



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2020-2021 FY**

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## A: INTRODUCTION & OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

**B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Adjusted Service Delivery and Implementation Plan for 2020-2021 Financial Year for consideration and approval by the Mayor. The Adjusted SDBIP for 2020/2021 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This Adjusted SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at Manteni Jere on this 24<sup>th</sup> day of FEBRUARY 2021.

  
GPT Nota

Municipal Manager



**C: MAYORS APPROVAL**

I, Gcinikwazi Makanda in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Adjusted Service Delivery and Implementation Plan for 2020-2021 Financial Year as submitted to me by the Municipal Manager.

The Adjusted SDBIP for 2020/2021 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This Adjusted SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at Mouti Fokwe on this 24<sup>th</sup> day of FEBRUARY 2021

  
Cllr.

Honourable Mayor – Umzimvubu Local Municipality

## D. OBJECTIVES AND STRATEGIES

### 9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

### 7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

### NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development





**E. MONTHLY REVENUE PROJECTIONS BY SOURCE**

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Vehicle Registration 209104080	186 048.61	132 265.76	128 880.53	180 145.36	138 405.92	211 380.86	94 462.39	159 820.10	210 820.90	110 892.10	250 258.10	196 619.37	2 000 000.00
Interest current account 200112010	61 314.58	14 742.00	10 093.33	14 150.17	14 476.83	-	54 273.37	25 910.00	45 720.10	75 820.10	120 820.10	90 183.42	527 504.00
Operating investment cashbacked 200100230	-	-	-	-	-	-	-	-	-	-	-	25 000 000.00	25 000 000.00
Interest investments 200112020	-	-	636 825.16	1 451 404.58	444 310.79	550 280.90	620 810.90	750 220.00	790 890.00	840 340.00	840 724.67	990 210.00	7 916 017.00
Interests Outstanding Debtors 200113000	265 314.06	279 752.99	282 782.74	283 361.93	269 449.23	297 045.26	12 980.50	11 250.10	4 850.10	9 710.70	8 678.90	5 736.49	1 730 913.00
Drivers Learners Licenses 209104010	196 693.02	173 543.56	149 287.82	150 375.66	118 964.35	125 222.63	66 240.00	298 350.10	147 986.10	190 978.10	230 898.10	151 460.56	2 000 000.00
Vehicle testing station 209104085	20 493.00	16 893.00	20 016.00	24 231.00	20 361.00	23 136.00	11 235.00	16 789.00	12 350.00	15 800.00	8 740.00	9 956.00	200 000.00
Alltime Sundry Income	-	-	-	-	-	-	1 800.00	1 500.00	2 000.00	2 000.00	1 200.00	1 500.00	10 000.00



Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
GIMCAward	-	-	500 000.00	-	-	-	-	-	-	-	-	-	500 000.00
Interest recDiscount Received 200112030	-	-	-	-	-	-	-	-	-	-	-	557.00	557.00
Operational Revenue Insurance Refund	-	086.96	-	-	-	-	-	-	-	35 000.00	-	-	41 086.96
Sundry income 200116087	-	-	-	-	000.00	-	-	-	-	-	-	-	5 000.00
Towing Fees 209116094	-	-	-	-	-	-	10 000.00	40 000.00	20 000.00	10 000.00	10 000.00	10 000.00	100 000.00
Auction in Pound	-	-	-	-	-	-	-	-	-	150 000.00	-	-	150 000.00
Land sales 203119030	10 000.00	10 000.00	-	-	-	-	-	-	-	980 000.00	-	-	1 000 000.00
Office Rentals 200111055	-	578.27	-	-	-	327.00	-	-	-	1 800 000.00	-	734 378.73	2 537 284.00
Sophia Recreational 207111015	-	587.84	-	351.30	295.65	226.09	508.70	550.00	500.00	360.00	250.00	570.00	17 199.58
Hall Rental 207111010	5 853.04	12 540.04	22 036.51	8 836.09	16 184.33	7 809.57	3 308.35	600.00	500.00	850.00	450.00	1 032.07	80 000.00
Parks 207116054	293.91	-	587.82	175.64	293.91	293.91	300.00	500.00	250.00	190.00	120.00	150.00	4 155.19

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Plant Rental 203111060	493.91	-	469.57	173.93	904.34	246.96	800.00	900.00	900.00	500.00	500.00	431.29	320.00
Rental BT 350 200111056	-	-	-	-	-	327.00	-	-	-	-	289.00	-	147
SOPHIA Recreational Park 207111015	000.00	500.00	-	351.30	900.00	248.70	000.00	900.00	25 000.00	900.00	200.00	25	140
Lease Rolyats Group 200	352.93	477.63	820.61	298.88	667.30	298.88	-	-	-	-	-	-	315
Advertising 206116005	-	-	-	-	-	582.97	-	-	-	-	-	-	916.23
Entrance fees 206116005	-	-	-	-	-	177	43	-	-	-	-	-	292
Advertising 203116005	968.69	599.45	224.80	224.80	137.82	485.66	800.54	000.00	10 000.00	000.00	000.00	23	146
Rezoning Application 203116073	-	-	-	-	-	-	-	-	-	-	-	199.24	641.00
Building Plan Fees 203116010	463.14	796.49	086.95	506.30	987.82	083.63	800.00	-	30 000.00	750.00	-	13	316
Funeral Plot Fees 207116026	643.48	930.44	321.74	539.14	286.96	930.44	-	700.00	1 350.00	101.80	800.00	1	21
												500.00	104.00
												5	5 279.00
												279.00	
												025.67	500.00
												1	21



Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Clearance Certificate 200116017	226.08	339.15	113.04	452.16	113.04	678.26	650.00	507.27	850.00	550.00	-	800.00	5 279.00
Rezoning Certificate 203116074	-	986.97	-	-	117.39	-	-	-	-	-	-	161.64	1 266.00
Sundry Income 200116087	113.20	-	-	-	-	-	-	-	-	-	-	-	113.20
Nisizwa Eco Parks 207116054	-	-	-	-	-	-	-	-	-	-	-	2 600.00	2 600.00
Special Concernt 203116079	-	-	-	-	-	-	1 493.04	-	-	-	-	89.96	1 583.00
SG Diagrams 203116075	-	-	-	-	-	-	-	-	-	-	-	211.00	211.00
Tender Fees 203116091	73	107	-	13	17	45	-	-	-	-	-	-	211.00
	826.30	139.42	643.48	513.08	723.72	000.00	-	-	25	4 950.00	45 000.00	215	548
									500.00			300.00	596.00
Subdivision 203116085	-	-	-	-	-	-	-	-	-	-	-	11	11
Trading facility Unit 1 205103025	-	-	-	-	-	33 000.00	-	-	-	-	-	609.00	609.00
Phuti Hawkers Stall 205103021	-	-	-	-	-	-	-	-	-	-	-	72 496.00	105 496.00
Street Trading 205116083	-	-	-	-	-	-	-	-	-	-	-	1 519.00	1 519.00
												52	52
												754.00	754.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Hawker Stalls 205103020	-	-	-	-	-	-	-	-	-	-	-	63 300.00	63 300.00
Flea Market 205116020	-	-	-	-	-	-	-	-	-	-	-	3 165.00	3 165.00
Refuse Removal 208110070	100 846.14	100 846.14	100 846.14	97 541.78	97 541.78	97 982.65	190 000.00	100 846.14	100 846.14	145 000.00	150 890.00	216 813.09	1 500 000.00
Traffic Fines 209102060	102 787.50	113 658.50	85 402.32	149 979.50	296 122.18	2 269 100.00	32 950.00	1 000 000.00	500 000.00	500 000.00	500 000.00	450 000.00	6 000 000.00
Pound Fees 109116062	3 050.00	17 260.00	139.00	-	-	2 450.00	-	-	3 800.00	3 800.00	-	-	30 000.00
Pound Sustainance 209116061	12 042.00	41 423.00	23 547.00	47 340.00	18 518.00	23 712.00	7 457.00	7 000.00	9 800.00	3 500.00	5 661.00	-	200 000.00
Pound fees 207116062	-	880.00	-	050.00	-	1 580.00	-	-	8 600.00	3 890.00	-	-	20 000.00
Pound fees 207116062	21 623.00	48 804.00	29 628.00	92 738.00	28 772.00	23 007.00	11 928.00	15 000.00	10 000.00	8 000.00	6 000.00	4 500.00	300 000.00
Licences or Permits Trading	447 967.93	4 401.11	2 326.02	2 302.55	2 212.08	1 404.26	1 386.05	38 000.00	-	-	-	-	500 000.00
Trading Licence 205103080	13 826.12	16 069.65	17 338.32	8 460.90	3 626.10	1 382.61	6 500.00	8 900.00	13 800.00	15 000.00	9 800.00	11 896.30	126 600.00



Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Assessment rates 200100005	2 761 958.96	595 052.57	595 958.19	593 515.45	5 189 235.27	419 779.56	3 443 000.00	300 000.00	500 000.00	400 000.00	350 000.00	360 000.00	15 508 500.00
Electrification Grant 203105060	-	-	-	8 900 000.00	5 250 585.05	3 392 500.00	-	-	13 656 914.95	-	-	-	31 200 000.00
MIG 203105055	-	-	2 156 516.78	2 434 496.87	4 039 183.41	10 034 608.94	-	-	26 842 194.00	-	-	-	45 507 000.00
LG Seta 201105040	-	-	-	51 156.12	9 769.58	-	-	-	-	-	-	39 074.30	100 000.00
EPWP Grant 208105099	-	-	-	156 000.00	170 832.00	638 832.00	-	-	1 510 336.00	-	-	-	2 476 000.00
Financial management grant 200105030	-	-	1 770 000.00	-	-	-	-	-	-	-	-	-	1 770 000.00
Equitable Share 200105020	80 448 000.00	-	-	-	-	64 358 000.00	-	-	48 269 000.00	-	-	-	193 075 000.00
Capital Replacement Reserve 200	-	-	-	-	-	-	-	-	-	-	-	51 572 449.00	51 572 449.00
VAT Refund 200118080	-	628 241.26	1 009 588.44	726 017.43	2 310 269.75	2 048 213.20	3 036 413.21	890 000.00	1 200 000.00	1 800 000.00	780 000.00	571 256.71	15 000 000.00
Library Subsidies 208105042	-	-	-	-	650 000.00	-	-	-	-	-	-	-	650 000.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
TOTALS	84 801	2 451	7 599	15 465	19 369	85 196	7 697	3 688	93 954	7 155	3 493	80 911	411
	199.60	396.20	480.31	689.92	247.60	243.82	314.44	242.71	259.29	882.80	279.87	783.84	784
													020.40

Choose name from list - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Medium Term Revenue and Expenditure Framework												Budget Year +2 2022/23		
	Budget Year 2020/21	July	August	Sept.	October	November	December	January	February	March	April	May		June	Budget Year +1 2021/22
R thousands															
Multi-year expenditure appropriation	1														
Vote 1 - EXECUTIVE AND COUNCIL															
Vote 2 - BUDGET AND TREASURY															
Vote 3 - CORPORATE SERVICES															
Vote 4 - COMMUNITY AND SOCIAL SERVICES															
Vote 5 - ENGINEERING SERVICES															
Vote 6 - DEVELOPMENT PLANNING															
Vote 7 - no vote															
Vote 8 - no vote															
Vote 9 - no vote															
Vote 10 - no vote															
Vote 11 - no vote															
Vote 12 - no vote															





Choose name from list - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY	-	42	104	32	67	75	65	65	65	65	65	65	65	65	65	65	65
Vote 3 - CORPORATE SERVICES	-	979	979	149	891	338	667	478	478	628	628	754	754	628	649	649	782
Vote 4 - COMMUNITY AND SOCIAL SERVICES	-	973	1	3	9	10	35	205	205	20	20	205	205	205	28	28	110
Vote 5 - ENGINEERING SERVICES	-	182	596	596	476	682	938	938	938	938	938	938	938	938	234	234	882
Vote 6 - DEVELOPMENT PLANNING	-	0	0	0	0	11	9	9	9	9	9	9	9	9	53	53	111
Vote 7 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - no vote	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-





## F: TOP LAYER INSTITUTIONAL SCORECARD

### KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY

#### Goal(s) 1: Accelerate service delivery and infrastructure development

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To create a conducive environment for participatory development	Percentage of qualifying households assisted in Disaster Affected areas	Disaster Emergency Relief	KPI	R300 000	100%	STD	100% households assisted in disaster affected areas by June 2021	100% households assisted in disaster affected areas	100% households assisted in disaster affected areas	100% households assisted in disaster affected areas	100% households assisted in disaster affected areas	Report on qualifying affected and assisted householders per disaster incident	Manager: Citizens and Community Services
Citizens & Community Services	To develop and enhance knowledge for future career	Number of readership in Municipal libraries	Library	KPI	Nil	20 000	ACC	6000 library readership by end June 2021	Nil	2000 library readership	2000 library readership	2000 library readership	Library Quarterly reports	Manager: Citizens and Community Services
Citizens & Community Services	To develop and enhance knowledge for future career	Number of households provided with formal solid waste services	Integrated Waste Management	KPI	900 000	733 households	STD	733 households provided with formal solid waste by end June 2021	733 households provided with formal solid waste.	733 households provided with formal solid waste.	733 households provided with formal solid waste.	733 households provided with formal solid waste.	Household domestic waste collection database	Manager: Citizens and Community Services



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing	Number of students allocated with bursaries for scarce skills	External bursary for Scarce Skills	KPI	R1 062 882	14 students	STD	10 Students by 30 June 2021	10 Students	N/A	10 Students	N/A	Report on external bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of Access Roads Maintained	83.23km Road Maintenance (Luxwesa, Maribela - Mintwana, Natala AR, Badibanise, ARNgweni, Timber AR, Xhameni AR, Zwelitshala - Mhlokwana AR, Baphathale -	KPI	R18 650 000	98km	STD	83.23km of access roads maintenance by end of June 2021.	Preparation of reference of the maintenance of 78.1km roads.	Preparation of reference of the maintenance of 8.5km roads. Site establishment for the maintenance of 15.5km roads.	Site Establishment for the maintenance of 71.1km roads.	Completion of 83.23km maintenance.	Adverts, appointment letters, Completion Certificate.	HOD: Infrastructure and Planning

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of Access Roads Constructed	Rholihlahla AR, Xaba-Koloba Mangon dikhwalile AR, Sibhozeni AR, Danswana AR, Singeni AR, Baca AR, Mvumelwano AR, Baphathene - Mthonjeni AR & Mapheleni AR)	KPI	R15 300 000	16km	STD	13.7km of access roads constructed by end of June 2021.	Preparation of terms reference of the construction of 12.3km roads.	Site establishment for 6.3km roads. Roadbed preparation of 4kms.	Site establishment for the construction of 6km roads. Roadbed preparation of 6.3kms.	Practical completion of 13.7 km access road construction.	Adverts, appointment letters, progress reports & Completion Certificate.	HOD: Infrastructure and Planning



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of Access Roads maintained from 2019/2020FY	Mxhinweni AR) Completion of 26 Kms Access Roads maintenance from 2019/2020FY (Dutyini AR, Lonci - Malongwe AR, Mhlozini AR, Mdeni AR)	KPI	R 1 180 815	98km	ACC	Completion of 26 Kms Access Roads maintenance from 2019/2020FY (Dutyini AR, Lonci - Malongwe AR, Mhlozini AR, Mdeni AR)	Completion of 11.9kms	Completion of 14.1kms	N/A	N/A	Progress reports & Completion Certificate.	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of Community Halls constructed	4 x Community Halls	KPI	R8,600 000	4 Community Halls	STD	Completion of 4 x community halls by end of financial June 2021	Adverts of 4 community halls and their terms of reference	Appointment letters for Ntsimangweni Community Hall, Phepheni Community Hall and Lusuthu Community Hall, Site Establishment and completion of Structures	1. Appointment for Mzinto Community Hall. 2. Site Establishment and completion of Structures. Roof works for Ntsimangweni,	Mzinto Sub-structure, Superstructure, Roof Works and finishes. Lusuthu, Phepheni and Ntsimangweni Community Halls finishes; i.e. paint	Adverts, appointment letters, Completion Certificate.	HOD: Infrastructure and Planning

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of bridges constructed	Construction of 4 bridges (Mahobene, Tshisane, Tyinirha, Silindini)	KPI	R11 951 995,90	5	STD	4 x bridges constructed by end of June 2021.	4 bridges: Mahobe, Tshisane, Tyinirha bridges will have base foundation slab complete according to the design drawings. Silindini Bridge will be advertised	4 bridges: Mahobe, Tshisane, Tyinirha bridges will have columns / pre-cast culverts for complete. Silindini Bridge will be appointed.	4 bridges: Mahobe, Tshisane, Tyinirha bridges will have the wing walls complete. Construction of base and installation of culverts for Silindini bridge.	Practical Completion of 4 bridges.	Progress reports, Completion Certificates	HOD: Infrastructure and Planning
									works, tilling and Practical Completion of 4 community halls, plaster and paint works					



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of bridges maintained	Maintenance of Bridges (Cwebeni)	KPI	R 800 000	0	STD	Cwebeni bridge maintained by end of June 2021.	Nil	Terms of reference for maintenance of 1 bridge	site establishment for 1 bridge	Completion of maintenance for 1 bridge.	Advert appointment letter, Progress reports, Completion Certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Percentage completion of one sport facility	Construction of 1 sport facility (Phepheni SF)	KPI	R10 000 000	3	STD	60% Construction of 1 sport facility by end of June 2021.	Terms of reference for construction of 1 sports facility.	Appointment letter, Site establishment	Completion of all earthworks for the construction of 1 sports facility.	60% Construction of 1 sport facility by end of June 2021 consisting of the construction of ablation facilities and change rooms for 1 sports facility.	Advert, appointment letter; Progress Reports & pictorial evidence.	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised	Number of sport fields constructed from 2019/2020FY	Completion of Sirhoqo benisport field from	KPI	R 395 914	3	STD	Completion of one sport field from 2019/2020FY	Construction of combi courts	Completion of one sport field	N/A	N/A	Progress report & completion certificate	HOD: Infrastructure and Planning



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	infrastructure to the community		2019/2020FY											
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of Households with installed electricity infrastructure	Installation of Electricity infrastructure to 648 H/H	KPI	R 14 706 000	1107 HH	STD	Installation of infrastructure (Poles, Strings, Transformers & Meter boxes) for 648HH by end of June 2021.	Site establishment	Installation poles, transformers and stringing in between 648 HH.	Installation poles, transformers and stringing in between 648 HH.	Installation of meter boxes for 648HH and project completion	Practical completion certificate & Progress reports.	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Percentage completion of Phase 3 multipurpose centre construction	Completion of Phase 3 Multipurpose centre	KPI	R 3 500 000	50% completion	ACC	100% completion by JUNE 2021	Terms of reference and advert (5%)	Appointment letter, Site Establishment, Concrete works, Roof Works (60% completion of the works)	90% completion (Glazing, Brickwork, Plumbing and paint works)	100% completion (Glazing, Brickwork, Plumbing, paint works & site clearance)	Advert, Appointment letter, Completion Certificate	HOD: Infrastructure and Planning

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Percentage completion of landfill sites upgraded	Upgrading of Landfill Site (KwaBhaca Landfill Site Phase 2)	KPI	R 5 700 000	1	ACC	80% Construction of 1 Landfill site upgraded by June 2021	Nil	Terms of reference and advert (5%)	60% completion consisting of Earthworks. The contractor will clear the existing layer of material and spoil at an agreed spoil site. The contractor will excavate to the agreed levels as per the Engineer's designs and spoil or stock pile.	80% completion of 1 landfill site upgrading with construction of building and concrete works construction.	Advert, Appointment letter, Progress report	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised	Kilometres of surfaced Base level construction of Mt	Surfacing of Mount Frere Streets Phase 7	KPI	R6 130 732 .84	Base level	STD	3.7Kms surfacing of Base level complete for the construction of Mt	Advert	Appointment letter issued to service provider, Site establishment	Construction of 3.7km Sub grade and subbase	Completion of 3.7km Base level	Advert, appointment letter; pictorial evidence, progress report	HOD: Infrastructure and Planning



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
	Infrastructure to the community	Frere streets Phase 7						Frere streets Phase 7 by the end June 2021		ent, site clearance					
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of streets upgraded (Lubhac weni)	Upgrade of streets (Interlocking block paving of Lubhac weni Streets Phase 1)	KPI	R5 283 289.12	3.2km	STD	1.6 km Streets upgraded by the end June 2021	Paving of 1.6km.	Completion of 1.6km street upgrading.			Progress reports, Completion certificate	HOD: Infrastructure and Planning	
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of EmaXesi benis streets along the CBD upgrade with Kerbs for side walks	Upgrade EmaXesi benis Streets along the CBD area)	KPI	R21 060 000.00	3.2km	STD	Upgrade of EmaXesi benis streets along the CBD with 1.6km kerbs for sidewalks.	Site establishment.	Excavation of 0.5km trenches for kerbing.	0.5km Kerbing installation with concrete channels. Excavation of 1.1km trenches for kerbing.	1.6 km installation of kerbs for sidewalks complete.	Progress reports, Completion certificate	HOD: Infrastructure and Planning	
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of streetlights installed	Upgrade EmaXesi benis Streetlights	KPI	R 5 865 701	0	ACC	Installation of 78 streetlights by the end June 2021	Excavation of trenches and laying of cables inside trenches	Installation of 25 streetlights	Installation of 50 streetlights	Installation of 78 streetlights.	Progress reports, Completion certificate	HOD: Infrastructure and Planning	



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Percentage completion of cemetery upgrade	Upgrade of Emaxesi Cemetery	KPI	R 5 283 289	1.6km	ACC	100% completion of cemetery upgraded by the end June 2021	20% completion with Construction of Subgrade and subbase for the road. Excavation of foundations for ablation facility and guardhouse	50% completion with Construction of Base for the road. Construction of building walls for ablation facility and guardhouse	75% completion with Construction of surface layer on the road. Construction of roof and installation of windows and doors for buildings	100% completion.	Progress reports, Completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Number of submitted final design reports for EMaxesi ibeni Transport Hub	Development of Emaxesi ibeni transport hub designs	KPI	R7 580 629,00	Designs	STD	Submission of 1 final design report for Emaxesi ibeni Transport Hub by the end June 2021	Nil	Nil	Nil	Submission of 1 final design report for Emaxesi ibeni Transport Hub.	Proof of final designs submission	HOD: Infrastructure and Planning

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	percentage of completed construction of municipal offices	Municipal Offices	KPI	R 37 123 787	40% completion of Municipal Offices	ACC	80% completion of municipal offices by June 2021	Roof works, brick works, plastering, site works, plumbing works, electric works, fencing and glazing = 55% completion	Roof works, brick works, plastering, site works, plumbing works, electric works, fencing and glazing = 55% completion	Roof works, brick works, plastering, site works, plumbing works, electric works, fencing and glazing = 65% completion	Finishes and special works 80% completion	Pictures, Progress Reports	HOD: Infrastructure and Planning
Budget & Treasury Office	To provide access to improved, sustainable and modernised infrastructure to the community	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services	KPI	R 4 700 000	8822 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 3165 2536 for Solar 2200 for Paraffin	STD	7880 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 3165 2536 for Solar 2200 for Paraffin	To subsidize 3144 household electricity on a monthly basis 2536 household s - solar on a monthly basis	To subsidize 3144 household electricity on a monthly basis 2536 household s - solar on a monthly basis	To subsidize 3144 household electricity on a monthly basis 2536 household s - solar on a monthly basis	To subsidize 3144 household electricity on a monthly basis 2536 household s - solar on a monthly basis and 2200 for Paraffin	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
						Paraffin								
<b>KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs</b>														
LED	To create a conducive environment for economic growth and job opportunities	Number of hectares ploughed and planted with yellow maize and some with vegetables	Mechanization of 405 ha of land for maize and vegetable production in 27 Wards	KPI	R 6 125 000	405 ha (16.2 ha of 25 wards to be ploughed and planted with yellow maize and some with vegetables by 31 January 2020	ACC	405 ha (15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegetables by 31 June 2021	Development of ToR's	Ploughing and planting of 405ha of land with maize and vegetables	N/A	N/A	Copies of Adverts, Invoices, Payment certificate	HOD: LED



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	To create a conducive environment for economic growth and job opportunities	Number of Wards supported with Donga Rehabilitation Programmes	Donga rehabilitation programme	KPI	1 000 000.00	Donga Rehabilitation completed in 2 Wards by June 2020	STD	Three Donga Rehabilitation Projects completed in Ward 5 (Ndzongiseni), 8 (Majalima ni) and 27 (Mpendla) by June 2021	Identification of 3 Sites for Donga Rehabilitation Projects	Development of 3 TORs for Donga Rehabilitation Projects	Sites established for 3 Donga Rehabilitation Projects	Completion of 3 Donga Rehabilitation Projects	Copy of adverts, invoices, payment certificate	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of hectares of land constructed with Irrigation System.	Intensive Vegetable Production and Revival of Hydroponic projects	KPI	1 500 000.00	New project	STD	100ha of land constructed with Irrigation System by June 2021	N/A	Conduct Soil Evaluation Studies for 100ha of land	Development of TORs for construction of irrigation system in 100ha of land	Construction completion of irrigation system in 100ha of land	copy of TORs, Infrastructural Assessment Report, Adverts, Orders, Payment Certificate s/Invoices	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of strategic partnerships established	Institutional development	KPI	R 0.00	New Project	STD	Four strategic partnerships established by June 2021	N/A	2 strategic partnerships established	N/A	2 strategic partnerships established	Copy of signed SLA's/MoA's and Action Plans signed	HOD: LED

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LED	To create a conducive environment for economic growth and job opportunities	Number of Local Economic Development Stakeholder Forum meetings held	Local Economic Development Stakeholder Forum meetings held	KPI	R20 000	8 Stakeholder engagement forums/sessions by June 2020	STD	8 Local Economic Development Stakeholder Forum engagements by June 2021	Two meetings held with Local Economic Development Stakeholders	Two meetings held with Local Economic Development Stakeholders	Two meetings held with Local Economic Development Stakeholders	Two meetings held with Local Economic Development Stakeholders	Agenda and Attendance Register of the LED Forum meeting held	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of Economic Development Catalytic Projects provided with machinery and production inputs.	Investment Promotion and Value Addition	KPI	515000	New Project	STD	Four Economic Development Catalytic Projects (Peach & Aloe Value-Addition, Nursery, Fresh Produce Market) provided with machinery and production inputs by 30 June 2021	N/A	N/A	N/A	Provision of machinery and production inputs to 4 Economic Development Catalytic Projects	Acknowledgement of receipt by beneficiaries & pictures	HOD: LED



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	To create a conducive environment for economic growth and job opportunities	Number of Local SMMEs supported with tools and equipment	SMME Development		2013731	6 SMMEs supported by June 2020	STD	6 Local SMMEs supported with Tools and Equipment by 30 June 2021.	N/A	N/A	N/A	Supporting of 6 SMMEs with tools and equipment	Acknowledgement of receipt by beneficiaries & pictures	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of Auction Pan Facility Phase 2 Constructed	Construction of Auction Pans	KPI	1500000	New Project	STD	Construction of Phase 2 of 1 Auction Pan Facility before 30th June 2021	N/A	N/A	Site establishment for construction of Phase 2 of Auction Pan Facility	Completion of Phase 2 of Auction Pan Facility	Phase Two Completion Certificate	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of Wool-Pressers delivered to 27 shearing sheds	Procurement of Wool-pressers	KPI	1100000	New Project	STD	Delivery of 27 Wool-Pressers to 27 shearing sheds by 30th June 2021	N/A	N/A	Delivery of 27 wool-pressers to 27 shearing-sheds	N/A	Acknowledgement of receipt by beneficiaries & pictures	HOD: LED
LED	To create a conducive environment for economic growth and job opportunities	Number of farmers under Farmer Mentorship Programme	Farmer Mentorship Programme and farmer support	KPI	500000	20 Farmers under Farmer Mentorship	STD	20 farmers under Farmer Mentorship Programme to be	N/A	N/A	20 farmers supported with tools and equipment	N/A	Acknowledgement of receipt by beneficiaries & pictures	HOD: LED



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
	opportunities	number supported with tools and equipment				Programme by June 2020		supported with tools and equipment by 31st June 2021.							
Citizens & Community Services	To create a conducive environment for economic growth and job opportunities	Number of food for waste beneficiaries	Food for Waste		R2 000 000	100 beneficiaries	STD	100 beneficiaries for waste by end June 2021	100 beneficiaries in Food for waste	100 beneficiaries in Food for waste	100 beneficiaries in Food for waste	100 beneficiaries in Food for waste	Reports	Manager: Citizens and Community Services	
Citizens & Community Services	To create a conducive environment for economic growth and job opportunities	Number of SMME's supported in Waste Recycling	SMME Support in Waste recycling		R200 000	2 SMME Supported	STD	2 SMME Supported in Waste Recycling by end June 2021	N/A	2 SMME Supported in Waste Recycling	N/A	N/A	Reports	Manager: Citizens and Community Services	

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
<b>KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY</b>														
<b>Goal 3: To improve the effectiveness of governance, administrative and financial systems</b>														
Community Safety	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Amount collected from Community Safety Sections	Revenue generation	KPI	Nil	R6 000 000	ACC	6000000 to be collected from Community Safety Sections by end June 2021	R1 500 000	R1 500 000	R1 500 000	R1 500 000	Revenue collection Reports	Manager: Citizens and Community Services
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	Mid-year reporting (S72 Report)	KPI	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2020	STD	One Sec 72 Report submitted to PT & NT by 25 January 2021	Nil	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2021	Nil	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of budgets submitted to Council for approval	Budget Approval	KPI	Nil	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May 2020)	ACC	Two sets of Draft Budgets submitted to Council by end May 2021.	Nil	Nil	1 submission of 2022 Draft budget by the 30th March to Council for approval by the 30th of March 2021	1 submission of 2022 Final budget by the 31st May to Council for approval by the 31st of May 2021	Council Resolution for Budget approval Proof of submission to Provincial and National treasury	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of monthly report submitted to National Treasury by the 10th of every month	Monthly Reporting (S71 Reports)	KPI	Nil	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month by end June 2021.	ACC	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month by end June 2021.	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of GRAP Compliant asset registers compiled and updated	Asset Register	KPI	R 2 100 000	Develop 2 GRAP Compliant Asset Registers by 30 June 2020.	ACC	Develop 2 GRAP Compliant Asset Registers by 30 June 2021	N/A	N/A	Develop 1 GRAP Compliant Asset Register by 28 February 2021.	Develop 1 GRAP Compliant Asset Registers by 31 June 2021	Asset additions schedule, for Q1 & Q2 and Asset verification report for Q3 & Q4 and Complete FAR for 2020-2021 FY. Develop 2 GRAP Compliant Asset Registers by 31 June 2020	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of data cleansing conducted	Debtors database cleansing		R 500 000	N/A	ACC	Conduct 2 debtors database cleansing during 2020/2021 financial year	N/A	N/A	Conduct first debtors database cleansing.	Second quarter debtors database cleansing	Master list of debtor's database with correct addresses, telephone numbers, ID numbers, Postal addresses & Email addresses.	CFO



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial and sustainable institution that achieves full compliance with legislation	Number of sets of financial statements prepared and submitted for assurance reviews	Reporting	KPI	R 1 600 000	2 sets of GRAP Financial statements by 30 June 2020	ACC	2 sets of GRAP Financial statements by 30 June 2021	1 set of GRAP Financial statements by 31 August 2020 for the period ending 30 June 2020	N/A	1 set of GRAP Financial statements by 28 February 2021	N/A	Q3 GRAP Compliant AFS Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliant AFS Set Submitted to IA and External Audit	CFO
Budget & Treasury Office	To develop and maintain a financial and sustainable institution that achieves full compliance with legislation	Percentage of Operating budget spent by 30 June 2021	Budget monitoring operating	KPI	Nil	100% spending on operating budget for BTO by 30 June 2020.	ACC	100% spending on operating budget for BTO by 30 June 2020	10% spending on operating budget for BTO by 30 September 2020	50% spending on operating budget for BTO by 30 December 2020	70% spending on operating budget for BTO by 30 March 2021	100% spending on operating budget for BTO by 30 June 2021	Expenditure reports	CFO
Budget & Treasury Office	To develop and maintain a financial and sustainable institution	Percentage of Capital Budget spent	Budget monitoring	KPI	1.00%	72% spending on Capital budget for BTO by 30 June 2021	ACC	100% spending on Capital budget for BTO by 30 June 2021	10% spending on Capital budget for BTO by 30 September 2020	50% spending on Capital budget for BTO by 30 December 2020	70% spending on Capital budget for BTO by 30 March 2021	100% spending on Capital budget for BTO by 30 June 2021	Expenditure reports	CFO

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	that achieves full compliance with legislation	To develop and maintain a financial and sustainable institution that achieves full compliance with legislation	Payment of creditors	KPI	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	STD	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	Financial System Report	CFO
Budget & Treasury Office	To develop and maintain a financial and sustainable institution that achieves full compliance with legislation	Number of opinion expressed on financial statement	Audit Report	KPI	Nil	Qualified audit opinion	STD	Contributions towards Unqualified Audit opinion by 30 June 2021.	N/A	N/A	Unqualified audit opinion expressed by Auditor General	N/A	"Opinion expressed on Financial Statements by Auditor General	CFO



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
<b>KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>														
<b>Goal 4: To improve the effectiveness of governance, administrative and financial systems</b>														
MMO	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of SDBIP's sent to Council for noting and Mayor for approval	SDBIP Approval	KPI	NIL	2	ACC	2 SDBIPs approved by the Mayor by end June 2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
									N/A	N/A	2020/2021 FY Adjusted SDBIP	2021/2022 FY SDBIP		
MMO	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of SDBIP Performance reports submitted to council	Performance Reports	KPI	NIL	4	ACC	Four Performance reports compiled and submitted to Council by end June 2021.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
									1 performance report	1 performance report	1 performance report	1 performance report		



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To build and strengthen the administrative and institutional capability of the municipality	Percentage protection of council assets	Council Security	KPI	R12 400 000	100% Protection	STD	100% Protection of Council assets by June 2021	100% Protection	100% Protection	100% Protection	100% Protection	Quarterly reports	Manager: Citizens and Community Services
Corporate Services	To develop and enhance knowledge for future career pathing	Number of CS Events coordinated	Wellness Days, Staff Excellence Awards, Prayer Day, IT School, Employee Information Day Development and Career Expo	KPI	R3 500 000	7 events	STD	7 CS Events coordinated by end June 2021	1 Wellness Day	N/A	1 School IT Development and 1 Prayer Day 1 Career Expo, Employee Information, 1 Staff excellence awards	1 Wellness Day	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future	Number of employees awarded with internal bursary	Internal Bursary for ULM Employees	KPI	R 400 000	14 students	STD	20 employees provided with internal bursary by end June 2021	N/A	20 employees provided with internal bursary	20 employees provided with internal bursary	N/A	Report on internal bursary holders, copy of Agreement between ULM and	Manager: Corporate Services



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	career pathing												Learner, proof of payment to students	
Corporate Services	To develop and enhance knowledge for future career pathing	Number of trainings coordinated for Council and employees in terms of WSP	Capacity Building for Councilors and training for Employees	NKPI	R1 745 572	10 trainings	ACC	12 Training to be coordinated by end June 2021	3 trainings	3 trainings	3 trainings and 1 training for In-service trainees	2 trainings	Report on trainings, attendance register	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	Percentage of recruitment process plans submitted to Accounting Officer within 20 days after closed advertisement	Developed Recruitment Process Plan	KPI	R 104 544	100%	STD	100% recruitment plans submitted to Accounting officer within 20 days after advert has been closed by 30 June 2021	100% recruitment plans submitted to Accounting officer within 20 days after advert has been closed	100% recruitment plans submitted to Accounting officer within 20 days after advert has been closed	100% recruitment plans submitted to Accounting officer within 20 days after advert has been closed	100% recruitment plans submitted to Accounting officer within 20 days after advert has been closed	Signed recruitment plans (Adverts, signed recruitment plans)	Manager: Corporate Services

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Corporate Services	To develop and enhance knowledge for future career pathing	Number of Performance evaluations sessions for Manco conducted	Individual Performance Evaluation sessions for Manco	KPI	Nil	4 sessions	ACC	4 performance evaluations conducted by end June 2021	Quarter 4 evaluation	Quarter 1 Evaluation	Quarter 2 and Mid-term Evaluations	Quarter 3 and Quarter 4 evaluations	Performance Assessment report, Attendance register	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	Number of Performance Agreements developed and signed by Snr Managers	Development of Performance Agreements prepared and submitted for Senior Management by 31 July	KPI	Nil	7 performance agreement packs for Snr Managers	STD	7 signed performance agreement by September 2020	7 signed performance agreements	N/A	N/A	N/A	Signed performance agreements	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	Number of developed Standard Operating Procedures for Corporate Services	Development of SOP's on Leave, Report Writing & Disciplinary Procedure	KPI	Nil	New project	ACC	4 SOP's to be developed by 30 June 2021	Cleaning SOP	Leave, Report Writing & Disciplinary Procedure SOPs	N/A	N/A	Copy of the SOP's	Manager: Corporate Services



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing	Department Number of HR workplace Strategies developed	Development of HR working strategies	KPI	Nil	New project	STD	1 Strategy developed by 30 June 2021	N/A	N/A	N/A	1 Leadership Strategy developed	1 Strategies developed (Leadership succession Strategy)	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	Number of towns with free Wi-Fi	Internet of Things - 4th Industrial Revolution - Wi-Fi for KwaBhaca	KPI	R 1 200 000	New project	STD	Free Wi-Fi in Emaxesibeni Town by 30 June 2021	N/A	N/A	N/A	1 Town (Emaxesibeni) - launch the free Wi-Fi	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	No of Strategic Sessions Coordinated	Strategic Planning Sessions coordinated	KPI	R 80 000	5 Strategic Plans	STD	4 Strategic Plans coordinated by 30 June 2021	N/A	N/A	Departmental Strategic Planning Sessions coordinated & 1 Exco Strategic Plan Coordinated2 Council Strategic Plans coordinated	N/A	Attendance Register, Strategic planning report	Manager: Corporate Services



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To build and strengthen the administrative and institutional capability of the municipality	Number of mSCOA trainings conducted for employees & councillors	mSCOA Implementation	KPI	100 000,00	6 training sessions conducted to Cllrs & Employees on mSCOA by 30 June 2020	ACC	2 mSCOA Trainings conducted for employees and Councillors by 30 June 2021	N/A	1 training for employees conducted	1 training for Councillors conducted	N/A	Attendance Registers	CFO

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
MMO	1. To create a conducive environment for participatory development	Number of IDP's submitted to council	IDP Adoption	KPI	R443 097.60	1	STD	1 Integrated Development Plan submitted to Council by end May 2021	N/A	N/A	N/A	2021/2022 FY IDP submitted to Council for approval	Final IDP & Council resolution extract	Municipal Manager
MMO	To develop and maintain a financial	Number of Municipal Annual	Annual Report	KPI	R50 000	1	STD	One 2019/2020 FY Annual Report	N/A	N/A	2019/2020 FY Annual Report	N/A	Performance Information Report, Annual	Municipal Manager



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	viable and sustainable institution that achieves full compliance with legislation	Reports submitted to Council						submitted to Council by end March 2021.			submitted to Council		Report and Council Resolutions.	
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of Oversight Report on the Annual Report submitted to Council	Oversight Report	KPI	Nil	1	STD	One Oversight Report submitted to Council by end March 2021	N/A	N/A	N/A	One Oversight Report submitted to Council.	Oversight Report & Council resolution	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of operational and strategic risk registers developed	Risk Management	KPI	R250 000.00	2	STD	1 strategic and operational risk register developed	N/A	N/A	N/A	1 operational and strategic internal risk based plan developed	Risk Assessment Report	Municipal Manager

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	in line with legislation													
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of monitored Audit Action Plans	Contribution towards clean audit	KPI	Nil	2	ACC	4 x Monitoring of implementation of Audit Action Plan by 30th June 2021	1 x Monitoring of implementation of Audit Action Plan	1 x Monitoring of implementation of Audit Action Plan	1 x Monitoring of implementation of Audit Action Plan	1 x Monitoring of implementation of Audit Action Plan	Reports on the implementation of the Audit Action Plan.	Municipal Manager
MMO	2. To build and strengthen the administrative and institutional capability of the municipality	Number of operational and strategic internal audit risk based plans developed	Internal audit strategic and operational risk based plan	KPI	R 800 000	1	STD	1 Operational and Strategic internal audit risk based plan developed by end June 2021	N/A	N/A	N/A	1 Operational and Strategic internal audit risk based plan developed	Internal Audit Plan	Municipal Manager
MMO	To create a conducive environment	Number of Local IGR Forum	IGR Meetings	KPI	R 25 000	2	ACC	2 IGR Forum meeting organised	Conduct 1 IGR Forum meeting	N/A	Conduct 1 IGR Forum meeting	N/A	Invites and attendance registers	Municipal Manager



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	ent for participatory development	meetings organized						by end June 2021						
Special Programmes and Communication	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage of municipal documents/advocates uploaded on the website	Website Management	KPI	R221 548	100%	STD	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	Screen shot of Website Register with departmental Submissions	HOD SP and Communications
Special Programmes and Communication	2. To build and strengthen the administrative and institutional capability of the municipality	Number of new businesses advertising on the Municipal electronic billboard	Electronic Billboard Management	KPI	R186 088	20	ACC	20 businesses advertising on billboard by end June 2021	05 business adverts	05 business adverts	05 business adverts	05 business adverts	Bill Board spreadsheet, Proof of payment	HOD SP and Communications

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality	Number of speeches written for the Mayor	Speech writing	KPI	N/A	20 speeches written in the previous financial year	ACC	20 speeches written for Mayor to be end June 2021	05 Speeches	05 Speeches	05 Speeches	05 Speeches	Copies of Mayoral speeches	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of communication strategy Action Plan reviews adopted by council	Communication Action Plan Review	KPI	100000	One approved communication Strategy Action Plan to be end March 2021	STD	One approved communication Strategy Action Plan to be end March 2021	Consultation with stakeholders in preparation for the review of the action plan	Review of the Action Plan	Adoption of the reviewed plan by Council	N/A	One Reviewed Communication Strategy Action Plan, Council Resolution	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of External and Internal Newsletters Issued	External and Internal Newsletters Issued, internal newsletters	KPI	124414	Newsletters, 12 Internal News Bulletins	ACC	4 Newsletters, 12 Internal News Bulletins by end June 2021	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	Copy of external Newsletter, Copy of internal bulletin	HOD SP and Communications



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development	Number of council events coordinated	Council Events	KPI	R3 336 698	9 council events	ACC	8 council events held by end June 2021	3 Council events, Women's Day, Mandela Day, Heritage Day	1 Council events, - Sixteen Days of activism	1 Council events, Human rights day	3 Council event, Mayoral Cup/Youth Day, May Day, Freedom Day	Attendance registers, Event Programme/Invitations	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Percentage of presidential Hotline complaints responded to.	Presidential Hotline	KPI	N/A	100% Complaints attended to.	ACC	100% Complaints attended to annually.	100% Complaints attended to.	100% Complaints attended to.	100% Complaints attended to.	100% Complaints attended to.	Complaints register and OTP presidential hotline report	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of Traditional Leader's engagement sessions	Traditional Leader's engagement sessions	KPI	R227 423	4 Traditional Leaders Engagement sessions	ACC	4 Traditional Leaders Engagement sessions by end June 2021	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	Attendance Register	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	KPI	425968	Two EXCO Outreach Programs coordinated by end June 2019/2020	STD	Two EXCO Outreach Programs coordinated by end June 2021	N/A	Coordinate one EXCO IDP outreach	N/A	Coordinate one EXCO IDP outreach	Attendance register and Program	HOD SP and Communications

Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality	Number of Ward Committee trainings Conducted	Ward committee training	KPI	R 231 520 00	One Ward Committee training	STD	One Ward Committee training by end March 2021	Development of Ward Committee Training terms of reference	Advertisement and appointment of the service provider	One Ward Committee training	N/A	Attendance register and certificates of attendance/competence	HOD SP and Comm unications
									2 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	Attendance register and Program/a genda	HOD SP and Comm unications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of stakeholder engagements held	Stakeholder engagement	KPI	R1 101 869	14 stakeholder engagements.	ACC	20 stakeholder engagements by end June 2021	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created
									100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created
Special Programmes and Communication	To create a conducive environment for economic growth and job opportunities	No of jobs created on EPWP	EPWP programme	KPI	R7,500 224	331 Job opportunities report on	ACC	400 EPWP Jobs created by end June 2021	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	EPWP system generated report	HOD SP and Comm unications
									100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	EPWP system generated report	HOD SP and Comm unications



Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing	Number of learners afforded with In-service training and Internship training	In-service trainees and Interns	KPI	R 607 200	8 In-service Trainees and 10 Interns	STD	8 In-service Trainees and 10 Interns by end June 2021.	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	Report on In-service Trainees and Interns appointed and appointment letters	Manager: Corporate Services

**KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT**

Goal(s) 4: To create a conducive environment for economic growth and job opportunities

Sub-Directorate	Strategic Objective	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community	Percentage of sites surveyed and Planned	Spatial Planning Programs	KPI	3 000 000	Two Settlements surveyed	STD	100% of sites surveyed and Planned by end June 2021	100% of sites surveyed and Planned	100% of sites surveyed and Planned	100% of sites surveyed and Planned	100% of sites surveyed and Planned	Survey Reports and Development Application Reports	Manager: Infrastructure & Planning