

Adjusted 2020/2021 SDBIP

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

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	R0	1_1_1_3_P003		3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by 30 June 2021	1	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)	Quarterly Report	Community Services
							2	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
							3	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
							4	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
							1	1 Driving License Testing Centre functional in Ward 4	Quarterly Report	Community Services
							2	1 Driving License Testing Centre functional in Ward 4		
							3	1 Driving License Testing Centre functional in Ward 4		
							4	1 Driving License Testing Centre functional in Ward 4		
							1	Refuse removal services conducted in 3 Urban areas and 10 townships	Quarterly Reports	Community Services
							2	Refuse removal services conducted in 3 Urban areas and 10 townships		
							3	Refuse removal services conducted in 3 Urban areas and 10 townships		
							4	Refuse removal services conducted in 3 Urban areas and 10 townships		
							1	Procurement of a service provider for the development of the EIA facilitated	Quarterly report	IDHS
							2	Development of the EIA facilitated		
							3	Development of the EIA facilitated		
							4	EIA report submitted to DeDEAT for approval		
							1	Environmental Management Framework annual plan developed	Quarterly Report	Community Services
							2	Environmental Management Program implemented		
							3	Environmental Management Program implemented		
							4	Environmental Management Program implemented		

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To provide maintained basic infrastructure service for local communities by June 2022	Number of km of Access Road Gravelled	Planning phase for construction of Access Road in Ward 17 (Jinginja Access Road) Approved Road	R4 500 641			6km of access road gravelled in Ward 17 (Jinginja Access Road) by 30 June 2021	4	1 Environmental Management Program implemented	Quarterly Reports	IDHS
							1	2km of access road gravelled		
							2	2km of access road gravelled		
							3	2km of access road gravelled		
	Number of km of Access Road Gravelled	Planning phase for construction of Access Road in Ward 17 (Tsobkazi Access Road) Approved Road	R4 915 520			6km of access road gravelled in Ward 1 (Tsobkazi Access Road) by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
							1	2km of access road gravelled		
							2	2km of access road gravelled		
							3	2km of access road gravelled		
	Number of km of gravel road maintained	Designs	1,655,000.00	1_10_10.2_P03	3	9 km of gravel road maintained in Ward 3, 9,10 by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
							1	Repairs of plant machinery for road maintenance facilitated		
							2	3km of gravel road maintained in Ward		
							3	3km of gravel road maintained in Ward		
To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Number of meters of streets paved	200m of Cacadu internal streets in ward 4 paved (V15)	R 795,500.00	1_10_10.2_P03	2	100m paved in Cacadu (Ward 4) Moresi Street by 30 June 2021	4	3km of gravel road maintained in Ward	Quarterly Reports	IDHS
							1	Procurement of material facilitated		
							2	40 meters paved		
							3	30 meters paved		
	Number of meters of streets paved at Indwe (Ward 16)	200m of Indwe Internal Streets paved	R 795,500.00	1_10_10.2_P03	1	100 meters paved in (Indwe) Tlilwe Street Ward 16 by 30 June 2021	4	30 meters paved	Quarterly Reports	IDHS
							1	Procurement of material facilitated		
							2	40 meters paved		
							3	30 meters paved		
	Number of km of roads paved	400m of roads paved	R 3 763 333.00	1_10_10.2_P03	1,2	2km of roads paved in Zakhele location in Cacadu Town in Ward 4 (Zakhele St, Silingela St, N Tyngwa O.S, Hlanganyana, S. Hlanganyana, N. Xezu Hlanganyana by 30 June 2021	4	30 meters paved	Quarterly Reports	IDHS
							1	500m of roads (internal streets) paved		
							2	750m of roads (internal streets) paved		
							3	750m of roads (internal streets) paved		
To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Number of km of roads paved	Road Designs for 2,2km of Paving in Mavuya location in Indwe (Ward 15) developed	R 2 130 648.00			800m of internal streets paved in Mavuya in Indwe (Ward 15) by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
							1	Procurement of service provider for paving of Mavuya Streets facilitated		
							2	Site establishment facilitated		
							3	400m of roads (internal streets) paved		
	Number of km of roads paved	400m of roads paved in Siraiko location DDX	R 3,626,080.00	1_10_10.2_P03	0.1	1,9km of roads paved in Siraiko location in Dordrecht in Ward 11 & 14 by 30 June 2021	4	400m of roads (internal streets) paved	Quarterly Reports	IDHS
							1	700m of roads (internal streets) paved		
							2	700m of roads (internal streets) paved		
							3	700m of roads (internal streets) paved		

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To provide a properly maintained basic infrastructure service for local communities by June 2022	Number of sportsfields constructed	Dordrecht Sportsfield	R 5 056 826.00	1_12_12.5_P13 6		Phase 1 - 1 Dordrecht Sportsfield constructed in (Ward 14) 30 June 2021	3	500m of roads (internal streets) paved	Quarterly Reports	IDHS
							4	Completion Certificate Facilitated		
							1	Environmental Impact Assessment Application for Dordrecht Sportfield facilitated		
							2	Site establishment facilitated		
	Number of sportsfield upgraded	Indwe Sportsfield	R2,100,000	1_12_12.5_P13 1		1 Indwe Sportsfield upgraded in Ward 16 buy 30 June 2021	4	Bulk Earthworks for Dordrecht Sportsfield constructed	Quarterly Reports	IDHS
							1	Re-establishment of Site by Service provider		
							2	Indwe Sportsfield constructed		
							3	Indwe Sportsfield constructed		
	Number of cemeteries developed	Indwe Cemetery	R650 532	1_16_16.1_P04 2		1 Cemetery in (Indwe) Ward 16 developed by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
							1	Abolition Facilities constructed		
							2	Access Road constructed		
							3	Pallisade Fencing Installed		
	Number of dipping tanks constructed	3 Dipping Tanks constructed in the municipal area during 2017/2021	R240 000.00			1 Dipping tank constructed in Nqinanga (Ward 1) by 30 June 2021	4	Completion Certificate Facilitated	Quarterly Reports	IDHS
							1	Construction of concrete water tank facilitated		
							2	Completion of dipping tank construction facilitated		
							3	Not Applicable		
To provide a properly maintained basic infrastructure service for local communities by June 2022	Percentage of compliant land use applications received and processed for approval by AO or CHDM Tribunal	100% compliant land use applications received and processed for approval by AO or CHDM	R1 280 000	1_20_20.1_P04 7		100% compliant land use applications received and processed for approval by AO or CHDM by 30 June 2021.	4	Not Applicable	Quarterly Reports	IDHS
							1	100% compliant land use applications received and processed for approval by AO or CHDM		
							2	100% compliant land use applications received and processed for approval by AO or CHDM		
							3	100% compliant land use applications received and processed for approval by AO or CHDM		
To provide a properly maintained basic infrastructure service for local communities by June 2022	Number of solar streetlights erected	100 Solar streetlights in Cacadu (66) and Indwe (34)by June 2018	R 5,000,000.00			50 Solar streetlights erected in Cacadu (50), Dordrecht (50) and Indwe (50) by 30 June 2021	4	100% compliant land use applications received and processed for approval by AO or CHDM	Quarterly Reports	IDHS
							1	Procurement of service provider (Consultant) facilitated		
							2	Development of Designs for Solar Streetlights facilitated		
							3	Procurement of service provider (Contractor) facilitated		
							4	50 Solar streetlights erected	Quarterly Reports	IDHS

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
	Number of households electrified	324 households electrified in ward 1, 5, 6 and 13 June 2017 financial year	R 7 224 000,00			428 households electrified in Ward 1,5,6,7,8,9 and 17 by 30 June 2021	1	Procurement of Service Provider facilitated and Approval of Designs submitted to Eskom for approval	Quarterly Reports	IDHS
							2	90 Households electrified		
							3	220 Households electrified		
							4	118 Households electrified		
To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	No of facilities, personnel and assets safeguarded	16 facilities safeguarded by 34 day and night security Guards including alarm services	R4 800 000			16 facilities and personnel safeguarded by 34 day and night shift guards by 30 June 2022	1	16 facilities and personnel safeguarded	Quarterly Reports	Community Services
							2	16 facilities and personnel safeguarded		
							3	16 facilities and personnel safeguarded		
							4	16 Facilities and personnel safeguarded		
To maintain and improve financial viability of the municipality by June 2022	Number of households receiving free basic service (electricity)	3900 households receiving free basic service (Electricity)	R5 190 000	1_21_21.1_P04 8		3900 households receiving free basic service (Electricity) by 30 June 2021	1	2020/2021 Indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	BTO
							2	Proposal for 2021/2022 indigent registration developed		
							3	Awareness campaigns on the indigent registration conducted; Proposal Implemented		
							4	2021/2022 indigent registration application forms reviewed and approved		
KPA 2: LOCAL ECONOMIC DEVELOPMENT										
To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of SME's supported	3 SMEs supported (Mphahle Youth Project & 2 sub-contractors)	R100 000,00	2_22_22.2_P05 0		5 SMEs (Mphahle Youth Project in Ward 1 and 4 sub-contractors) supported in ELM by 30 June 2021	1	Procurement of Production inputs facilitated, 1 sub-contractor supported	Quarterly Reports	PEDTA
							2	Delivery of production inputs conducted, 1 sub-contractors supported		
							3	1 sub-contractor supported		
							4	1 sub-contractor supported		
	Number of business licenses issued	20 Businesses and Hawkers licensed (6 Indwe, 8 Cacadu and 6 Dordrecht)	R0	2_22_22.3_P05 1		20 Business licenses issued (6 Indwe, 8 Cacadu and 6 Dordrecht) by 30 June 2021	1	Stakeholder engagement on Business licensing facilitated	Business Licences	PEDTA
							2	8 Business licenses issued in Cacadu		
							3	6 Business Licences issued in Indwe		
							4	6 Business Licences issued in Dordrecht		
To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of agricultural development services (branding & 2 advisory services) facilitated	3 Advisory sessions and 1 farmer's day conducted	R150 000	2_23_23.1_P05 2		2 agricultural development services provided (1000 livestock branded & advisory sessions for branding certificate applications facilitated in 17 wards) by 30 June 2021	1	advisory session on branding certificates facilitated in 08 wards	Quarterly reports	PEDTA
							2	advisory session on branding certificates facilitated in 09 wards		
							3	500 livestock branded		
							4	500 livestock branded		

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To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed and Implemented	2 Livestock Marketing Sessions facilitated	R650 000.00	2_23_23.4_P05	5	Small Scale Irrigation Scheme and Crop Production Processing Plan developed and implemented by 30 June 2021	1	Small Scale Irrigation Scheme and Crop Production Processing Plan Developed	Quarterly Reports	PEDTA
							2	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		
							3	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		
							4	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented		
To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of Feedlot operational plans implemented	Constructed feedlot	R488 000			1 Feedlot operational plan implemented by June 2021	1	Feedlot operational plan implemented	Quarterly reports	PEDTA
							2	Feedlot operational plan implemented		
							3	Feedlot operational plan implemented		
							4	Feedlot operational plan implemented		
Number of Art Centre Marketing Plans developed and implemented		ELM Arts and Craft Centre	R45 000.00	2_27_27.4_P13	4	Art Centre Marketing Plan developed and implemented by 30 June 2021	1	Art Centre Marketing Plan developed	Marketing Plan, Quarterly Reports	PEDTA
							2	Art Centre Marketing Plan implemented		
							3	Art Centre Marketing Plan implemented		
							4	Art Centre Marketing Plan implemented		
Number of jobs created through, Expanded Public Works.		220 local People employed in Projects and Reported on EPWP MIS System by 30 June 2020	R2 091 000	2_30_30.2_P06	8	240 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2021	1	Recruitment Process facilitated	Employment Contracts	IDHS
							2	100 local People employed in Projects and Reported on EPWP MIS System		
							3	70 local People employed in Projects and Reported on EPWP MIS System		
							4	70 local People employed in Projects and Reported on EPWP MIS System		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of Communication Strategy programmes implemented	Approved Communication Strategy	R350 000	3_31_31.1_P06	9	4 Communication Strategy programmes implemented (1 Branding, 1 Newsletter developed, 8 Radio Talkshows and 20 Radio Adverts, 8 Newspaper Adverts) by 30 June 2021	1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed		
							3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed		
							4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed		

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To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of Customer Care Strategy programmes implemented	Approved Customer Care Strategy	R5 000,00	3_32_32.1_P07 0		2 Customer Care Strategy Programmes implemented (Resolution of customer complaints and Petitions Management) by 30 June 2021	1	Customer Complaints received, registered and resolved; Petitions received, registered and addressed	Quarterly Report	OFFICE OF THE MUNICIPAL MANAGER
							2	Customer Complaints received, registered and addressed		
							3	Customer Complaints received, registered and resolved; Petitions received, registered and addressed		
							4	Customer Complaints received, registered and resolved; Petitions received, registered and addressed		
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of public participation strategy programmes implemented	7 Public Participation Strategy Programmes implemented	R500 000	3_33_33.1_P07 1		4 Public Participation Strategy Programmes implemented (2 Mayoral Imbizo, 2 IDP Consultation Programmes, by 30 June 2021)	1	Not Applicable	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	2 Public Participation Strategy Programme implemented (2 Mayoral Imbizo and 1 IDP Consultation Programme)		
							3	Not Applicable		
							4	2 Public Participation Strategy Programme implemented (1 Mayoral Imbizo and 1 IDP Consultation Programme)		
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of ward committee capacity building programmes implemented	1 Ward Committee Capacity Building Programme implemented		1_31_33.2_P13 5		1 Ward Committee Capacity Building Programme implemented by 30 June 2021	1	1 Skills Audit Plan reviewed	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	Procurement of service provider facilitated		
							3	1 Ward Committee Capacity Building Programme implemented		
							4	Not Applicable		
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	RO	3_35_35.2_P07 6		2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2020	1	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	Not Applicable		
							3	Not Applicable		
							4	Not Applicable		
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of AOP follow up reports submitted to the AC	3 AOP Follow up reports submitted to AC	RO	1_35_35.4_P13 7		3 follow up reports on the implementation of the AOP by 30 June 2021	1	1 Follow up Report on the implementation of AOP submitted to Audit Committee	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	Not Applicable		
							3	1 Follow up Report on the implementation of AOP submitted to Audit Committee		
							4	1 Follow up Report on the implementation of AOP submitted to Audit Committee		
To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Risk Management Strategy and Operational Plan implemented	Risk Management Strategy and Risk Management Committee	RO	3_36_36.1_P07 9		Risk Management Strategy and Operational Plan implemented by 30 June 2021	1	Risk Management Strategy and Operational Plan implemented	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							2	Risk Management Strategy and Operational Plan implemented		
							3	Risk Management Strategy and Operational Plan implemented		
							4	Risk Management Strategy and Operational Plan implemented		

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June 2022	Number of SPU strategy programs implemented	Approved SPU Strategy	R824, 000	4_52_52.1_P10 0		4 SPU strategy programs implemented (Nelson Mandela Day, Women's Day, Disability Day, Youth Day) by 30 June 2021	3	WAN Connectivity solution installed	Reports	SERVICES
							4	Completion of WAN Connectivity Solution facilitated		
							1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)		
							2	1 SPU Strategy Programmes implemented (Disability Day)		
	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	R100 000,00	4_52_52.1_P10 2		3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2021	3	Not Applicable	Quarterly Reports	OFFICE OF THE MUNICIPAL MANAGER
							4	1 SPU Strategy Programmes implemented (Youth Day)		
							1	Not Applicable		
							2	1 Wellness programs implemented (Change Management facilitated)		
	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed IDP	R100 000	4_54_54.2_P10 6		1 IDP reviewed and submitted to Council structures for approval by 30 June 2021	3	1 Wellness programs implemented (Wellness Day implemented)	Quarterly Reports	CORPORATE SERVICES
							4	1 Wellness programs implemented (TeamBuilding Programme implemented)		
							1	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting		
							2	Development Needs and Priorities reviewed in all (17) wards		
To ensure a developmentally orientated planning institution in line with requirements of local government laws and regulations by June 2022	Number of Annual reports developed, approved by Council	Annual Report 2018/2019 developed and approved	R0	4_55_55.1_P10 7		1 Annual Report for 2019/2020 developed, submitted to Council for approval by 30 June 2021	3	Draft Reviewed IDP developed and submitted to Council Structures for noting	Quarterly Reports	PEDTA
							4	Draft Annual Report 2019/2020 submitted to Council for approval		
							2	Final Draft Reviewed IDP 2021/2022 submitted to Council Structures for noting and Council for approval		
							1	1 Draft Annual Report 2019/2020 developed and submitted to Council Structures and AG for compliance		
	Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	R100 000	4_55_55.2_P10 8		Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2021	4	Draft Annual Report 2019/2020 submitted to Council Structures and Council for approval	Quarterly Reports	PEDTA
							3	Not Applicable		
							2	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		
							1	4th Quarter Performance Report prepared and submitted to Council Structures for noting		
							2	1st Quarter Performance Report prepared and submitted to Council Structures for noting		
							3			
							4			
							5			

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
To maintain and improve financial viability of the municipality by June 2022	Percentage of irregular expenditure on new procurement	0% of irregular expenditure on new procurement	R0	5_56_56.1_P10 9	0% of irregular expenditure on new procurement submitted to Council by 30 June 2021	1	0% of irregular expenditure on new procurement submitted to Council	Quarterly reports (SCM Compliance Checklists), BTO		
						2	0% of irregular expenditure on new procurement submitted to Council			
						3	0% of irregular expenditure on new procurement submitted to Council			
						4	0% of irregular expenditure on new procurement submitted to Council			
						1	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows	Quarterly reports BTO, IDHS		
						2	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
						3	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
						4	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows			
						1	30% of procurement awarded to suppliers within the province	Quarterly report on the spending to suppliers BTO		
						2	30% of procurement awarded to suppliers within the province			
						3	30% of procurement awarded to suppliers within the province			
						4	30% of procurement awarded to suppliers within the province			
To maintain and improve financial viability of the municipality by June 2022	2018/2019 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2019	2019/20 GRAP compliant Annual Financial Statements	R2 000 000	5_57_57.1_P11 2	2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2020	1	2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG	Annual Financial Statements 2019/2020, Council Resolution noting readiness of submission, BTO		
						2	Not Applicable			
						3	Not Applicable			
						4	Not Applicable			

MPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	2019/2020 RFI Register	R2 000 000	5_57_57.2_P11 3		100% submission of information requested by AG for 2019/2020 audit by 30 June 2021	1 2 3 4	100% submission of information requested by AG for 2019/2020 audit 100% submission of information requested by AG for 2019/2020 audit 100% submission of information requested by AG for 2019/2020 and 2020/2021 audit Not Applicable	2019/2020 and 2020/2021 RFI register	BTO
To maintain and improve financial viability of the municipality by June 2022	GRAP compliant fixed asset register for 2020/2021 compiled and maintained	GRAP & mSCOA 2019/2020 fixed Assets Register compiled and maintained	R1 000 000	5_57_57.3_P11 4		GRAP & mSCOA compliant fixed assets register for 2020/2021 developed and maintained by 30 June 2021	1 2 3 4	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	Additions register and FAR for 2020/2021	BTO
	adjustment budget for the 2020/2021 financial year compiled and submitted to Council for approval	2020/2021 mSCOA Compliant Adjusted Budget	R500 000	5_57_57.4_P11 5		mSCOA Compliant Adjustment Budget for the 2020/2021 financial year compiled and submitted to Council for approval by 28 February 2021	1 2 3 4	Approved 2020/21 budget implemented Approved 2020/21 budget implemented Adjustment Budget for the 2020/21 financial year compiled and submitted to Council for approval Approved Adjusted 2020/21 budget implemented.	Council resolution approving the Adjustment Budget for 2020/21	BTO
To maintain and improve financial viability of the municipality by June 2022	2021/2022 Budget: compiled and submitted to Council for approval	2020/2021 mSCOA Compliant Budget approved by council by 31 May 2021	R500 000	5_57_57.1_P11 6		2021/2022 mSCOA Compliant Budget compiled and submitted to Council for approval by 31 May 2021	1 2 3 4	Not Applicable 2021/22 Draft Budget compiled and submitted to Council for noting 2021/22 Budget compiled and submitted to Council for approval	Council resolution approving the 2021/2022 Budget	BTO
	Number of MFMA required reports submitted to Treasury for compliance	2020/2021 MFMA/mSCOA reports	R1 000 000	5_57_57.6_P11 7		12 Monthly, 1 half year and 4 Quarterly MFMA/mSCOA reports developed and submitted Treasury for compliance by 30 June 2021	1 2 3 4	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 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	12 Monthly, 1 half year and 4 Quarterly MFMA reports with proof of submission to Mayor and Treasury	BTO
To maintain and improve financial viability of the municipality by June 2022	Number of payroll reconciliations performed.	12 mSCOA compliant Payroll reconciliations (2020/2021)	R250 000	5_58_58.1_P11 8		12 mSCOA compliant payroll reconciliations prepared and balanced	1	3 Miscoa compliant payroll reconciliations prepared and balanced to the General ledger		

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To maintain and improve financial viability of the municipality by June 2022	100% payment of creditors within 30 days	12 Creditors Age Analysis and Unpaid creditors reports for 2020/2021	R0	5_58_58.2_P11 9		100% payment of creditors within 30 days as per legislated framework by 30 June 2021	2	3 Mosco compliant payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off	BTO
							3	3 Mosco compliant payroll reconciliations prepared and balanced to the general ledger		
							4	3 Mosco compliant payroll reconciliations prepared and balanced to the general ledger		
							1	100% payment of creditors within 30 days as per legislated framework		
	100% payment of creditors within 30 days	12 Creditors Age Analysis and Unpaid creditors reports for 2020/2021	R0	5_59_59.1_P12 0		100% payment of creditors within 30 days as per legislated framework	2	100% payment of creditors within 30 days as per legislated framework	12 Creditors ageing and (Unpaid) creditors reports for 2020/2021	BTO
							3	100% payment of creditors within 30 days as per legislated framework		
							4	100% payment of creditors within 30 days as per legislated framework		
							1	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll		
	100% payment of creditors within 30 days	12 Creditors Age Analysis and Unpaid creditors reports for 2020/2021	R200 000	5_59_59.2_P12 1		100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 30 June 2021	2	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	Report on Supplementary Evaluation Roll	BTO
							3	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll		
							4	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll		
							1	45% revenue collection rate achieved		
	% (Percentage) Improvement in the revenue collection rate	95% Collection rate	R250 000	5_59_59.2_P12 1		95% revenue collection rate achieved by 30 June 2021	2	60% revenue collection rate achieved	Quarterly Reports on collection rate achieved	BTO
							3	75% revenue collection rate achieved		
							4	95% revenue collection rate achieved		
							1	4revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)		
	Number of revenue streams registers that are balanced to general ledger developed	2020/2021 Registers	R0	5_59_59.3_P12 2		4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals) by 30 June 2021	2	4revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)	Report on revenue streams registers that are balanced to general ledger	BTO
							3	4revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals)		

Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
To maintain and improve financial viability of the municipality by June 2022	Cost Coverage ratio exceeding 2	2020/2021 cost coverage ratio	R0	5_60_60.1_P12_3		Cost -coverage ratio exceeding 2 Cost by 30 June 2021	1	Cost -coverage ratio exceeding 2 per quarter	Quarterly Report on cost coverage ratio	BITO
							2	Cost -coverage ratio exceeding 2 per quarter		
							3	Cost -coverage ratio exceeding 2 per quarter		
							4	Cost -coverage ratio exceeding 2 per quarter		
To ensure a developmentally oriented planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June	Investment register that balances to the general ledger and bank statements developed and maintained	2020/2021 Investment register	R0	5_60_60.2_P12_4		Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2021	1	Investment register that balances to general ledger and bank statement developed and maintained	Investment Register	BITO
							2	Investment register that balances to general ledger and bank statement developed and maintained		
							3	Investment register that balances to general ledger and bank statement developed and maintained		
							4	Investment register that balances to general ledger and bank statement developed and maintained		
To ensure a developmentally oriented planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June	Number of vehicles procured	2020/2021 Asset Register	R1 400 000	4_51_51.1_P09_9		2 Municipal Vehicles procured by 30 June 2021	1	Facilitate Procurement	Quarterly reports	CORPORATE SERVICES
							2	Not Applicable		
							3	Not Applicable		
							4	Not Applicable		

MR V. C. MAKEDAMA
Municipal Manager

CLLR. N. KONI
Honourable Mayor

[Signature]
[Signature]

30/10/2020
30/10/2020