



Reviewed SDBIP 2020/2021

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EMALAHLENI LOCAL MUNICIPALITY - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021																	
Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target								
Community Safety Programmes	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	R 0	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)								
								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								
								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								
								Waste and Environmental Management	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	R 800 000	1.2.2.3_P008		Refuse removal services conducted in 3 Urban areas and 10 townships by 30 June 2021	1	Refuse removal services conducted in 3 Urban areas and 10 townships
																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 E.A facilitated fill site developed by 30 June 2021.
																2	Development of the EIA facilitated
																3	Development of the EIA facilitated
																4	EIA report submitted to DeDEAT for approval
Waste and Environmental Management	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programs implemented in 1 Lady	R 70 000	1.2.2.11_P016		3 Environmental Management Framework Programmes	1	Environmental Management Framework annual plan developed								

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target						
Roads and Storm Water	To provide maintained basic infrastructure service for local communities by June 2022	Number of km of Access Road Gravelled	Frere, 1 Dordrecht and 1 Indwe	R 4 500 641			implemented by 30 June 2021	2	1 Environmental Management Program implemented						
								3	1 Environmental Management Program implemented						
								4	1 Environmental Management Program implemented						
								1	2km of access road gravelled						
								2	2km of access road gravelled						
								3	2km of access road gravelled						
								4	2km of access road gravelled						
								1	6.5 km of access road gravelled in Ward 1 (Tsolokazi Access Road) by 30 June 2021						
								2	2km of access road gravelled						
								3	2km of access road gravelled						
								4	Completion Certificate Facilitated						
									not applicable						
								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						
								4	3km of gravel road maintained in Ward						
Infrastructure Development	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 (VTS)	R 795,500.00	1_10_10.2_P03_2		100m paved in Cacadu (Ward 4) Nontsi Street (Kumkani Street) by 30 June 2021	1	Procurement of material facilitated						
								2	40 meters paved						
								3	30 meters paved						
								4	30 meters paved						
								1	Procurement of material facilitated						
								2	40 meters paved						
								3	30 meters paved						
								4	30 meters paved						
								1	100 meters paved in (Indwe) Tiney Street Ward 16 by 30 June 2021						
								2	2.24 km of roads - paved in Zakhele Location in Cacadu Town in Ward 4 (P. Hotele Street 455m, Slingele St 453m, N Tumeura 452m, S						
								1_10_10.2_P03_1							
								1_10_10.2_P03_1.2							
								1	500m of roads (internal streets) paved						
								2	750m of roads (internal streets) paved						

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
							Hianganyana 186m : S. Hianganyana 242m :N. Xezu 238m by 30 June 2021	3	99.2m of roads (internal streets) paved
		Number of km- of roads paved	Road Designs for 2,3km of Paving in Mavuya Location in Indwe (Ward 15) developed	R 2 190 648	1_10_10.2_P03_1.3		400 m of road preparation of the internal streets at Mavuya (street 01 165m: A Klare 695 m: M Jacobs : 353 m: P Skwebes 210m: B. Ndongeni 315m : M Mdekazi 313m : T Ndongeni 333 m: M Nkonyane 302 Indwe (Ward 15) by 30 June	4	Completion Certificate Facilitated
		Number km of roads paved	400m of roads paved in Sinakho location DDX	R 3,626,080.00	1_10_10.2_P03_0.1		1.9km of roads paved in Sinakho Location (Street 1 - 644m: Street 2 - 730m: Street 3 - 286 m : Street 4 B- 342m: Streets- 339m) in Dordrecht in Ward 11 & 14 by 30 June 2021	1	700m of roads (internal streets) paved
							6 km of paving in DR 08563 in Ward 12 and 13 by June 2021	2	700m of roads (internal streets) paved
								3	500m of roads (internal streets) paved
								4	Completion Certificate Facilitated
								1	not applicable
								2	not applicable
								3	Procurement for a service provider for the paving of 6km facilitated
								4	6 km of road paved
Building/Facilities/ Amenities and Recreational Facilities	To provide a properly maintained basic infrastructure service for local communities by June 2022	Number of sportfields constructed	Dordrecht Sportfield	R 5 056 826	1_12_12.5_P13_6		Phase 1 - 1 Dordrecht Sportfield constructed in (Ward 14) 30 June 2021	1	Environmental Impact Assessment Application for Dordrecht Sportfield facilitated
		Number of sportfields upgraded	Indwe Sportfield	R2,100,000	1_12_12.5_P13_1		1 Indwe Sportfield upgraded in Ward 16 buy 30 June 2021	2	Site establishment facilitated
								3	Site Clearance facilitated
								4	Bulk Earthworks for Dordrecht Sportfield constructed
								1	Re-establishment of site by Service provider
								2	Indwe Sportfield constructed

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		Number of cemeteries developed	Indwe Cemetery	R 650 332	1_16_16.1_P04_2		1 Cemetery in (Indwe) Ward 16 fenced by 30 June 2021	3	Indwe Sportsfield constructed
								4	Completion Certificate Facilitated
								1	Ablution Facilities constructed
								2	Access Road constructed
Agricultural Infrastructure		Number of dipping tanks constructed	3 Dipping tanks constructed in the municipal area during 2017/2018	R 240 000			1 Dipping tank constructed in Nqinngana (Ward 1) by 30 June 2021	3	Facilitation of procurement of a service provider for dev. Indwe cemetery
								4	Completion of fencing
								1	Construction of concrete water tank facilitated
								2	Completion of dipping tank construction facilitated
Land Use Management	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	R 1 280 000	1_20_20.1_P04_7		100% compliant land use applications received and processed for approval by AO or CHDM by 30 June 2021.	3	Not Applicable
								4	Completion of dipping tank construction facilitated
								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
Illumination	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	3	100% compliant land use applications received and processed for approval by AO or CHDM
								4	100% compliant land use applications received and processed for approval by AO or CHDM
								1	Procurement of service provider (Consultant) facilitated
								2	Development of Designs for Solar Streetlights facilitated

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
		Number of households electrified	324 households electrified in ward 1, 5, 6 and 13 June 2017 financial year	R 7 224 000			202 households electrified in Ward 1, 5, 6, 7, 8, 9 and 17 by 30 June 2021	3	Procurement of service provider (Contractor) facilitated
								4	50 Solar streetlights erected
								1	Procurement of Service Provider facilitated and Approval of Designs submitted to Eskom for approval
								2	90 Households electrified
								3	61 Households electrified
								4	61 Households electrified
Security services	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 shift guards including alarm services	R 4 200 000			16 facilities and personnel safeguarded by 34 day and night shift guards by 30 June 2022	1	16 Facilities and personnel safeguarded
								2	16 Facilities and personnel safeguarded
								3	16 Facilities and personnel safeguarded
								4	16 Facilities and personnel safeguarded
Indigent Support	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)	R 5 190 000	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
								2	Proposal for 2021/2022 indigent registration developed
								3	Awareness campaigns on the indigent registration conducted, Proposal implemented
								4	2021/2022 indigent registration applications verified and approved
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
Small Medium and Micro Enterprise Development	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of SMME's supported	3 SMME's supported (Mphothuba Youth Project & 2 sub-contractors)	R 100 000	1_22_22.1_p05_0		5 SMME's (Mphothuba 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
								2	Delivery of production inputs conducted, 1 sub-contractors supported
								3	1 sub-contractor supported

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
Agricultural Development (Livestock)	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of business licenses issued	20 Businesses and Howlers licensed (6 Indwe, 8 Cacadu, and 6 Dordrecht)	R 0	2_22_22.3_P05_1		20 Business licenses issued (6 Indwe, 8 Cacadu and 6 Dordrecht) by 30 June 2021	4	1 sub-contractor supported
								1	Stakeholder engagement on Business licensing facilitated
								2	8 Business licences issued in Cacadu
								3	6 Business Licences issued in Indwe
		4	6 Business Licences issued in Dordrecht						
		Number of agricultural development services (branding & 2 advisory services) facilitated	3 Advisory sessions and 1 farmer's day conducted	R 150 000	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
								2	advisory session on branding certificates facilitated in 09 wards
								3	500 livestock branded
								4	500 livestock branded
		Small Scale Irrigation Scheme and Crop Production Processing Plan Developed and Implemented	2 Livestock Marketing Sessions facilitated	R 650 000	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
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								
Number of feedlot operational plans implemented	Constructed feedlot	R 488 000			1 Feedlot operational plan implemented by June 2021	1	1 Feedlot operational plan implemented		
						2	Feedlot operational plan implemented		
						3	Feedlot operational plan implemented		
						4	Feedlot operational plan implemented		
Tourism Development and Heritage	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Number of Art-Centre Marketing Plans developed and	EIM Arts and Craft Centre	R 45 000	2_27_27.4_P13_4		Art-Centre Marketing Plan developed and implemented by 30 June 2021	1	Art-Centre Marketing Plan developed

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
Management		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	2	Art Centre Marketing Plan implemented
								3	Art Centre Marketing Plan implemented
								4	Art Centre Marketing Plan implemented
								1	Recruitment Process facilitated
Job Creation							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	
							1		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Communication	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of Communication Strategy programmes implemented	Approved Communication Strategy	R 350 000	3_31_31.1_P06	9	3 Communication Strategy programmes implemented (1 Branding, 8 Radio Talkshows and 20 Radio Adverts, 8 Newspaper Adverts) by 30 June 2021	1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed
								2	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed
								3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed
								4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed
Customer Care		Number of Customer Care Strategy programmes implemented	Approved Customer Care Strategy	R 5 000	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
								2	Customer Complaints received, registered and resolved, Petitions 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

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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 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 Imbizos, 2 IDP Consultation Programmes, by 30 June 2021)	1	Not Applicable
								2	2 Public Participation Strategy Programme implemented (1 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)
Internal Audit	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of ward committee capacity building programmes implemented	1 Ward Committee Capacity Building Programme implemented	R0	1_33_33.2_P13 5		1 Ward Committee Capacity Building Programme implemented by 30 June 2021	1	1 Skills Audit Plan reviewed
								2	Procurement of service provider facilitated
								3	1 Ward Committee Capacity Building Programme implemented
								4	Not Applicable
Risk Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	R0	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
								2	Not Applicable
								3	Not Applicable
								4	Not Applicable
Fraud Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	R0	1_35_35.4_P13 7		3 Follow up reports on the implementation of the AOIP by 30 June 2021	1	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee
								2	Not Applicable
								3	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee
								4	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee
Risk Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	R0	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
								2	Risk Management Strategy and Operational Plan implemented
								3	Risk Management Strategy and Operational Plan implemented
								4	Risk Management Strategy and Operational Plan implemented
Fraud Management	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan	R0	3_37_37.1_P08 1		Fraud and Anti-Corruption Prevention Plan implemented by 30 June 2021	1	Not Applicable
								2	Fraud and Anti-Corruption Prevention Plan implemented
								3	Not Applicable

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Human Resources	To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June 2022	Number of HRD Strategy Programmes Implemented	4 HRD strategy programmes implemented	R50 000 – Bursaries R20 000 – Training of Staff R620 000 – Learnership	4_40_40.1_P08_4		3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership, Internal Bursaries) by 30 June 2021	1	Procurement of training providers facilitated.
								2	1 HRD Strategy programme implemented (Workplace Skills Programme)
								3	1 HRD Strategy programme implemented (Internal bursaries awarded)
								4	1 HRD Strategy programme implemented (Inservice Training and Learnership)
Individual Performance Management System		Percentage of Performance and Accountability Agreements signed and implemented in line with the requirements of the reviewed PMS Framework and Policy	Accountability Agreements for Managers	R0	4_41_41.1_P08_5		100% of Performance and Accountability Agreements signed and implemented in line with the reviewed PMS Framework and policy by 30 June 2021	1	6 Performance and 12 Accountability Agreements signed, Quarter 4 Performance Assessments facilitated
								2	Quarter 1 Performance Assessments facilitated
								3	Quarter 2 Performance Assessments facilitated
								4	Quarter 3 Performance Assessments facilitated
Human Resources Plan		Human Resources Plan implemented	Approved Organisational structure that is responding to the needs of the institution.	R 0	4_43_43.1_P08_7		Human Resources Plan implemented (Implementation of Person to Post Plan) by 30 June 2021	1	New positions to be advertised identified
								2	Recruitment Process for the identified positions facilitated
								3	Recruitment Process for the identified positions facilitated
								4	Recruitment Process for the identified positions facilitated
Occupational Health and Safety	To ensure a developmentally orientated planning institution in compliance with legislative prescripts, laws and regulations applicable to local government by June 2022	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes implemented	R 1 150 000	4_44_44.1_P08_8		4 OHS Strategy Programmes implemented (Protective Clothing, Medical Examinations, Workman's Compensation for Injuries and diseases, OHS Inspections) by 30 June 2021	1	1 OHS Strategy Programme implemented (Protective Clothing Procured)
								2	1 OHS Strategy Programme implemented (Workman's Compensation for injuries and diseases facilitated)
								3	1 OHS Strategy Programme implemented (OHS inspection conducted)
								4	1 OHS Strategy Programme implemented (Medical Exams facilitated)
Information Communication		Number of ICT Infrastructure Developed	2 ICT PROJECTS IMPLEMENTED	R1 200 000	4_45_45.1_P08_9		ELM sites (8 sites) Connected to the Wide Area Network. L. 50	1	Procurement processes of WAN Connectivity Solution facilitated

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Technology							Annual Target 2020/2021 30 June 2021	2	WAN Connectivity solution installed
								3	WAN Connectivity solution installed
								4	Completion of WAN Connectivity Solution facilitated
								1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)
Special Programmes	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	2	1 SPU Strategy Programmes implemented (Disability Day)
								3	Not Applicable
								4	1 SPU Strategy Programmes implemented (Youth Day)
								1	Not Applicable
Employee Wellness		Number of employee wellness programs implemented	4 Employee Wellness programs implemented	R 100 000	4_52_52.1_P10_2		3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2021	2	1 Wellness programs implemented (Change Management facilitated)
								3	1 Wellness programs implemented (Wellness Day implemented)
								4	1 Wellness programs implemented (TeamBuilding Programme implemented)
								1	Not Applicable
IDP	To ensure a developmentally orientated planning institution in line with requirements of local government laws and regulations by June 2022	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed – IDP	R 100 000	4_54_54.2_P10_6		1 IDP reviewed and submitted to Council structures for approval by 30 June 2021	1	Draft Situational Analysis Report circulated internally for review
								2	Development Needs and Priorities reviewed in all (17) wards
								3	Draft Reviewed IDP developed and submitted to Council Structures for noting
								4	Final Draft Reviewed IDP 2021/2022 submitted to Council Structures for noting and Council for approval
Institutional Performance Management		Number of Annual reports approved by Council	Annual Report 2018/2019 developed and approved		4_55_55.1_P10_7		1 Annual Report for 2019/2020 developed, submitted to Council for approval by 30 June 2021	1	Not Applicable
								2	1 Draft Annual Report 2019/2020 developed and submitted to Council Structures and AG for compliance
								3	Draft Annual Report 2019/2020 submitted to Council Structures and Council for approval
								4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders
		Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	R 100 000	4_55_55.2_P10_8		Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2021	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

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								3	2020/2021 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft SDBIP 2021/2022 developed and submitted to Council for noting
								4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2021/2022 developed and submitted to Council Structures for approval
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT									
Supply Chain Management	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	R 0	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
Project Management		% expenditure on capital budget on received conditional grants	100% expenditure of capital budget on received conditional grants	R 46 584 000			100% expenditure of budget on received conditional Grants by 30 June 2021	1	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows
								2	100% expenditure of capital budget allocated for the quarter as per business plan/cash flows
								3	100% expenditure of budget on received conditional Grants by 30 June 2021
								4	100% expenditure of budget on received conditional Grants by 30 June 2021
Supply Chain Management		Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	R 0	5_56_56.1_P12_5		30% of procurement awarded to suppliers within the province by 30 June 2021	1	30% of procurement awarded to suppliers within the province
								2	30% of procurement awarded to suppliers within the province
								3	30% of procurement awarded to suppliers within the province
								4	30% of procurement awarded to suppliers within the province
Budget and Reporting	To maintain and improve financial viability of the municipality by June 2022	2018/2019 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2019	2019/20 GRAP compliant Annual Financial Statements	R 2 000 000	5_57_57.1_P11_2		2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2020	1	Not Applicable
								2	2019/2020 GRAP compliant Annual Financial Statements developed and submitted to AG
								3	Not Applicable

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Asset Management	To maintain and improve financial viability of the municipality by June 2022	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	2019/2020 RFI Register	R 2 000 000	5_57_57.3_P11_3		100% submission of Information requested by AG for 2019/2020 audit by 30 June 2021	4	Not Applicable
								1	100% submission of Information requested by AG for 2019/2020 audit
								2	100% submission of Information requested by AG for 2019/2020 audit
								3	100% submission of Information requested by AG for 2019/2020 and 2020/2021 audit
								4	Not Applicable
Asset Management	To maintain and improve financial viability of the 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	R 1 000 000	5_57_57.4_P11_4		GRAP compliant fixed assets register for 2020/21 developed and maintained by 30 June 2021	1	GRAP compliant fixed assets register for 2020/21 developed and maintained
								2	GRAP compliant fixed assets register for 2020/21 developed and maintained
								3	GRAP compliant fixed assets register for 2020/21 developed and maintained
								4	GRAP compliant fixed assets register for 2020/21 developed and maintained
Budget and Reporting	To maintain and improve financial viability of the municipality by June 2022	adjustment budget for the 2020/2021 financial year compiled and submitted to Council for approval	2020/2021 mSCOA Compliant Adjusted Budget	R 500 000	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	Approved 2020/21 budget implemented.
								2	Approved 2020/21 budget implemented.
								3	mSCOA Compliant Adjustment Budget for the 2020/21 financial year compiled and submitted to Council for approval
								4	Approved mSCOA Compliant Adjusted 2020/21 budget implemented.
Budget and Reporting	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	R 500 000	5_57_57.1_P11_6		2021/2022 mSCOA Compliant Budget compiled and submitted to Council for approval by 31 May 2021	1	Not Applicable
								2	Not Applicable
								3	2021/22 Draft mSCOA Compliant Budget compiled and submitted to Council for noing
								4	2021/22 mSCOA Compliant Budget compiled and submitted to Council for approval
Budget and Reporting	To maintain and improve financial viability of the municipality by June 2022	Number of MFMA required reports submitted to Treasury for compliance	2020/2021 MFMA/ mSCOA reports	R 1 000 000	5_57_57.5_P11_7		12 Monthly, 1 half year and 4 Quarterly MFMA/ mSCOA reports developed and submitted Treasury for compliance	1	3 Monthly (June 2020, July 2020, Aug 2020); 1 Quarterly (Quarter 4 2019/20) MFMA Report developed and submitted to Treasury for compliance

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
Expenditure Management	To maintain and improve financial viability of the municipality by June 2022	Number of payroll reconciliations performed	12 mSCOA compliant Payroll reconciliations (2020/2021)	R 250 000	5_58_58.1_P118		compliance by 30 June 2021	2	3 Monthly (Sept, Oct, Nov 2020), 1 Quarterly (1st Quarter - July - Sept 2020 - 2020/21) MFMA Report developed and submitted to Treasury for compliance
								3	3 Monthly (Dec 2020, Jan 21 and Feb 2021), 1 half year and 1 Quarterly (2nd Quarter - Oct - Dec 2020) MFMA Report submitted to Treasury for compliance
								4	3 Monthly (March - May), 1 Quarterly (Quarter 3 - Jan - March 21) MFMA Report developed and submitted to Treasury for compliance
								1	12 mSCOA compliant payroll reconciliations prepared and balanced to the general ledger by 30 June 2021
								2	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger
								3	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger
								4	3 Miscoa compliant payroll reconciliations prepared and balanced to the general ledger
								1	100% payment of creditors within 30 days as per legislated framework
								2	100% payment of creditors within 30 days as per legislated framework
								3	100% payment of creditors within 30 days as per legislated framework
								4	100% payment of creditors within 30 days as per legislated framework
								Revenue Management	To maintain and improve financial viability of the municipality by June 2022
2	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll								
3	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll								
4	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll								

Priority Area	Strategic Objective	Key Performance Indicator	Baseline Indicator	Budget Allocation	Indicator Code	Weight	Annual Target 2020/2021	Quarter	Quarterly Target
		(% (Percentage) Improvement in the revenue collection rate	95% Collection rate	R 250 000	5_59_2_P12 1		95% billable revenue collection rate achieved by 30 June 2021	1	45% revenue collection rate achieved
		Number of revenue streams registers that are balanced to general ledger developed	2020/2021 Registers	R 0	5_59_3_P12 2		6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Property Rates, Enatis and Property Rentals) by 30 June 2021	1 2 3 4	60% revenue collection rate achieved 75% billable revenue collection rate achieved 95% billable revenue collection rate achieved
Cash Management	To maintain and improve financial viability of the municipality by June 2022	Cost Coverage ratio exceeding 2	2020/2021 cost coverage ratio	R 0	5_60_1_P12 3		Cost coverage ratio exceeding 2, per quarter	1 2 3 4	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals) Cost coverage ratio exceeding 2, per quarter Cost coverage ratio exceeding 2, per quarter Cost coverage ratio exceeding 2, per quarter
		Investment register that balances to the general ledger and bank statements developed and maintained	2020/2021 Investment register	R 0	5_60_2_P12 4		Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2021	1 2 3 4	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
Asset Management	To ensure a developmentally oriented planning institution in	Number of vehicles procured	2020/2021 Asset Register	R 1 400 000	4_51_1_P09 9		2 Municipal Vehicles procured by 30 June 2021	1 2 3 4	Facilitate Procurement Not Applicable Not Applicable Not Applicable

MR V.C. MAKEDAMA
Municipal Manager

Mr. N. Kom
Hon. Mayor

