Adjusted 2020/2021 SDBIP

Strategic Objective	To provide, improve and	maintain provision of basic services to local communities and/or households by June 2022							To provide, improve and	maintain provision of basic services to local communities and/or	households by June 2022									
Key Performance Indicator	Number of Registration				Number of Diving	License Testing Centre			Number of urban and	township areas with access to refuse removal	Camil A laic		Planning for the	development of the landfill site			Number of	Environmental Management Framework	Programs implemented	
Baseline indicator		Licensing Authorities Functional			1702	Testing Centre Reports			211	to refuse removal	service							Management Programmes	implemented in 1 Lady Frere, 1 Dordrecht and	100
Budget Allocatio	KPA 1 - BASIC	ĕ			3	RO				800 000.00			000 0030	nauc unco				K70,00		
Budget Allocation Indicator Code	SERVICE DELIVERY	1_1_1.3_P003				1_1_1.4_P004				1_2_2.3_P008								1_2_2.11_P016		
Weight	AND INF																	7	=	
eline indicator Budget Allocation Indicator Code Weight 2020/2021 Quarter Qu	KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by	30 June 2021			1 Driving License Testing Centre functional in Ward 4 by 30 lune 2021				Refuse removal services conducted in 3 Urban areas and 10 townships	by 30 June 2021			1. EIA on the construction of the land fill site developed by 30 June 2021.				3 Erwironmental Management Framework	implemented by 30 June 2021	
Quarter	ENT	н	2	w	4	1	2	ω	4	1	2	w	4	5-4	2	ω	4	ы	2	ω
LAN 2020/2021 Quarterly Target		3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe and Dordrecht	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe and Dordrecht)	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe and Dordrecht)	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe and Dordrecht)	1 Driving License Testing Centre functional in Ward 4	1 Driving License Testing Centre functional in Ward 4	1 Driving License Testing Centre functional in Ward 4	1 Driving License Testing Centre functional in Ward 4	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	Procurement of a service provider for the development of the EIA facilitated	Development of the EIA facilitated	Development of the EIA facilitated	EIA report submitted to DeDEAT for approval	Environmental Management Framwork annual plan developed	Environmental Management Progam implemented .	1 Environmental Management Progam
Partfolio of			Quarterly	Report				Report			Quaterly	Reports			Quarterly	roport			Quarterly	Report
Custodian				Services				Services			Community	Services			IDHS				Community	Services

Strategic Objective	To provide maintained	basic infrastructure service	June 2022											To provide, improve and	maintain provision of basic	communities and/or	households by June 2022															
Indicator	Number of km of Arress				Number of km of Access	Road Gravelled			Number of Km of gravel	road maintained				Number of meters of	streets paved			Number of meters of	streets paved at indiwe	(Ward 16)		Number of km of roads	paved			Number of the A	paved				paved	
Baseline Indicator		0 .	(Jinginia Access Road)	Approved Road	Designs Planning phase for	2	Road in Ward 17	Approved Road	Designs 9 km of gravel road in	Ward 3, 9,10,12 and 5 maintained				200m of Caralla	internal streets in ward	4 paved (VTS)		200m of Indiwe Internal	Streets paved			Annual Control	Hoom of roads payed				2.2km of Paving in	Indwe (Ward 15)	developed		400m of roads paved in Sinakho location DDX	
Budget Allocation Indicator Code	DA COO CAA	The con the			R4 915 520				200 000 000	1,000,000,00				D TOT FOO OO	00.000,007.00			9 79E EAN AN	N 795,500.00				N 3 /63 333,00				H 2 190 648,00				R 3,626,080.00	
										1_10_10.3_P03					1_10_10.2_P03			1000	1_10_10.Z_P03				1_10_10.2_P03								1_10_10.2_P03 0.1	
Weight																																
Annual Target 2020/2021		gravelled in Ward 17	(Jinginja Access Road) by	30 June 2021		graveled in Ward 1	(Tsolokazi Access Road)	by 30 June 2021		9 km of gravel road maintained in Ward 3, 9,10 by 30 June 2021					100m paved in Cacadu (Ward 4) Nonesi Street	by 30 June 2021			(Indwe) Tilney Street	Ward 16 by 30 June 2021			2km of roads - paved in Zakhele Location in	(Zakhele St, Silingela St 0; N Tyingwa 0.; S.	Hlanganyana ; S. Hlanganyana ; N. Xezu	(Hanganyana by 30 June 2021	800m of internal streets paved in Mavuya in	June 2021			1.9km of roads paved in Sinako Location in Dordoocht in Ward 111 8	14 by 30 June 2021
Quarter	4	1	2	3	4	1	2	3	4	1	2	u .		4		2	ω	4	1	2	3	4	1	2	3	4	1	2	ω	4	ы	2
Quarterly Target	1 Environmental Management Progam implemented .	2km of access road gravelled	2km of access road gravelled	2km of access road gravelled	Completion Certificate Facilitated	2km of access road gravelled	2km of access road gravelled	2km of access road gravelled	Completion Certificate Facilitated	Repairs of plant machinery for road maintance facilitated	3km of gravel road maintained in Ward	Show of any of the state of the	O TO AN ALL POST COLUMN COLUMN AN ALL COLUMN	3km of gravel road maintained in Ward	Procurement of material facilitated	40 meters paved	30 meters paved	30 meters paved	Procurement of material facilitated	40 meters paved	30 meters paved	30 meters paved	500m of roads (internal streets) paved	750m of roads (internal streets) paved	750m of roads (internal streets) paved	Completion Certificate Facilitated	Procurement of service provider for paving of Mavuya Streets facilitated	Site establishment facilitated	400m of roads (internal streets) paved	400m of roads (internal streets) paved	700m of roads (internal streets) paved	700m of roads (internal streets) paved
Portfolio of Evidence			Quarterly	Reports			Quarterly	Reports			,	Reports				Quarterly	Reports			Quarterly	Reports			Quarterly	Reports				Reports			Quarterly
Custodian			5	CUOI			i	SHOI				IDHS					IDHS				SHOI				iono				IDHS			i

	2022	maintained basic infrastructure service for	To provide a properly		2022	maintained basic infrastructure service for local communities by June	To provide a properly														0.00	maintained basic infrastructure service for local communities by June 2022	To provide a properly		Strategic Objective
		streetights erected	Nimberofoobs		CHOM Inbuna		Percentage of compliant			constructed	Number of dipping tanks			developed	Number of cemeteries			upgraded	Number of sportsfield				Number of sportfields		Indicator
		Cacadu (66) and Indwe (34)by June 2018	100 Colombia de la		by AO or CHDM	pro	-		2017/2018		s 3 Dipping tanks				Indws Camatan				Indwe Sportsfield				Dordrecht Sportsfield		Baseline Indicator
		K5,000,000.00				27 700 000				11240 000,000	8340,000,00			N030 332	0650 0530				R2 100 000				R 5 056 826 00		Budget Allocation Indicator Code Weight
						7								2	10 10 10 10 10 10 10 10 10 10 10 10 10 1			1	1 17 175 013			6	1 12 12 5 612		Indicator Code
	Indwe (50) by 30 June 2021	50 Solar streetlights erected in Cacadu (50), Dordrecht (50) and			June 2021.	applications received and processed for approval by AO or CHDM by 30			30 June 2021	1 Dipping tank constructed in Nginingana (Ward 1) by			June 2021	1 Cemetery in (Indwe) Ward 16 developed by 30			30 June 2021	upgraded in Ward 16 buy				Sportsfield constructed in (Ward 14) 30 June 2021	2		Weight Annual Target 2020/2021
ω 4	2	1	4	ω	2	н	4	3	2	1	4	ω	2	1	4	w	2	н	4	3	2	1	4	3	Quarter
Contractor) facilitated 50 Solar streetlights exected	Development of Designs for Solar Streetlights facilitated	Procurement of service provider (Consultant) facilitated	100% compliant land use applications received and processed for approval by AO or CHDM	100% compliant land use applications received and processed for approval by AO or CHDM	100% compliant land use applications received and processed for approval by AO or CHDM	100% compliant land use applications received and processed for approval by AO or CHDM	Not Applicable	Not Applicable	Completion of dipping tank construction facilitated	Construction of concrete water tank facilitated	Completion Certificate Facilitated	Pallisade Fencing Installed	Access Road constructed	Ablushion Facilities constructed	Completion Certificate Facilitated	Indwe Sportsfield constructed	Indwe Sportsfield constructed	Re-establishment of Site by Service provider	Bulk Earthworks for Dordrecht Sportsfield constructed	Site Clearance facilitated	Site establishment facilitated	Environmental Impact Assessment Application for Dordrecht Sportfield facilitated	Completion Certificate Facilitated	500m of roads (internal streets) paved	r Quarterly Target
	Quarterly Reports			Reports				in post co	Quarterly			Reports	Quarterly			Reports	Quarterly				Quarterly				Portfolio of Evidence
	SHOI			IDHS					IDHS			IDHS				10710	DHS				IDHS				Custodian

30 June 2021	certificate applications programmes by June 2022	services) facilitated	development services and 1 farmer's day (branding & 2 advisory conducted proving the services and 2 proving the services are services are services are services and 2 proving the services are				Hawkers licensed (6 Indiwe, 8 Cacadu, and 6			June 20 programmes by June 2022	supported (Mphothulo Youth Project & 2 sub- contractors)	ONOMICDE			1000	To maintain and improve Number of households 3900 households RS 190 000 1_21_21_1_P04 3900 house financial viability of the receiving free basic receiving f			3	safeguarded by 34 day and night security	To provide, improve No of facilities, personnel 16 facilities R4 800 000				000,000 Part 000,000
		Г			T		issued (6 Indwe, 8 Cacadu and 6 Dordracht)	+			Youth Project in Ward 1 and 4 sub-contractors) Supported in ELM by 30	IENT			June 2021	3900 households receiving free basic			guards by 30 June 2022	personnel safeguarded				428 households electrified in Ward 1,5,6,7,8,9 and 17 by 30 June 2021	
4	w	2 adviso	1 advis	4 6 Bue	8 6 8	2 88	1 Stal	4	ω	2 Deliv	1 facil		4 appli	3 Aw	2	1 2020	4 16	3 16	2 16	1 16	4	3	2	1	
500 livestock branded	500 livestock branded	advisory session on branding certificates facilitated in 09 wards	advisory session on branding certificates facilitated in 08 wards	6 Buesiness Licences issued in Dordrecht	6 Business Licences issued in Indwe	8 Business licences issued in Cacadu	Stakeholder engagement on Business licensing facilitated	I sub-contractor supported	1 sub-contractor supported	Delivery of production inputs conducted, 1 sub-contractors supported	Procurement of Production inputs facilitated , 1 sub-contractor supported		2021/2022 indigent registration application forms reviewed and approved	Awareness campaigns on the Indigent registration conducted; Proposal implemented	Proposal for 2021/2022 indigent registration developed	2020/2021 indigent applications received and processed	16 Facilities and personnel safeguarded	118 Households electrified	220 Households electrified	90 Households electrified	Procurement of Service Provider facilitated and Approval of Designs submitted to Eskom for approval				
	rapores	Quarterly			Licences	Business				Quarterly Reports			service	Register, Quarterly Reports on free basic	Reviewed			Quarterly Reports					Reports		
		PEDTA				PEDTA				PEDTA				вто				Community					IDHS		

2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed		70 Local People employed in Projects and Reported on EPWP MIS System	70 Local People employed in Projects and Reported on EPWP M15 System	100 Local People employed in Projects and Reported on EPWP MIS System	Recruitment Process facilitated	Art Centre Marketing Plan implemented	Art Centre Marketing Plan implemented	Art Centre Marketing Plan implemented	Art Centre Marketing Plan developed	Feed lot operational plan implemented	Feed lot operational plan implemented	Feed lot operational plan implemented	1 Feedlot operational plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed	Quarterly Target
2 Radio To Advertisem Advertisem	2 Radio T. Advertisem advertisem	2 Radio T 2 Advertisen adv	2 Radio T 1 Advertisen adv		4 70 Local Peo	3 70 Local Peo	2 100 Local P and Repo	1 Recruit	4 Art Centre I	3 Art Centre !	2 Art Centre I	1 Art Centre	4 Feedlot op	3 Feedlot op	2 Feedlot op	1 1 Feedlot o	4 Small Scale Production	3 Small Scale Production	2 Small Scal Production	1 Small Scal	Quarter
	30 June 2021		4 Communication Strategy programmes implemented (18randing, 1 Newsletter developed	PUBLIC PARTICIPATION				employed in Projects and			implemented by 30 June 2021				June 2021	tional ed by			implemented by 30 June 2021	Small Scale Irrigation Scheme and Crop Production Processing	Annual Target 2020/2021
			3_31_31.1_P06	KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				2_30_30.2_P06				2_27_27.4_913								2_23_23.4_P05 5	Indicator Code Weight
			K350 000	KPA 3: GC				KZ 091 000				R45 000,00				R488 000				R650 000. 00	Budget Allocation Indicator Code
			Communication Strategy				and Reported on EPWP MIS System by 30 June 2020	employed in Projects	270			ELM Arts and Craft Centre				Constructed feedlock				2 Livestock Marketing Sessions facilitated	Baseline Indicator
			Communication Strategy programmes implemented				Works.	through, Expanded Public	Non-ref inhorated		implemented	Marketing Plans			and the state of t	operational plans			Implemented	Scheme and Crop Production Processing Plan Developed and	Indicator
	clean administration by June 2022	care, public participation and good governance in line with applicable laws and regulations to achieve	and implementation of improved system of communication, customer											economic development programmes by June 2022	through identification and implementation of local	improve sustainable local economic development					Strategic Objective

						clean administration by June 2022	and regulations to achieve	and good governance in	care, public participation	and implementation of improved system of	To ensure development					and regulations to achieve clean administration by June 2022	line with applicable laws	communication, customer	and implementation of	To ensure development				Strategic Objective
		Strategy and Operational Plan Implemented	Risk Management				e Number of AOIP follow		- 17		Risk based internal Audit		implemented	building programmes	committee capacity		16 2	programmes er implemented n	pa	Number of public			Care Strategy programmes implemented	Indicator Number of Customer
	Committee	Strategy and Risk Management	Risk Management			reports submitted to	3 AOIP Follow up				2018/2019 Risk based		implemented	Programme	Capacity Building	1 Wash Company		Implemented	Strategy Programmes	J Dartin Dartin			Care Strategy	Approved Customer
			RO				BO				RO								000 000N	7.00			55 500,000	Budget Allocation
		9	3 36 36 1 007			1 7	20 20 20 20 20 20 20 20 20 20 20 20 20 2			6	3 35 35 2 PO7			U	1_33_33.2_P13				3_33_33.1_P07		Management) 30 June 2 customer Complaints received 2 received and addressed 2221 Customer Complaints received and addressed 2021 Customer Complaints received and addressed Report MUNICIPAL registered and resolved; Petitions received and addressed received registered and addressed received registered and addressed received, registered and addressed received.	3_32_32.1_P07	Budget Allocation Indicator Code	
	June 2021	Strategy and Operational Plan implemented by 30 —	Dick			3 tollow up reports on the implementation of the AOIP by 30 June 2021		2020	Committee by 31 July	2013/2020 KISK based Internal Audit Plan Submitted to Audit	2010/2020 2011	2021	implemented by 30 June	Capacity Building	1 Ward Committee	2021	Programmes, by 30 June	Implemented (2 Mayoral Imbizos, 2 IDP Consultation	4 Public Participation Strategy Programmes			2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints	Weight Annual Target 2020/2021	
ω	2	12	4	ω	2	1	4	u	2	1	4	w	2	,	1	4	s	2	1	4	ω		1 H	Quarter
Risk Management Strategy and Operational Plan implemented	Risk Management Strategy and Operational Plan implemented	Risk Management Strategy and Operational Plan implemented	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Not Applicable	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Not Applicable	Not Applicable	Not Applicable	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee	Not Applicable	1 Ward Committee Capacity Building Programme implemented	facilitated	Procurement of service provider	1 Skills Audit Plan reviewed	2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme)	Not Applicable	Programme implemented (1Mayoral Imbizo and 1 IDP consultation	Not Applicable	Customer Complaints received , registered and resolved; Petitions received, registered and addressed	Customer Complaints received , registered and resolved; Petitions received, registered and addressed	Customer Complaints received , registered and resolved; Petitions received, registered and addressed	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed	Quarterly Target
Reports	Quarterly		Á	Quarterly Reports				меропз	Quarterly			Reports	Quarterly				Quarterly				Report	Quarterly		Portfolio of Evidence
MANAGER	OFFICE OF THE			MUNICIPAL MANAGER				MANAGER	MUNICIPAL			MANAGER	OFFICE OF THE			MANAGER	MUNICIPAL	05505 05745						Custodian

		applicable to local government by June 2022	orientated planning institution in compliance with legislative prescripts,	To ensure a developmenta By										government by June 2022	institution in compliance with legislative prescripts, laws and regulations	developmentally orientated planning	Toensura						Strategic Objective
infrastructure Developed	Number of ICT		Implemented	Number of OHS Strategy Programmes				implemented				and Accountability Agreements signed and implemented	Nimbord			Programmes implemented	Nicobard HBD Strategy			Plans Implemented	Corruption Prevention	Essentiated Anti-	Indicator
IMPLEMENTED	2 ICT PROJECTS		implemented	05 OHS Strategy Programmes		institution.	responding to the	Approved Organisational				Agreements for Managers	A			programmes implemented					riado rievendon Plan	Frank Dancontion Blue	Baseline Indicator
VT 200 000				R1 150 000,00				RO							R620 000 - Learnership	Bursaries R20 000 - Training of Staff	KPA 4: MUNICIPA				8	77.	Budget Allocation
9 9	A A5 A5 1 DOS		· c	4_44_44.1_P08 8	7			4_43_43.1_P08 7				5				4_40_40.1_P08	IL TRANSFORMATI				3_3/_37.1_P08		Budget Allocation Indicator Code Weight
																	ON AND						Weight
ELM sites (8 sites) Connected to the Wide Area Network by 30 June 2021	OHS inspections) by 30	Workman's Compensation for	implemented (Protective Clothing, Medical Examinations,	4 OHS Strategy		7207 E 1277	(Implementation of Person to Post Plan) by	Human Resources Plan Implemented				Accountability Accountability Agreements signed and implemented by 30 June 2021		Bursariers) by 30 June 2021	Skills Programme, Inservice Training & Learnership; Internal	3 HRD Strategy programmes	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			Plan implemented by 30	Fraud and Anti -		Annual Target 2020/2021
2	4	ω	2	1	4	ω	2	1	4	ω	2	1	4	ω	2	1	MENT	4	з	2	1	4	Quarter
Procurement processes of WAN Connectivity Solution facilitated WAN Connectivity solution installed	(Medical Exams facilitated	1 OHS Strategy Programme implemented (OHS inspection conducted)	(Protective Clothing Procured) 1. OHS Strategy Programme implemented (Workman's Compensation for injuries and dispared facility shall	1 OHS Strategy Programme implemented	Recruitment Process for the Identified positions facilitated	Recruitment Process for the identified positions facilitated	Recruitment Process for the identified positions facilitated	New positions to be advertised identified	Quarter 3 Performance Assessments facilitated	Quarter 2 Performance Assessments facilitated	Quarter 1 Performance Assessments facilitated	6 Performance and 12 Accountability Agreements signed, Quarter 4 Performance Assessments facilitated	1 HRD Strategy programme implemented (Inservice Training and Learnership)	1 HRD Strategy programme implemented (Internal bursaries awarded)	1 HRD Strategy programme implemented (Workplace Skills Programme)	Procurement of training providers facilitated.		Fraud and Anti - Corruption Prevention Plan implemented	Not Applicable	Fraud and Anti - Corruption Prevention Plan implemented	Not Applicable	Risk Management Strategy and Operational Plan implemented	Quarterly Target
						Reports	Quarterly				Quarterly			Reports	Quarterly				Quarterly				Partfolio of Evidence
						SERVICES	CORPORATE				PEDTA			SERVICES	CORPORATE			MANAGER		OFFICE OF THE			Custodian

on media Anjantara		To ensure a	developmentally orientated planning institution in compliance	laws and regulations	government by June 2022						T	developmentally oriented planning institution in line with requirements of local	regulations by June 2022			H					
Indicator		Number of SPU strategy	programs implemented			Number of amployee	wellness programs	implemented				documents developed and submitted to Council structures for approval				reports developed, approved by Council				9	riocedure Manual
Baseline Indicator		Number of SPU strategy Approved SPU Strategy				A Excelerate Well-	4 Employee Wellness programs	implemented				2017/2022 IDP developed – 2019/2020 reviewed IDP				Annual Report 2018/2019 developed and approved				Management Framework, Policy and Procedure Manual	
Budget Allocation		R874 000	, 000				R100 000,00					R100 000				RO				R100 000	
Indicator Code		22 22 22 22 22 22 22 22 22 22 22 22 22	0 07.7 7.70				4_52_52.1_P10 2					4_54_54.2_P10 6				4_55_55.1_P10 7				4_55_55.2_P10 8	
Budget Allocation Indicator Code Weight 2020/2021			4 SPU Strategy programs Implemented (Neison Mandela Day, Women's	Day) by 30 June 2021			3 Wellness programs implemented (Change	Management, Team	Wellness Day) by 30 line	2021		1 IDP reviewed and submitted to Council structures for approval by 30 June 2021				1 Annual Report for 2019/2020 developed, submitted to Council for approval by 30 June 2021				Reviewed Performance Management Framework, Policy and Procedure Manual	implemented by 30 June 2021
Quarter	u	4	H	2	w	4	1	2		w	4	1	2	ω	4	H	2	w	4	ь	2
Quarterly Target	WAN Connectivity solution installed	Completion of WAN Connectivity Solution facilitated	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)	1 SPU Strategy Programmes implemented (Disability Day)	Not Applicable	1 SPU Strategy Programmes Implemented (Youth Day)	Not Applicable	1 Wellness programs implemented	(Change Management facilitated)	Wellness programs implemented (Wellness Day implemented)	1 Wellness programs implemented (TeamBuilding Programme implemented)	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	Development Needs and Priorities reviewed in all (17) wards	Draft Reviewed IDP developed and submitted to Council Structures for	Final Draft Reviewed IDP 2021/2022 submitted to Council Structures for noting and Council for approval	1 Draft Annual Report 2019/2020 developed and submitted to Council Structures and AG for compliance	Draft Annual Report 2019/2020 submitted to Council Structures and Council for approval	Not Applicable	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders	4th Quarter Performance Report prepared and submitted to Council Structures for noting	1st Quarter Performance Report prepared and submitted to Council
Partfolio of Evidence	Reports			Quarterly						Quarterly				Reports			Quarterly Reports				
Custodian	SERVICES			MUNICIPAL	MANAGER					CORPORATE				PEDTA			PEDTA				

			financial viability of the municipality by June 2022	To maintain and improve											financial viability of the municipality by June 2022				Strategic Objective
	4	submitted to AG by 31 st August 2019	Compliant Annual Financial Statements developed and	2018/2019 GRAP		province	procurement awarded to suppliers within the				% expenditure on capital budget on received conditional grants				Percentage of Irregular Expenditure on new procurement				Key Performance Indicator
			compliant Annual Financial Statements	2019/20 GBAP			awarded to suppliers within the province				capital budget on received conditional grants				0% of irregular Expenditure on new procurement				Baseline Indicator
				B 2 000 000			RO				R46 584 000				RO				Budget Allocation Indicator Code
			2	57 57 4 844			5_56_56.1_P12								5_56_56.1_P10	5: FINANCIAL VIAL			Indicator Code
																BILITY AN			Weight
		to AG by 31 August 2020	compliant Annual Financial Statements	1010 1010		June 2021	30% of procurement awarded to suppliers within the province by 30				100% expenditure of capital budget on received conditional Grants by 30 June 2021			to Council by 30 June 2021	0% of Irregular Expenditure on new	KPA 5: FINANCIAL VIABILITY AND MANAGEMENT			Weight Annual Target 2020/2021
44	ω	2	1	4	ω	2	1	4	ω	2	1	4	w	2	н		4	ω	Quarter
Not Applicable	Not Applicable	Not Applicable	2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	0% of Irregular Expenditure on new procurement submitted to Council	0% of Irregular Expenditure on new procurement submitted to Council	0% of Irregular Expenditure on new procurement submitted to Council	0% of Irregular Expenditure on new procurement submitted to Council		3rd Quarter Performance Report prepared and submitted to Council Structures for noting_SDBIP 2021/2022 developed and submitted to Council Structures for approval	2020/2021 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft 5D8IP 2021/2022 developed and submitted to Council for noting	Quarterly Target
readiness of	noting	Council	Annual Financial Statements		spending to suppliers	Quarterly report on the			reports	Quarterly			Compliance Checklist),	Quarterly reports (SCM				Quarterly Reports	Portfolio of Evidence
		вто			gic	RTO			510,1013	RTO: INUS			вто					PEDTA	Custodian

financial viability of the municipality by June 2022	To maintain and improve						municipality by June 2022	financial viability of the	To maintain and improve							financial viability of the municipality by June 2022	To maintain and improve				strategic Objective
reconcliations performed.	Number of payroll			required reports submitted to Treasury for compliance	Number of MEMA		to Council for approval	compiled and submitted	2021/2022 Burdost		approval	the 2020/2021 financial year compiled and				N	GRAP compliant fixed		AG for 2018/2019 and 2019/2020 audit	submission of information requested by	Indicator Percentage of
Payroll reconciliations (2020/2021)	13 PSCOA COMPLEASE			mSCOA reports	TOTAL TOTAL TOTAL	31 May 2021	approved by council by	Compliant Budget	2020/2021 msccox			Compliant Adjusted Budget			maintained		GRAP & mSCOA				Baseline Indicator 2019/2020 RFI Register
KZ56 900				NT 000 000				N300 000				N500 000				1100	R1 000 000			000,000,70	Budget Allocation Indicator Code
5_58_58.1_P11				5_57_57.6_P11 7				5_5/_5/.1_P11				5_57_57.4_P11 5				4	5 57 573 011			3_3/_3/2_F11	
12 mSCOA compliant payroll reconciliations prepared and balanced			Treasury for compliance by 30 June 2021	12 Monthly, 1 half year and 4 Quarterly MFMA/ mSCOA reports		to Council for approval by 31 May 2021	compiled and submitted	2021/2022 mSCOA		approval by 28 February 2021	year compiled and submitted to Council for	mSCOA Compliant Adjustment Budget for the 2020/2021 financial			maintained by 30 June 2021	compliant fixed assets register for 2020/2021 developed and			by 30 June 2021	100% submission of Information requested by AG for 2019/2020 and it	Weight Annual Target 2020/2021
1	4	w	2	1	4	ω	2	-	4	ω	2	1	4	ω	2	1	4	ω	2	-	Quarter
3 Mscoa compliant payroll reconciliations prepared and balanced to the general	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	3 Monthly, 1 half year and 1 Quarterly MFMA Report submitted to Treasury for compliance	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	3 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	2021/22 Budget compiled and submitted to Council for approval	2021/22 Draft Budget compiled and submitted to Council for noting	Not Applicable	Not Applicable	Approved Adjusted 2020/21 budget implemented.	Adjustment Budget for the 2020/21 financial year compiled and submitted to Council for approval	Approved 2020/21 budget implemented.	Approved 2020/21 budget implemented.	GRAP compliant fixed assets register for 2020/21 developed and maintained	GRAP compliant fixed assets register for 2020/21 developed and maintained	GRAP compliant fixed assets register for 2020/21 developed and maintained	GRAP compliant fixed assets register for 2020/21 developed and maintained	Not Applicable	100% submission of information requested by AG for 2019/2020 and 2020/2021 audit	100% submission of information requested by AG for 2019/2020 audit	100% submission of Information requested by AG for 2019/2020 audit	Quarterly Target
	lieasury	with proof of submission to Mayor and	half year and 4 Quarterly MFMA reports	7788	Budget	approving the	Council			Adjustment Budget for 2020/21	Council			FAR for 2020/2021	Additions register and			2020/2021 RFI register	2019/2020 and		Portfolio of Evidence
		BIO				вто				вто				ğ					BTO		Custodian

										financial viability of the municipality by June 2022	To maintain and improve							Strategic Objective
		streams registers that are balanced to general ledger developed	Number of revenue			Improvement in the revenue collection rate	%(Percentage)	122			2019/20 Supplementary			creditors within 30 days	100% payment of			Indicator
			2020/2021 Registers				95% Collection rate			Supplementary, Valuation Roll	2020/2021		2020/2021	Analysis and Unpaid creditors reports for	12 Creditors Age			Baseline Indicator
			BO.				R350 000			The second second	8200 ppp				80			Budget Allocation Indicator Code
		2 2 25.2 7.12	000000000000000000000000000000000000000			1	000000000000000000000000000000000000000			0 23,23.7. 175	5 50 50 1 513			9 9 9 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	000000000000000000000000000000000000000			
	94																	Weight
	Property Rates, Enaits and Property Rentals) by 30 June 2021	4 revenue streams registers that are balanced to general ledger developed			2021	75% revenue collection rate achieved by 30 June			Roll 30 June 2021	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation			framework by 30 June 2021	creditors within 30 days			30 June 2021	Annual Target 2020/2021
ω	2	н	4	ω	2	1	4	ω	2	н	4	a	2	1	4	u	2	Quarter
4revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	Arevenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	Arevenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	95% revenue collection rate achieved	75% revenue collection rate achieved	60% revenue collection rate achieved	45% revenue collection rate achieved	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	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	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger	Mscoa compliant payroll reconciliations prepared and balanced to the general ledger	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger	Quarterly Target
streams registers that are balanced to general ledger	Report on			collection rate	Quarterly Reports on			y Evaluation Roll	Report on Supplementar		2020/2021)	creditors reports for	ageing and	12 Creditors	15	reconciliations signed off	ns 12 Monthly payroll	Partfolio of Evidence
вто				вто				вто				BIO				9	RT.	Custodian

MR V.C. MAKEDAMA	local government by June	prescripts, laws and regulations applicable to	planning institution in complance with legislative	developmentally oriented								To maintain and improve financial viability of the municipality by June 2022		Strategic Objective In
40				Number of vehicles procured				balances to the general ledger and bank statements developed and maintained				Cost Coverage ratio exceeding 2		Key Performance Indicator
		\		2020/2021 Asset Register				register	7077/7071			2020/2021 cost coverage ratio		Baseline Indicator
				R1 400 000				ě	3			RO		Budget Allocation Indicator Code Weight 2020/2021
				4_51_51.1_P09 9				5_60_50.2_P12				5_60_60.1_P12		Indicator Code
						-1								Weight
				2 Municipal Vehicles procured by 30 June 2021			June 2021	investment register that balances to general ledger and bank statement developed and maintained by 30			Sold work	Cost coverage ratio exceeding 2 Cost by 30		Annual Target 2020/2021
	4	u	2	1	4	w	2	1	4	ω	2	p.	4	Quarter
	Not Applicable	Not Applicable	Not Applicable	Facilitate Procurement	investment register that balances to general ledger and bank statement developed and maintained	investment register that balances to general ledger and bank statement developed and maintained	investment register that balances to general ledger and bank statement developed and maintained	investment register that balances to general ledger and bank statement developed and maintained	Cost -coverage ratio exceeding 2 per quarter	Cost -coverage ratio exceeding 2 per quarter	Cost -coverage ratio exceeding 2 per quarter	Cost-coverage ratio exceeding 2 per quarter	Arevenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	Quarterly Target
		reports	Quarterly			Register	Investment			coverage ratio	Quarterly			Portfolio of Evidence
		SERVICES	CORPORATE			g	2			000				Custodian

CLLR. N. KONI Honourable Mayor

30/2020