED Hub Facility	Baseline Indicator 2018/2019
Tourism and Heritage participation	SMME	Improved Participation	Outcome
7.00	5000	: 70 O	Budget Allocation
Char	Compa	Opex	Funding
63	34		Indicator Code
63 A heritage even and A heritage awareness awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2020	Readshows conducted in ELM (2 Cacadu, 1 Indwe and 1 Dordrecht) by 30 June 2020	Monitor implementation of the signed MOU between Ibuyambo and ELM by 30 June 2020	Annual Target 2019/2020
4 ω N -1	4 ω ω 4	4 2 4	Quarter 4
programme conducted in Cacadu 1 Heritage Event conducted 1 Heritage Awareness programme conducted in Dordrecht 1 Heritage Awareness programme conducted in Dordrecht 1 Heritage Awareness programme conducted in	conducted in Cacadu 1 Tourism Roadshow conducted in Dordrecht 1 Tourism Roadshow conducted in Dordrecht 1 Tourism Roadshow conducted in Indwe 1 Tourism Roadshow conducted in Cacadu	DAFF conducted Monitor implementation of the signed MOU between Ibuyambo and ELM Monitor implementation of the signed MOU between Ibuyambo and ELM Monitor implementation of the signed MOU between Ibuyambo and ELM Monitor implementation of the signed MOU between Ibuyambo and ELM Monitor implementation of the signed MOU between Ibuyambo and ELM Monitor implementation of the signed MOU between Ibuyambo and	Projected Target Follow up on submitted funding proposal with
n Reports	Reports	Signed MOU. Quarterly Reports	Portfolio of Evidence
		PEDTA	Custodian

Priority Area					Mining				Job Creation	
Strategic Objective				×	To streamline mining activities for acceleration of socio-economic	development within ELM by June 2020			To improve economic development within ELM by June 2020	-
Strategy	Facilitate capacity building sessions for Tourism Establishments				To provide administrative support	,			Compile reports on job creation	
Key Performance Indicator	Number of capacity building sessions facilitated for Tourism Establishments				Number of small- scale mining cooperatives provided with	support support			Number of reports on Job Creation Projects submitted to Council	Structures for noting
Baseline Indicator 2018/2019	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu,	Dordrecht			SMME Support				17 Wards with Functional Community Works Programme	
Outcome Indicator	Functional LTO's	•			Improved				Improved	
Budget Allocation	R 0				R 30 000	W			R) O	
Funding Source	Opex				Opex				CoGTA	
ator	2_27_27_6_P0 64				2 29 29.1 P0 66				2_30_30_1_P0 67	
Annual Target 2019/2020	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu(2),	Dordrecht(1)and Indwe(1) by 30 June 2020	9.		5 small scale mining Cooperatives provided with administrative	(Ward 15) by 30 June 2020			4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2020	,
Quarter	1	2	ప	4	1	2	ω	4	1	ы
Projected Target	1 Tourism capacity building session for Tourism Establishments facilitated in Cacadu	1 Tourism capacily building session for Tourism Establishments facilitated in Dordrecht	1 Tourism capacily building session for Tourism Establishments facilitated in Indwe	1 Tourism capacity building session for Tourism Establishments facilitated in Cacadu	Engagement with Brick Making Cooperatives for needs analysis conducted	Support Plan for 5 brick- making cooperatives developed and implemented	Support Plan implemented	Support Plan implemented	1 report on Job Creation Projects submitted to Council Structures for noting	1 report on Job Creation Projects submitted to Council Structures for noting
Portfolio of Evidence	Quarterly Reports				Support Plan				Quarterly Reports	
Custodian	PEDTA				PEDTA				Community Services	_

		Communication								Priority Area
		To ensure fully functional systems of internal and external communication by June 2020				-				Strategic Objective
		Implement Communication Strategy programmes								Strategy
		Number of Communication Strategy programmes implemented			q	Indigent Registration Programme	Number of jobs created through, Expanded Public Works, Project Hlasela and	•	į	Key Performance Indicator
		Approved Communication Strategy	KP				163 Jobs created			Baseline Indicator 2018/2019
		Citizenry	A 3: GOOD GOV				Improved 'velihood			Outcome Indicator
:		R 300 000	KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDHS Business Plan	EPWP Labour Component depending on	R218 000 – Project Hlasela			Budget Allocation
!		Opex	UBLIC PARTICI				Opex and EPWP			Funding
		3 31 31 1 P0 69	PATION				2 30 30 2 P0 68			Indicator Code
		11 Communication Strategy programmes implemented by 30 June 2020				June 2020	220 Local People employed in Projects and Reported on EPWP MIS System by 30			Annual Target 2019/2020
	N	_		4	ធ	2	1	4	3	Quarter
	2 Radio Talkshows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened	2 Radio Talkshows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Newsletter Printed, 1 Local Communicator's Forum Meeting convened		50 Local People employed in Projects and Reported on EPWP MIS System	70 Local People employed in Projects and Reported on EPWP MIS System	Local Labour Reported on EPWP MIS System	100 Local People employed in Projects and Reported on EPWP MIS System	1 report on Job Creation Projects submitted to Council Structures for noting	1 report on Job Creation Projects submitted to Council Structures for noting	Projected Target
		Quartely Reports					220 Employment Contracts			Portfolio of Evidence
		MM's Office					IDHS			Custodian

Customer Care		Priority Area
To Improve Customer Care Management by June 2020		Strategic Objective
r Implement Customer Care Strategy programmes		Strategy
Number of Customer Care Strategy programmes implemented		Key Performance Indicator
Approved Customer Care Strategy		Baseline Indicator 2018/2019
Improved Customer Care Service	= =	Outcome
R 5 000		Budget Allocation
Opex		Funding
3_32_32.1_P0 70		Indicator Code
3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Costumer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2020		Annual Target 2019/2020
٠	ω	Quarter
Newspaper adverts published, 1 Local Communicator's Forum Meeting convened 2 Radio Talkshows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, Outside Broadcasting hosted, 1 Local Communicator's Forum Meeting convened Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated Implementation and	2 Radio Talkshows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3	Projected Target
Quarterly		Portfolio of Evidence
MM's Office		Custodian

	Community Participation		Priority Area
	To improve community participation in the affairs of the municipality by June 2020		Strategic Objective
is a second of the second of t	Implement public participation strategy programmes	Implement Petitions Management Policy	Strategy
	Number of Public Participation Strategy Programmes Implemented	Number of Petitions Management Meetings convened	Key Performance I
28.	Approved Public Participation Strategy	Approved Petitions Management Policy	Baseline Indicator 2018/2019
	Improved Community Participation	Improved Customer Satisfaction	Outcome
R100 000 – Ward Committee Meetings	R10 000 – Mayoral Imbizo R100 000 -Ward Committee Meetings		Budget Allocation
	Opex	Opex	Funding
	3_33_33.1_P0 71	3 32 32 1 P0 70.1	Indicator Code
	7 Public Participation Strategy Programmes Implemented by 30 June 2020	4 Petitions Management Meetings convened by 30 June 2020	Annual Target 2019/2020
۵ 2	-	<u>م</u> (بو (بود	Quarter
CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo facilitated, Mayoral Gutreach Program facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Umant Committee Ward Committee Gutreach Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, I Ward Committee Meeting facilitated	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Ward Committee Meeting facilitated	Petitions Management Meeting convened Petitions Management Meeting convened Petitions Management Meeting convened Petitions Management Meeting convened	Projected Target
	Cuarterly Reports	Reports	Portfolio of Evidence
	MM's Office	MM'S Office	Custodian

			Priority Area
			Strategic Objective
Conduct Ward War Room Sessions			Strategy
Number of Ward War Room Sessions conducted	Number of Initiation Forum Meetings conducted	Number of Ward Committee Capacity Building Programmes implemented	Key Performance Indicator
36 Ward War Room sessions conducted	4 Initiation Forum Meetings conducted	1 Ward Committee Capacity Building Programme implemented	Baseline Indicator 2018/2019
Enhanced Community Participation	Reduction or deaths at Initiation Schools	Capacitated Ward Committees	Outcome
7.0	Z c	R100 000	Budget Allocation
Opex	CP	Орех	Funding Source
3 33 3 PO 73	3,33,33,2 PO 72	1_33_33.2_P1 35	Indicator Code
20 Ward War Koom Sessions conducted by 30 June 2020		1 Ward Committee Capacity Building Programme implemented by 30 June 2020	Annual Target 2019/2020
3 2 1	4 3 2 1	4 - α ω 4	Quarter
Sessions conducted 5 Ward War Room Sessions conducted Sessions conducted 5 Ward Room Sessions conducted	meeting conducted 1 Initiation Forum	Curw rooms race facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, Meeting facilitated, Mayoral Imbizo facilitated, Mayoral Program facilitated Macoral Frogram facilitated Macoral Frogram facilitated Macoral Frogram facilitated Macoral Frocurement of service provider facilitated Procurement of service provider facilitated	Projected Target
Reports	Reports	Quarterly	Portfolio of Evidence
MM S CITICE	MIN O CITAGO	MM's Office	Custodian

			Internal Audit								Legal Compliance		Priority Area
	administration by 2020	that will result in improved compliance and clean	To ensure effective Audit and Corporate governance function						2020	with applicable legislation by June	To ensure an effective municipal governance in line		Strategic Objective
		the Internal Audit Plan	¥]				Conduct Roadshows on HR Policies		submissions.	strategies across all municipal functions hased on directorate	Develop and review by-laws, policies, procedures and		Strategy
Number of reports on progress against approved the submitted to AC for noting		for approval	Risk based Internal Audit Plan submitted to			conducted	Number of Roadshows on		submissions.	procedures developed based	Number of by- laws, policies, strategies, and		Key Performance I
4 reports in 2018/2019			2018/2019 Risk based Internal Audit Plan				Not Applicable		submission	and 5 by-laws reviewed based on Directorate	5 Policies developed, 5 policies reviewed,		Baseline Indicator 2018/2019
Outcome			Functional Internal Audit				Labor Stability						Outcome
, , , , , , , , , , , , , , , , , , ,			70				20				R0		Budget Allocation
Opex			Opex				Opex				Opex	100	Funding
35 35.3 36			3 35 35.2 P0 76				3_34_34_1_P0 74_1				3_34_34,1_P0 74		Indicator Code
4 progress reports A progress reports Granist approved by AP submitted to AC for noting by 30 June 2020		31 July 2019	2019/2020 Risk based Internal Audit Plan submitted to			by So surie 2020	2 Roadshows on HR Policies conducted		Directorate submissions by 30 June 2020	policies reviewed based on	5 By-Laws, 5 Policies, 5 Strategies	2. 4.	Annual Target 2019/2020
۵ ۵ ۵	.u a	2	1	4	3	2	1	4	ω	2	1	4	Quarter
1 progress reports against approved IAP submitted to AC for noting 1 progress reports against approved IAP submitted to AC for noting 1 progress reports against approved IAP submitted to AC for noting 1 progress reports against approved IAP submitted to AC for noting 1 progress reports against approved IAP submitted to AC for noting	Not Applicable	Not Applicable	Internal Audit Plan submitted to Audit Committee	Not Applicable	1 Roadshow on HR Policies conducted	Not Applicable	1 Roadshow on HR Policies conducted	Policies, Strategies submitted to Council for Approval	Stakeholder Engagement on identified policies and strategies	Policies, strategies developed and reviewed	Policies, Strategies for development and review identified	5 Ward War Room Sessions conducted	Projected Target
Reports			2019/2020Risk based Internal Audit Plan				Quarterly Reports		· · · · · · · · · · · · · · · · · · ·	Resoution			Portfolio of Evidence
MM S CITIO			MM's Office				Corporate Services				Corporate Services		Custodian

		MPAC													Priority Area
		To achieve clean administration by June 2020													Strategic Objective
		Implement MPAC Practical Guidelines 2011		¥.		Monitor the implementation of the audit outcome improvement plan						-		Convene regular audit committee meetings	Strategy
	meeting	Number of municipal public accounts				Number of AOIP follow up reports submitted to the AC			submitted to Council for noting	Number of Audit Committee reports on its			convened	Number of Audit Committee meetings	Key Performance Indicator
		4 MPAC Meetings convened				3 AOIP Follow up reports submitted to AC				4 AC reports submitted to council in 2019				4 AC meetings in 2018/2019	Baseline Indicator 2018/2019
		Clean administration				Improved Audit Outcomes				Functional Audit Committee				Functional Audit Committee	Outcome Indicator
		R) O			-					~				R330 000	Budget Allocation
		Opex			_									Opex	Funding Source
		3 35 353 P0 77				1 35 35.4 P1 37				3 35 35.2 P0 76				3_35_35.1_P0 75	Indicator Code
		3_35_35.9_P0 4 Municipal public 77 accounts committee meetings convened by 30 June 2020			June 2020	3 follow up reports on the implementation of the AOIP by 30				4 Audit Committee reports submitted to council for noting by 30 June 2020				4 Audit Committee meetings convened by 30 June 2020	Annual Target 2019/2020
ω	2	1	4	ప	2	1	4	3	2	_	4	3	2	1	Quarter
1 Municipal public accounts committee meetings convened	Municipal public accounts committee meetings convened	1 Municipal public accounts committee meetings convened	1 follow up report on the implementation of the AOIP	1 follow up report on the implementation of the AOIP	Not Applicable	1 follow up report on the implementation of the AOIP	1 Audit Committee report submitted to council for noting	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	Projected Target			
		Quarterly Reports			1	Quarterly Reports				Committee Reports			1	Agenda	Portfolio of Evidence
		Corporate Services				MM's Office	1			MM's Office				MM's Office	Custodian

Fraud Management		Risk Management		Priority Area
To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020		To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020		Strategic Objective
Implement Fraud and Anti-Corruption plan prevention plan		Implement Risk Management Strategy and Operational Plan		Strategy
Fraud and Anti- Corruption Prevention Plans Implemented	Number of risk Management Committee Meetings convened	Risk Management Strategy and Operational Plan Implemented	Number of quarterly municipal public accounts committee reports submitted to Council for noting	Key Performance Indicator
Fraud Prevention Plan	Risk Management Strategy and Risk Management Committee	Risk Management Strategy and Risk Management Committee	4 municipal public accounts committee reports submitted	Baseline Indicator 2018/2019
	Acceptable risk levels	Acceptable risk levels		Outcome
R	R 7 500	R O	RO	Budget Allocation
Opex		Орех	Opex	Funding
3_37_37.1_P0 81		3 36 36 1_P0 79	3 35 35 4 P0 78	Indicator Code
Fraud and Anti - Corruption Prevention Plan Implemented by 30 June 2020	4 Risk Management Committee Meetings convened by 30 June 2020	Risk Management Strategy and Operational Plan implemented by 30 June 2020	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2020	Annual Target 2019/2020
2 1	4 W W 4	4 3 2 1	ω ν ـــــــــــــــــــــــــــــــــــ	Quarter 4
Fraud and Anti - Corruption Prevention Plan implemented	Committee Meeting Converned Committee Meeting converned 1 Risk Management Committee Meeting converned 1 Risk Management Committee Meeting converned	Risk Management Strategy and Operational Plan implemented Strategy and Operational Plan implemented Risk Management Strategy and Operational Plan implemented Plan implemented Risk Management Strategy and Operational Plan implemented Plan implemented	4th Quarterly Municipal Public Accounts Committee Report submitted to Council for noting 1st Quarterly Municipal Public Accounts Committee Report submitted to Council for noting 2nd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting Public Accounts Committee Report submitted to Council for noting Public Accounts Committee Report	Projected Target 1 Municipal public accounts committee meetings convened
Reports	Report	_	Quarterly Reports	Portfolio of Evidence
MM S CHICE	MM's Office	MM's Office	Corporate Services	Custodian

			_				_							
		Human Resources				Reporting	Budget and				Inter-Governmental Relations			Priority Area
	June 2020	To develop the skills of the workforce and unemployed youth to enhance their		To achieve clean administration by June 2020					2020	stakeholders by June	To maximize participation of all		,	Strategic Objective
		Implement the HRD Strategy				Audit Action Plan	Develop a				Implement IGR strategy			Strategy
Bursary	Training Interventions, Implementation of Recognition of Prior Learning, Monitoring of In- service Training	= Q		2016/2019 Audit Action Plan developed and submitted to Council for approval				Number of IGR Meetings convened						Key Performance Indicator
		4 HRD strategy programmes implemented	KPA 4: MUN	2017/: Act										Baseline Indicator 2018/2019
		Skilled and capable workforce	ICIPAL TRANS	Clean Administration				Coordinated				= :		Outcome
R620 000 - Learnership	R20 000 – Training of Staff	R50 000 – Bursaries	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	π O			, , , , , , , , , , , , , , , , , , ,						Budget Allocation	
		Opex	INSTITUTIONA				Opex				Opex			Funding Source
		4_40_40.1_P0 84	DEVELOPMEN			8	3_39_39_1_P0				3 38 38.1 P0 82			Indicator Code
	Programme. Inservice Training & Learnership) by 30 June 2020	3 HRD Strategy programmes implemented (Workplace Skills	ı		June 2020	developed and submitted to Council for Approval by 30	2018/2019 Audit		.53		2 IGR Meetings convened by 30			Annual Target 2019/2020
ယ	N	_		4	ಚ	2	1	4	3	2	1	4	3	Quarter
Monitoring progress of Internal Bursary and Learnership Recipient, Training of Staff implemented	Internal Bursaries and Learnership Awarded, Procurement for Training of Staff facilitated	Advertisement of Internal Bursary and Learnership Facilitated, Identification of Training Needs		Implementation of Audit action plan facilitated and submitted to Audit Committee and Council	Implementation of Audit action plan facilitated and submitted to Audit Committee and Council	Audit Action developed and submitted to Council for approval	Not Applicable	1 IGR Meeting convened	Not Applicable	Not Applicable	1 IGR Meeting convened	Corruption Prevention	Not Applicable	Projected Target
	- Val	Quarterly Reports		Council Resolution approving 2018/2019 Audit Action Plan 2 Quarterly Reports submitted Audit Committee and Council						Quarterly Reports			Portfolio of Evidence	
		Corporate Services					вто				PEDTA	1		Custodian

Human Resources		Priority Area Individual Performance Management System Recruitment
To provide Human Resources Support to all Directorates in the Municipality by June 2020	imbalances of the past in the workplace by June 2020	Strategic Objective To develop the skills of the workforce by June 2020 To redress the
Implement the Human Resources Plan	Employment Equity Plan	
Human Resources Plan implemented	quarterly reports on the on the implementation of the Employment Equity Plan submitted to Council Structures for noting	
Approved Human Resources Plan	Employment Equity Plan for 2018/2019	
Improved Service Delivery	transformation	
л 0		Budget Allocation R0
Opex		Source Source Opex
4_43_43.1_P0 87		1 P0
Human Resources Plan Implemented (Implementation of Person to Post Plan) by 30 June 2020	on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting by 30 June 2020	Annual Target 2019/2020 6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2020
-3	4 3	Quarter 1 2 2 3
Consultative engagement with employees and organized labour	implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting 1st Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting 2nd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting 3rd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to Council Structures for 2019/2020 Employment Equity Plan submitted to 2019/2020 Emplo	Projected Target more and progress or internal Bursary and Learnership Recipient, Training of Staff implemented 6 Performance and 12 Accountability Agreements signed, Agreements facilitated Cuarter 1 Performance Assessments facilitated Quarter 3 Performance Assessments facilitated Quarter 3 Performance Assessments facilitated Cuarter 3 Performance Assessments facilitated
Quarterly Reports	Reports	m P
Corporate Services	Services	Custodian PEDTA PEDTA Corporate Corporate

information and Communication Technology	Occupational Health and Safety	Priority Area
To provide an integrated ICT System that will ensure safety of information by June 2020	To ensure a healthy and safe working environment for councilors and officials by June 2020	Strategic Objective
Implement ICT projects	implement OHS Strategy Programmes	Strategy
Number of ICT Projects Implemented	Number of OHS Strategy Programmes Implemented	Key Performance Indicator
3 ICT Projects Implemented	05 OHS Strategy Programmes implemented	Baseline Indicator 2018/2019
Improved Network Connectivity	Heathy and Safe environment	Outcome Indicator
, , , , , , , , , , , , , , , , , , ,	R 450 000	Budget Allocation
Opex	Opex	Funding Source
4 45 45 99 99 PP	4_44_44.1_P0	Indicator Code
2 ICT Projects implemented; Renaming of Work Stations, Identification and disposal of obsolete IT Equipment) by 30 June 2020	4 OHS Strategy Programmes implemented (Protective Clothing, Medical Examinations, Workman's Compensation for injuries and diseases, OHS inspections) by 30 June 2020	Annual Target 2019/2020
۵ 2 4	ν ω ω ω ω	Quarter
Renaming of Work Stations Stations Procurement of Service Provider for Installation of DataPoints facilitated Identify obsolete (Non functional) IT Equipment Equipment	Consultative engagement with employees and organized labour Consolidation of outcomes from the consultative engagements Outcomes Report on the implementation of Person to Post Plan submitted to Council Structures for adoption Procurement of service provider for supply of protective clothing and Medical Examination facilitated Morkman's conducted Workman's Compensation for Injuries and diseases OHS inspections	Projected Target
Reports	Quarterly Reports	Portfolio of Evidence
Services	Corporate Services	Custodian

Council Support			že.	į	Priority Area
To ensure an effective system of municipal governance in line with applicable legislation by June 2020					Strategic Objective
Convene Statutory Meetings in line with the approved Council Calendar				Implement ICT Governance Framework	Strategy
Number of Statutory Meetings conversed in line with the approved Council Calendar	*		Framework submitted to Council Structures for noting	Number of quarterly reports on implementation of the ICT Governance	Key Performance Indicator
12 Statutory Meetings convened				Approved ICT Governance Framework	Baseline Indicator 2018/2019
Well- Coordinated Institutional Programmes				Improved ICT Governance	Outcome
R ₀				R O	Budget Allocation
				Opex	Funding
4_46_46.1_P0 91				4_45_45.2_P0 90	Indicator Code
12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened in line with the approxical Council			Structures for noting by 30 June 2020	4 quarterly reports on the Implementation of the ICT Governance Framework submitted to Council	Annual Target 2019/2020
2 1	4	ယ	2	1	Quarter
(1 Council meetings, 1 Standing Committees and 1 Section 79 (1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	3rd quarterly reports on the Implementation of the Implementation of the ICT Governance Framework submitted to Council Structures for noting	2nd quarterly reports on the implementation of the ICT Governance the ICT Governance Framework submitted to Council Structures for noting	1st quarterly reports on the Implementation of the ICT Governance Framework submitted to Council Structures for noting	4th quarterly reports on the Implementation of the ICT Governance Framework submitted to Council Structures for noting	Projected Target
Quarterly Reports		Λ		Quarterly Reports	Portfolio of Evidence
Corporate Services				Corporate Services	Custodian

						Priority Area						
	Prepare and submit quarterly reports on implementation of Council Resolutions											
	Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting											
			Number of 4 Quarterly quarterly reports Reports submitted on		•	Baseline Indicator 2018/2019						
			Improved Institutional Performance			Outcome Indicator						
						Budget Allocation						
						Funding Source						
			4 46 46.3 P0 93			Indicator Code						
		prepared and submitted to Council for noting by 30 June 2020	4 Quarterly Reports on implementation of Council		Calendar by 30 June 2020	Annual Target 2019/2020						
4	3	2	1	4	ω	Quarter						
3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	4th Quarter Report on implementation of Council Resolutions	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	Projected Target						
Quarterly Reports												
			Corporate Services			Custodian						

	Legal Services	Priority Area							
To ensure an effective system of municipal governance in line with applicable legislation by June 2020									
Monitor municipal compliance with applicable legislation	Monitor municipal litigation	Strategy							
on legal claims or contingency register updates submitted to Council Structures for noting Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		Key Performance Indicator							
register submitted register submitted and reg	4 quarterly reports on legal claims or	Baseline Indicator 2018/2019							
Improved legislative compliance	Improved municipal legal	Outcome							
28	R 350 000	Budget Allocation							
Opex	Opex	Funding Source							
4_49_49_1 96	4 47 47 1 P0 94	Indicator Code							
Unufficiency register updates submitted to Council Structures for noting by 30 June 2020	4 quarterly reports on legal claims or	Annual Target 2019/2020							
	4	Quarter							
Updates submitted to Council Structures for 1st quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 2nd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 3rd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting 3rd quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 1st Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 1st Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 1st Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting 3rd Quarterly reports on function submitted to Council Structures for noting 3rd Quarterly reports on function submitted to Council Structures for noting 3rd Quarterly reports on function submitted to Council Structures for noting 3rd Quarterly reports on function submitted to Council Structures for noting 3rd Quarterly reports on function submitted to Council Structures for noting 3rd Quart	legal daims or contingency register	Projected Target							
Quarterly	Reports	Portfolio of Evidence							
MM's Office	Services	Custodian							

Priority Area Strategi	ro; provisi legal se		Archives and Records effection municipal in line we legisla				· <u>-</u>				
Strategic Objective Si	To an ensure provision of quality legal service by June 6 2020						To ensure an in effective system of runicipal governance m	In line with applicable legislation by June 2020			
Strategy	Monitor the performance of appointed panel of external attorneys						To ensure an implement electronic Number of paper effective system of document based file municipal governance management system documents				
Performance I	Number of reports on performance of appointed panel of external attorneys submitted to Council Shructures for noting							EDMS			
Indicator 2018/2019	4 Reports submitted on the performance of the appointed panel of attorneys						200 paper-based filing converted to EDMS				
Outcome Indicator	Improved municipal legal services					EDMS					
Budget Allocation	R 0										
Funding Source	O pex			Opex							
Indicator Code	4_48_48.1_P0 95						4_50_50.1_P0 97				
Annual Target 2019/2020	on performance of the appointed panel of external attorneys submitted to Council Structures for noting by 30 June 2020					4_50_50.1_P0 200 paper-based file documents converted to EDMS by 30 June 2020	טאַ טע טעווס בטבט				
Quarter	1	N		ω		4		2		ω	4
Projected Target	4th Quarterly Report on performance of the appointed panel of external attorneys submitted to Council	1st Quarterly Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting	2nd Quarterly Report on performance of the	appointed panel of external attorneys submitted to Council Structures for noting	3rd Quarterly Report on performance of the	appointed panel of external attorneys submitted to Council Structures for noting	50 paper based file documents converted to EDMS	50 paper based file documents converted to EDMS	50 paper based file documents converted to EDMS		50 paper based file documents converted to EDMS
Portfolio of Evidence	Quarterly Reports	,	'	-			EDMS Printout				,
Custodian	Corporate Services						Corporate Services				

1			>	5				9		
			sset Management					Priority Area		
			Asset Management To ensure an efficient and effective fleet management system by June 2020					Strategic Objective		
			Implement the Fleet Management Policy			applicable legislation	Facilitate disposal of boxes of old records in line with	Key Strategy Performance Indicator		
		Number of destruction certificates issued by Provincial Archives for disposal of boxes old records facilitated an implementation of fleet management policy submitted to Council Structures for noting								
			4 quarterly reports submitted to Council Structures				1 destruction certificate issued in 2018/2019	Baseline Indicator 2018/2019		
==			Improved asset management				Improved Archives Management	Outcome Indicator		
			R 330 000				RO	Budget Allocation		
			Opex			·	Opex	Funding Source		
			4_51_51_1_P0 99				4_50_50.2_P0 98	Indicator Code		
		by 30 June 2020	4 Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting			for disposal of 100 boxes of old records facilitated by 30 June 2020	1 destruction certificate issued by Provincial Archives	Annual Target 2019/2020		
	w a	2	1	4	ω	N	_	Quarter		
	2nd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for Againa Taylor Action of Pleet Management Policy Management Policy Submitted to Council Structures for noting	1st Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting	4th Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting	100 boxes old records disposed	Request disposal authourity from Provincial Archives facilitated	Submission of identified records to Internal Audit for assessment and monitor progress	records to dispose conducted. Submission	Projected Target		
			Quarterly Report				Destruction certificate	Portfolio of Evidence		
			Corporate Services				Corporate Services	Custodian		

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	Employee Wellness	HV/AIDS	Special Programmes	Priority Area
To provide appropriate Human Resource to support all Directorates by June 2020	To provide appropriate Human Resource to support all directorates by June 2020	To streamline programmes for the prevention of new HIV/AIDS Infections by June 2020	To streamline special programs by ensuring functionality of all special programmes structures by June 2020	Strategic Objective
Coordinate sitting of Local Labor Meetings	Employee Wellness Programs	Implement the South African National Strategic Plan on HIV, TB, and STIs	Implement the approved Special Programmes Strategy	Strategy
Number of Local Labor Forum Meetings Convened	Number or employee wellness programs implemented	Number of LAC Meetings conducted	Number of SPU strategy programs implemented	Key Performance Indicator
4 Local Labor Forum Meetings convened	4 Employee Wellness programs implemented	4 LAC Meetings conducted	Approved SPU Strategy	Baseline Indicator 2018/2019
Labor Stability	Institutional Institutional Performance	Reduction in New HIV/AIDS infections	Social Cohesion	Outcome Indicator
73	2000	R 20 000	1 R925 999 (R25 000 Children Support Programme, R50 000 Disability Project, R590 000 Fieldband, R250 000 Mayoral Cup, R0 Nelson Mandela Day, R10 999 Woman's Forum, R0 Youth Council, R0 Youth Council, R0 Youth	Budget Allocation
Opex	Ç g	Opex	Орех	Funding Source
4 53 531 P1 03	4 32 32 92 02	4_51_51.2_P1 38	4_52_52.1_P1 00	Indicator Code
4 Local Labor Forum Meetings Convened by 30 June 2020	Programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2020	4 LAC Meetings conducted by 30 June 2020	3 SPU strategy programs implemented (Golden Garnes, Nelson Mandela Day and Woman's Day) by 30 June 2020	Annual Target 2019/2020
4 3 2 1	۵ ۵ 4	4 ω N -	ω ω Δ	Quarter
I Local Labor Forum Meeting Convened	Wellness Program implemented (Wellness Programme) Wellness program implemented (Wellness Programme) Wellness program implemented (Change Management) Wellness program implemented (Thange Managemented) Wellness program implemented (Thange Managemented)	1 LAC Meeting convened 1 LAC Meeting convened 1 LAC Meeting convened convened	Nelson Mandela Day, Golden Games, Woman's Day conducted Frieldband Championships facilitated, Disability Day, Golf Day Tournament facilitated Not Applicable Not Applicable	Projected Target
Reports	reports	Quarterly Reports	Quarterly Reports	Portfolio of Evidence
Services	Services	Community Services	MM's Office	Custodian

							Integrated Development Planning				Labor Relations	Priority Area
		÷				government laws and regulations by June 2020	To ensure a developmentally oriented planning institution in line with			2020	To provide appropriate Human Resource to support all Directorates June	Strategic Objective
			Develop and implement a responsive institutional plan				Compliance with the legislated IDP processes and procedures				Update and Maintain Disciplinary action database	Strategy
		approval	Number of IDP documents developed and submitted to Council				IDP/PMS and Budget process plan reviewed and implemented				Disciplinary Action database updated and maintained.	Key Performance Indicator
			2017/2022 IDP developed – 2019/2020 reviewed IDP			200	IDP/PMS and Budget Process Plan 2019/2020 developed and			,	2018/2019 disciplinary action database	Baseline Indicator 2018/2019
			Development Planning				Credible IDP				Improved Compliance with Labor Relations	Outcome Indicator
			RO				R 0				RO	Budget Allocation
			Opex		•		Opex				Opex	Funding
	-		4 54 54 2 P1 06				4_54_54_1_P1 05				4 53 53.2 P1 04	Indicator Code
			IDP reviewed and submitted to Council structures for approval by 30 June 2020		-		DP/PMS & Budget Process Plan 2020/2021 reviewed and Implemented by				Disciplinary database updated and maintained by 30 June 2020	Annual Target 2019/2020
4	ω	2	1	4	3	2	_	4	ω	2	1	Quarter
Final Draft Reviewed IDP submitted to Council Structures for noting and Council for adoption	Draft Reviewed iDP developed and submitted to Council Structures for noting	Development Needs and Priorities reviewed in all (17) wards	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	IDP/PMS & Budget Process Plan Implemented	IDP/PMS & Budget Process Plan Implemented	IDP/PMS & Budget Process Plan implemented	IDP/PMS & Budget Process Plan raviewed and submitted to Council Structures for adoption	Disciplinary Database updated and maintained	Projected Target			
	16.		1 Reviewed DP, Council Resolution				Approved Process Plan, Council Resolution		,		Quarterly reports	Portfolio of Evidence
	15,		PEDTA				PEDTA				Corporate Services	Custodian

	2					Institutional Performance Management	Priority Area			
					regulations by June 2020	To ensure a developmentally oriented planning institution in line with requirements of local covernments and	Strategic Objective			
					and possible of	Implement and review the Performance Management Framework, policies	Strategy Perf			
	Number of Annual reports developed, approved by Council and published published published and published published published Management Framework, Policy and Procedure Manual									
		Reviewed Performance Management Framework, Policy and Procedure Manual				Annual Report 2017/2018 developed and approved	Baseline Indicator 2018/2019			
		Improved service Delivery				Improved service Delivery	Outcome Indicator			
		д				л o	Budget Allocation			
		Opex				Opex	Funding Source			
		4_55_55.2_P1 08				4 55 55.1 P1 07	Indicator Code			
	July 2020	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30			June 2020	1 Annual Report for 2018/2019 developed, submitted to Council for approval and published by 30	Annual Target 2019/2020			
3	2	12	4	3	2	1	Quarter			
2019/2020 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft SDBIP 2020/2021 developed and submitted to Council for noting	1st Quarter Performance Report prepared and submitted to Council Structures for noting	4th Quarter Performance Report prepared and submitted to Council Structures for noting	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders	Not Applicable	Draft Annual Report 2018/2019 submitted to Council Structures and Council for approval	1 Draft Annual Report 2018/2019 developed and submitted to Council Structures and AG for compliance	Projected Target			
	10				Annual Report. Council Resolution on approved annual report	Portfolio of Evidence				
		PEDTA				PEDTA	Custodian			

Priority Area			Supply Chain Management		=						
Strategic Objective	To implement proper supply chain protocols in compliance with the MFMA legislation by June 2020										
Strategy	Implement SCM Policy and SOP										
Key Performance Indicator			SCM Policy and SOP Implemented							Percentage of procurement awarded to	the province
Baseline Indicator 2018/2019			Approved Supply Chain Management Policy and SOP							30% of procurement awarded to	the province
Outcome		KPA 5: FINAN	improved compliance with SCM legislation							Compliance and alignment with government	Process
Budget Allocation		KPA 5: FINANCIAL VIABILITY AND MANAGE	Ż C							R 0	
Funding Source		ND MANAGEMENT	C D X							Opex	
Indicator Code		×	0 0 0 0 1 7					·		5_56_56.1_P1 25	
Annual Target 2019/2020			Management Policy and SOP implemented (Procurement Plan developed and	implemented: Supplier Database Updated and 4 scm Quarterly Reports submitted to Council	for noting) by 30 June 2020					30% of procurement awarded to suppliers within the	2020
Quarter	4		-		2		ω		4	1	N
Projected Target	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2020/2021 developed and submitted to Council Structures for approval		developed and implemented. Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for	noung	Supplier Database Updated and 1 scm	Quarterly Reports submitted to Council for noting	Supplier Dalabase Updated and 1 scm Quarterly Reports	submitted to Council for noting	Supplier Database Updated and 1 scm	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province
Portfolio of Evidence	7.		reports on implementation of the Supply Chain	((Procurement Plan, ; Supplier Database Advert						Quarterly report on the spending to suppliers	
Custodian			Treasury							Budget and Treasury	

																	Priority Area
										legislation by June 2020	adherence to	To improve					Strategic Objective
compliant fixed assets register	Compile and maintain a GRAP			-		Auditor-General	Respond to all request for information by		Statements	Compliant Annual Financial	file to support GRAP Financial	Develop a					Strategy
register for 2019/20 compiled and maintained	GRAP compliant fixed asset			audi	for 2018/2019 and 2019/2020	requested by AG	Percentage of submission of information	6107	by 31st August	Statements developed and	Financial	2018/2019 GRAP					Key Performance Indicator
compiled and maintained	2018/19 Fixed Assets Register						2017/2018 RFI Register				Statements	ual					Baseline Indicator 2018/2019
	Clean						Clean Administration			legislation	MFMA	Improved					Outcome Indicator
	R O						XI C					RO					Budget Allocation
	Opex						Opex					Opex					Funding Source
	5_57_57.3_P1						5_57_57.2_P1				12	5_57_57.1_P1					Indicator Code
for 2019/20 developed and maintained by 30 June 2020	GRAP compliant fixed assets register				2019/2020 audit by 30 June 2020	2018/2019 and	Information requested by AG for		31 August 2019	developed and	Financial	2018/2019 GRAP					Annual Target 2019/2020
N	1	4	3			2	1	4	3	2		1		4		ω	Quarter
2019/20 developed and GRAP compliant fixed assets register for 2019/20 maintained	GRAP compliant fixed assets register for	Not Applicable	100% submission of Information requested by AG for 2018/2019 and 2019/2020 audit	100R 020Z8 02	AG for 2018/2019 and	100% submission of	Information requested by AG for 2018/2019 and	Not Applicable	Not Applicable	Not Applicable	Financial Statements	2018/2019 GRAP	awarded to suppliers within the province	30% of procurement	within the province	30% of procurement	Projected Target
FAR for 2019/20	Additions register and		-		*		2019/2020 RFI register	submission,	noting readiness of	Council	Statements	Annual					Portfolio of Evidence
	Budget and Treasury						Treasury				i cessei y	Budget and					Custodian

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		Budget and Reporting	Priority Area
			Strategic Objective
Prepare MFMA reports as required by the MFMA legislation		Implement the budget and reporting regulation	Strategy
Number of MFMA required reports submitted to Treasury for compliance	2020/21 Budget compiled and submitted to Council for approval	adjustment budget for the 2019/20 financial year compiled and submitted to Council for approval	Key Performance Indicator
18/19 MFMA reports	2019/20Adjusted Budgel	2018/19 Adjusted Budget	Baseline Indicator 2018/2019
	= =	Improved compliance with the MFMA and Budget and reporting regulations	Outcome
π O	, ס	70 O	Budget Allocation
Opex	Opex	Opex	Funding
5_57_57.6_P1 17	5_57_57.1_P1 16	5_57_57.4_P1 15	Indicator Code
8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted Treasury for compliance by 30 June 2020	2020/21 Budget compiled and submitted to Council for approval by 30 June 2020	Approved 2019/20 budget implemented Adjustment Budget for the 2019/20 financial year compiled and submitted to Council for approval by 28 February 2020	Annual Target 2019/2020
3 2 1	4 3 2	4 3 2 4	Quarter 3
2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasure for compliance 2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance 2 Monthly, 1 half year and 1 Quarterly MFMA Report submitted to Treasury for compliance	Not Applicable Not Applicable 2020/21 Draft Budget compiled and submitted to Council for noting 2020/21 Budget compiled and submitted to Council for approval	GRAP compliant fixed assets register for 2019/20 maintained Approved 2019/20 budget implemented. Approved 2019/20 budget implemented adjustment Budget for the 2019/20 financial year compiled and submitted to Council for approval Approved Adjusted 2019/20 budget implemented	Projected Target GRAP compliant fixed assets register for 2019/20 maintained
a Monthly, 1 d half year and 4 Quarterly MFMA reports with proof of submission to Mayor and Treasury	Council resolution approving the 2020/2021 Budget	Council resolution approving the Adjustment Budget for 2019/20	Portfolio of Evidence
Treasury	Budget and Treasury	Budget and Treasury	Custodian

				Expenditure Management		Priority Area
			2020	To implement proper expenditure management in compliance with legislation by June		Strategic Objective
				Perform reconciliation of payroll		Strategy
				Number of payroll reconciliations performed.		Key Performance Indicator
	•			12 Payroll reconciliations (2018/19)		Baseline Indicator 2018/2019
	=			Clean Administration		Outcome Indicator
			ı	R		Budget Allocation
	-			Opex		Funding Source
:				5_58_58.1_P1 18		Indicator Code
			June 2020	12 payroll reconcilations prepared and balanced to the general ledger by 30		Annual Target 2019/2020
35	4	ω	22	1	4	Quarter
	3 payroll reconciliations prepared and balanced to the general ledger	3 payroll reconciliations prepared and balanced to the general ledger	3 payroll reconciliations prepared and balanced to the general ledger	3 payroll reconciliations prepared and balanced to the general ledger	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	Projected Target
				12 Monthly payroll reconciliations signed off	_	Portfolio of Evidence
				Budget and Treasury		Custodian

			Priority Area
To increase the			Strategic Objective
Implement credit control and debt collection policy	Compile 2019/20Supplement ary Valuation roll	Pay creditors within 100% payment of creditors within 30 days 30 days	Strategy
%(Percentage) Improvement in the revenue collection rate	2019/20 Supplementary Valuation roll compiled and certified by Valuer, and approved by Council	100% payment of creditors within 30 days	Key Performance Indicator
6% Collection rate	2018/19 Supplementary Valuation Roll	12 Creditors Age Analysis and Unpaid creditors reports for 2018/2019	Baseline Indicator 2018/2019
Improve the financial viability of the Municipality.	Improved correctness of debtor's information on the billing system	Improved Compilance with NF/NA Legislation and Expenditure	Outcome Indicator
77.00	R 150 000	я o	Budget Allocation
Opex	Opex	Opex	Funding Source
5_59_59.2_P1 21	5_59_59.1_P1 20	5_58_58.2_P1	Indicator Code
60% revenue collection rate achieved by 30 June 2020	2019/20 Supplementary valuation roll compiled and certified by Valuer and approved by Council by 30 June 2020	100% payment of creditors within 30 days as per degistated framework by 30 June 2020	Annual Target 2019/2020
ω N -	ω ω Δ	د ۱۷ س ع	Quarter
45% revenue collection rate achieved 50% revenue collection rate achieved 55% revenue collection rate achieved 55% revenue collection rate achieved	Not Applicable Not Applicable Not Applicable 2019/20 Supplemntary valuation roll compiled and signed off	100% payment of creditors within 30 days 100% payment of creditors within 30 days as per legislated framework 100% payment of creditors within 30 days as per legislated framework 100% payment of creditors within 30 days as per legislated framework 100% payment of creditors within 30 days as per legislated framework	Projected Target
Quarterry Reports on collection rate achieved	Certified Supplementary Valuation Roll by Valuer, Council resolution approving SV	12 Creditors ageing and (Unpaid creditors reports for 2019/2020	Portfolio of Evidence
Тгеазигу	Treasury	Budget and Treasury	Custodian

Priority Area	Strategic Objective Strategy	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Management	collected annually by June 2020					:				4	60% revenue collection rate achieved		
		Develop revenue	Number of revenue streams	2018/2019 Registers	Completeness of Revenue	R O	Opex	5_59_59.3_P1 22	4 revenue streams registers that are	1	1 revenue streams registers that are	Registers that balance general	Budget and Treasury
		9	registers that are	9					balanced to general		0,	ledger votes	
			balanced to						ledger developed		registers that are	for eNatis, pre-	
			general ledger						(Prepaid electricity, Property Rates	N	ledger developed	paid electricity,	
									Enatis and Property			connections,	
									2020		1 revenue streams	and	
											registers that are	reconnections,	
											balanced to general	hall deposits.	
										u	edger developed	refuse and	
											(Property Rentals)	rates, property	
												reconciled to	
											1 revenue streams	the general	
											registers that are	ledger	
										4	balanced to general		
											ledger developed		
											(Prepaid Electricity)		

Priority Area Cash Management Strategic Objective management by June To ensure efficient. effective cash flow Strategy coverage calculation Develop investment general ledger and bank statements balances to the Perform Cost register that in line with legislation Performance Indicator ratio exceeding 2 developed and general ledger balances to the Cost Coverage maintained register that statements Investment and bank Baseline Indicator 2018/2019 coverage ratio 2018/19 cost investment register 2018/19 Outcome working capital internal controls Improved A sound ratio Budget Allocation RO Funding Source Opex Cpex 5_60_60.2_P1 24 5_60_60.1_P1 23 indicator Code exceeding 2 Cost by 30 June 2020 Annual Target 2019/2020 Investment registe general ledger and maintained by 30 bank statement that balances to developed and Quarter 4 ω N 4 w N **Projected Target** Cost -coverage ratio general tedger and bank statement Cost -coverage ratio Cost -coverage ratio Cost -coverage ratio general ledger and general ledger and investment register investment register general ledger and investment register investment register that balances to that balances to that balances to that balances to exceeding 2 per exceeding 2 per exceeding 2 per exceeding 2 per bank statement developed and bank statement developed and bank statement developed and developed and maintained maintained maintained quarter quarter quarter quarter Portfolio of Evidence cost coverage indicating the Investment Register Report Budget and Custodian Budget and Treasury Treasury

Municipal Manager MR V.C. MAKEDAMA

Honourable Mayor Cllr N. Koni



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