

2020 – 2021 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

TABLE OF CONTENTS

1.1.	Acronyms	3-7
1.2.	Acting Municipal Manager's Forword	8-9
1.3.	Vision, Mission & Values	10-14
1.4.	2020/2021 Service Delivery Budget and Implementation Plan	15-79
1.5.	Revenue by Source, Operating Expenditure and Capital Expenditure	80-88

2020/21 SDBIP Initials: Acting MM Initials: Mayor

LIST OF USED ACRONYMS

ABET- Adult Basic Education & Training

AG- Auditor General

B2B- Back to Basics

BBBEE-Broad Based Black Economic Empowerment

BTO- Lepelle-Nkumpi Budget and Treasury Office

CAPEX- Capital Expenditure

CBD- Central Business District

CDM-Capricorn District Municipality

CDW- Community Development Worker

CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department

COMM- Lepelle-Nkumpi Community Services Department

COP- Conference of Parties

CORP- Lepelle- Nkumpi Corporate Support Services Department

COVID 19- Corona Virus 2019

CS 2007-Community Survey 2007

CWP- Community Work Programme

DDM- District Development Model (DDP District Development Plan)

DFA- Development Facilitation Act

DEPT-Department

DGP- District Growth Points

DMR- Department of Mineral Resources

DORA- Division of Revenue Act

DRDLR-Department of Rural Development and Land Reform

EAP- Economically Active Population

ECD- Early Childhood Development

EEA- Emplyment Equity Act

EEP- Emplyment Equity Plan

2020/21 SDBIP Initials: Acting MM Initials: Mayor

EIA-Environmental Impact Assessment

EMF- Environmental Management Framework

EMI- Environmental Management Inspectors

EMP- Environmental Management Plan

EPWP-Expanded Public Works Program

ES-Equitable Share

EXCO-Executive Committee of Council

ESKOM-Electricity Supply Commission

FBS- Free Basic Services (FBE- Electricity/ FBW- Water)

FET-Further Education and Training

TVET Colleges- Technical and Vocational Education and Training Colleges

GAMAP-Generally Acceptable Municipal Accounting Procedures

GDP- Gross Domestic Product

GDS- Growth and Development Strategy

GRAP-Generally Recognised Accounting Procedures

GIS-Geographic Information System

HA- Hectares

HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome

ICT-Information Communication Technology

IDP-Integrated Development Plan

IGR-Intergovernmental Relations

INEF- Integrated National Electrification Fund

INFR- Lepelle- Nkumpi Infrastructure Development Department

ITP- Integrated Transport Plan

IWMP-Integrated Waste Management Plan

LDP- Limpopo Development Plan

LED- Local Economic Development

LIEDA- Limpopo Economic Development Agency

LEGDP-Limpopo Employment Growth and Development Plan

LLF- Local Labour Forum

LNM-Lepelle-Nkumpi Municipality

2020/21 SDBIP Initials: Acting MM Initials: Mayor

LSP- Local Service Points

LUMS-Land Use Management Scheme

LDRT-Limpopo Department of Roads and Transport

LDA-Limpopo Department of Agriculture

LIC- Labour Intensive Construction Methods

MDG-Millennium Development Goals

MEC-Member of Executive Council of Provincial Legislature

MFMA-Municipal Finance Management Act

MIG-Municipal Infrastructure Grant

MISA- M

MMO-Lepelle- Nkumpi Municipal Manager's Office

MPAC- Municipal Public Accounts Committee

MSA-Municipal Systems Act

mSCOA- Municipal Standard Chart of Accounts

MSIG-Municipal Support Institutional Grant

MTREF- Medium Term Revenue and Expenditure Framework

MTSF- Medium Term Strategic Framework

NDP- National Development Plan

NDPW- National Department of Public Works

NGO- Non- Governmental Organisation

NGP- New Growth Path

NEMA-National Environmental Management Act

NDPW- National Department of Public Works

NSDP-National Spatial Development Perspective

OHS-Occupational Health and Safety

OPEX- Operational Expenditure

OR Tambo-Oliver Reginald Tambo

PCP- Population Concentration Points

PGP- Provincial Growth Points

PHC-Primary Health Care

PLED-Lepelle-Nkumpi Planning and Local Economic Development Department

2020/21 SDBIP Initials: Acting MM Initials: Mayor

PMS- Performance Management System (or OPMS- Organisational PMS)

PPE- Property, Plant and Equipment

PSDF- Provincial Spatial Development Framework

PwDs- People with Disabilities

PYE- Presidential Youth Employment

RAL- Road Agency Limpopo

RDP- Reconstruction and Development Plan

RWS- Regional Water Schemes

SALGA- South African Local Government Association

SANRAL-South African National Road Agency Limited

SASSA- South African Social Security Agency

SCM- Supply Chain Management

SDA-Strategic Development Areas

SDBIP- Service Delivery and Budget Implementation Plan

SDF- Spatial Development Framework

SDG- Sustainable Development Goals

SEDA- Small Enterprise Development Agency

SETA- Skills Education Training Authorities

SLA- Service Level Agreement

SMME-Small, Medium and Micro Enterprises

SOE's- State Owned Enterprises

SONA- Stae of the Nation Address

SOPA- State of the Province Address

SPLUMA- Spatial Planning and Land Use Management Act

STATS SA- Statistics South Africa

SWOT- Strengths, weaknesses, Opportunities and Threats

TB- Tuberculosis

UGEP- Utilisable Grounwater Exploitation Potential

UIA- Upgrading Intervention Areas

UNILIM- University of Limpopo

VIP- Ventilated and Improved Pit Latrine

2020/21 SDBIP Initials: Acting MM Initials: Mayor

VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ WWTF- Waste Water Treatment Facilities
ZB-Zebediela

2020/21 SDBIP Initials: Acting MM Initials: Mayor

EXECUTIVE SUMMARY BY ACTING MUNICIPAL MANAGER

The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2020 to 30 June 2021. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance

2020/21 SDBIP Initials: Acting MM Initials: Mayor

objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2020/2021, service delivery targets and performance indicators were developed in line with the approved IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2020/2021 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

ACTING MUNICIPAL MANAGER MR. L.A GAFANE	DATE
CLLR. M.M. MOLALA MAYOR	DATE

2020/21 SDBIP Initials: Acting MM Initials: Mayor

MUNICIPAL VISION, MISSION AND VALUES

Lepelle-Nkumpi Local Municipality is a category B municipality situated within the Capricorn district in the Limpopo province.

For the 2020/21 finacial year, the municipality reviewed its IDP in line with sections 34, 24(1) (2) and (3) of municipal systems act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based. The Municipality's reviewed IDP for 2020/21 was approved by council on 25 June 2020 together with the 2020/21 Medium Term Revenue and Expenditure Framework (MTREF).

The approval of the reviewed IDP and MTREF for 2019/20 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan in accordance with section 1 and section 53 (1) (c)(11) of Municipal Finance Management Act 56 of 003 (MFMA).

1. OUR VISION

To be a financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services.

2. OUR MISSION

In order to achieve the set vision of the municipality, the following mission stements heve been identified:

To effectively ad efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community.

Based on the mission of the municipality, as well as guided by the provincial and national focus areas, the key performance areas of the municipality are as follows:

(a) Basic services and infrastructure development

- (b) Community empowerment
- (c) Economic development
- (d) Institutional transformation

DEFINITION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the SDBIP as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (C) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators by vote;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)"

FRAMEWORK OF THE MUNICIPALITY'S SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the municipality's SDBIP is tabled to council and published as the SDBIP of the municipality.

Once the target are set, the top management is then expected to provide more detail on each output for which they are responsible and breaking up such outputs in to smaller outputs and linking these to each middle level and junior manager. The lower layer details will not be made public nor tabled in council-whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largerly only be the senior manager in charge who will be using such detail to hold middle level and junior level managers responsible for various components of the servive delivery plan and targets of the municipality. Such high level iformation should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The following are the important proisions of MFMA that must be taken in to account in guiding the development of the municipality's SDBIP:

Subsection 53 (1) (a): the mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of the budget.

Subsection 53 (1) (b): the mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the municipal systems act and the preparation of the annual budget and determine how the intergrated development plan is to be taken in to account or revised for the purpose of the budget and

Subsection 53 (1) (c) (iii): the mayor must take all reasonable steps to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the municipal systems act for the municipal manager and all senior managers:

- (a) Comply with this act in order to promote sound financial management.
- (b) Are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP) and
- (c) Are concluded in accordance with section 57(2) of the municipal systems act.

Subsection 53 (2): the mayor must promptly report to the municipal council and the MEC for finance in the province any delay in:

- (a) The tabling of an annual budget
- **(b)** The approval of the SDBIP;or
- **(c)** The signing of the annual performance agreements of the municipal manager and senior managers.

Being a management and implementation plan and not a poicy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purpose.

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including the determining of the roles and responsibilities of different role players.

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments

2020/21 SDBIP Initials: Acting MM Initials: Mayor

2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Priority			Output	Strategi	Strategi	Key	Ward No.	Portfolio	Baseline	2020/21	Budget	1st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
Area	Perform	е				Performan		Of		Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance Area			Objectiv es		ce Indicators		Evidence				on		ion		ion		ion	E
MM01	governa nce and public participat ion	accounta ble,	window of coordin ation	encourag e good governan ce and public	tion of council	Number of council meetings held		Attendanc e registers and minutes		07 council meetings held per annum	R00.0	council meetings per	dance regist ers	gs per quarter	dance regist ers	council meetin gs per quarter	dance regist ers	council meetin gs per quarter	danc e regist
MM02	Good governa nce and public participat ion	accounta ble, effective and efficient local governm ent system	window of coordin ation	encourag e good governan ce and public participat ion	tion of council			Attendanc e registers and minutes		12 Exco meetings held per annum		,	dance regist ers	meetin gs per quarter	dance regist ers	Exco meetin gs per quarter	dance regist ers	Exco meetin gs per quarter	danc
MM03	governa nce and	accounta ble,	window of coordin	encourag e good governan	tion of council	Number of Portfolio Committee meetings held per		Attendanc e register and Minutes		36 portfolio committe e meetings		Held 09 Portfolio committe e meetings	dance regist er	commit	dance regist er	Portfoli o commit	dance regist er	Portfoli o commit	danc e

2020/21 SDBIP Initials: Acting MM Initials: Mayor

Priority	Key	Outcom	Output	Strategi	Strategi	Key	Ward No.	Portfolio	Baseline	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area			c Objectiv es	es	Performan ce Indicators		Of Evidence		Target		Projecti on			P.O.E	Project ion	P.O.E		
		and efficient local governm ent system		public participat ion	es meetings per institutio nal calendar	annum				held per annum		per quarter	es		es		es	meetin gs per quarter	Minut
MM04	nce and public participat ion	accounta	window of coordin ation	governar ce and public	ward committe e meetings held as per	ordination	n/a	Monthly Progress Reports		12 reports compiled on co – ordinatio n of ward committe e meetings per annum		Compile 03 reports on co- ordinatio n of ward committe e meetings per quarter	ly Progr ess Repor ts	e 03 reports on co-	ly Progr ess Repor ts	e 03 reports on co- ordinati	ly Progr ess Repor ts		hly Progr ess
MM05	governa nce and public participat ion	ble, effective and efficient local governm ent system	window of coordin ation	encourag e good governar	ward committe e meetings held as per annual calendar	ward committee conference s coordinate d		Report and attendanc e register		committe e conferen ces coordinat ed		n/a	n/a	n/a		ward commit tee confere nces	ward comm ittee confer ences coordi nated		n/a
MM06	governa nce and	accounta	window of	To encourag e good governar	tion of ward	Number of ward forums coordinate	n/a	Report and attendanc e register		3 ward forums coordinat ed June	R00.0	n/a	n/a	n/a	n/a	n/a		3 ward forums coordin ated	ward

2020/21 SDBIP Initials: Acting MM Initials: Mayor

Priority	Key	Outcom	Output	Strategi			Ward No.	Portfolio	Baseline			1 st Quart		2 nd Qua		3 rd Qua		4 th Qua	
Area	Perform	е		C Objective	es	Performan		Of		Target		Projecti	P.O.E	_	P.O.E	_	P.O.E		P.O.
	ance Area			Objectiv es		ce Indicators		Evidence				on		ion		ion		ion	E
	participat ion	effective and efficient local governm ent system	ation	ce and public participat ion	e meetings	d				2021								2021	coord inate d June 2021
MM07	public participat ion	Responsi ve, accounta	window of coordin ation	informed about the affairs of the municipa lity.	Improve communi cation with stakehol	Number of Institutional Calendar developed		Approved Institutiona I calendar and council resolution		01 Institutio nal calendar develope d by June 2021		n/a	n/a	n/a	n/a	n/a	n/a	Municip al corpora	2021 Corp orate
MM08	nce and public participat ion	accounta	window of coordin ation	stakehol ders informed about the affairs of the municipa lity.	Improve communi cation with stakehol	strategies reviewed and approved by Council		Copy of the strategy document and Council resolution	0	01 communi cation strategy reviewed and approved by Council by June 2021		n/a	n/a	n/a	n/a	n/a	n/a	approv e 01 commu nication strateg y by council by	of the strate gy docu ment
MM09	Good	Responsi	Single	То	Monitor	Number of	n/a	Approved	01	01	R00.00	n/a	n/a	n/a	n/a	n/a	n/a	Develo	Appr

Priority		Outcom	Output	Strategi			Ward No.	Portfolio	Baseline		Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
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	ance			Objectiv		ce		Evidence				on		ion		ion		ion	E
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Initials: Acting MM 18 2020/21 SDBIP Initials: Mayor

Priority		Outcom	Output	Strategi			Ward No.		Baseline	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Quai	rter
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	ance			Objectiv		ce		Evidence				on		ion		ion		ion	E
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MM11	governa nce and public participat ion	accounta	window of coordin ation	promote the needs and interests of special focus groups	am and monitor complian ce to special focus	Number of cluster ward-based AIDS Council meetings coordinate d		Attendanc e registers				cluster ward	dance regist ers	cluster ward	dance regist ers	cluster ward	dance regist ers	ward based	Atten danc e regist ers
MM12	governa nce and public participat	accounta	window of coordin ation	To provide strategic manage ment	Monitor and manage impleme ntation of			Agenda, attendanc e registers and minutes		12 Executiv e manage ment meetings		Executiv e	da, attend ance regist	Executi ve manag	da, attend ance regist	Executi ve manag	da, attend ance regist	manag	da, atten danc e
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Initials: Acting MM 19 2020/21 SDBIP Initials: Mayor

Priority		Outcom	Output	Strategi			Ward No.	Portfolio	Baseline	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
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Initials: Acting MM 20 2020/21 SDBIP Initials: Mayor

Priority	Key	Outcom	Output	Strategi	Strategi	Key	Ward No.	Portfolio	Baseline	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform		-	С	es	Performan		Of		Target		Projecti							
	ance Area			Objectiv es		ce Indicators		Evidence				on		ion		ion		ion	E
		local governm ent system		ment.	the municipa lity from risk factors	by Council.				by Council by June 2021.								by council per	nt profil e and coun cil resol ution.
MM16	nce and public participat ion	accounta	window of coordin ation	To impleme nt Enterpris e wide Risk Manage ment.	risk manage ment systems and protect	Number of Business Continuity Plans compiled and approved by council.	n/a	Copy of Business Continuity Plan and approval council resolution	O	01 Business Continuit y Plans compiled and approved by council by June 2021.		n/a	n/a	n/a		Compil e and approv e 01 busines s continui ty plans by council per quarter	of Busin ess Conti nuity Plan and appro		n/a
MM17	Good Governa nce	accounta ble, effective and	e municip al financia I and adminis trative	prompt response s	g of audit findings		n/a	Progress report		100% of internal audit findings addresse d on a quarterly basis		100% of internal audit findings addresse d quarterly	ess report	of	ess report	of	Progr ess report		t

Initials: Acting MM 21 2020/21 SDBIP Initials: Mayor

Priority			Output	Strategi			Ward No.		Baseline	2020/21	Budget	1st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
Area	Perform	е		-	es	Performan		Of		Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance			Objectiv		ce		Evidence				on		ion		ion		ion	E
	Area			es		Indicators													
MM18		Responsi				Percentag				100% of	R00.0	100% of			Progr		Progr		Progr
	Governa					e of AGSA		report		AGSA			ess	of	ess		ess		ess
			municip	response		queries				findings									repor
		ble,	aı 	S	•	attended				addresse		addresse		findings		finding		finding	t
		effective				and				d on a		a 		addres		S		S	
		and efficient	l and			responded				quarterly		quarterly		sed		addres sed		addres sed	
			trative			to on a				basis				quarterl		seu guarterl		sea quarterl	
						quarterly basis								У		quarten		quarteri	
		governm ent	1.			Dasis										У		y I	
		system	ty																
MM19		Responsi	Improv	Provide	Monitorin	Percentag	n/a	Progress	100%	100% of	R00 0	100% of	Progr	100%	Progr	100%	Progr	100%	Progr
	Governa				g of risk			report		risks	1.00.0			of risks		of risks		of risks	
				response		mitigated		ГСРОП		mitigated		mitigated							
		ble,	al	S	-	on a				on a		on a		ed on a		ed on a		ed on a	
		effective	financia			quarterly				quarterly		quarterly		quarterl		quarterl		quarterl	
		and	l and			basis				basis		basis		y basis		y basis		y basis	
			adminis															,	
			trative																
		governm	capabili																
			ty																
		system				_	,												
		Responsi				Percentag			0%	100% of	R00.0	100% of	_						Progr
	Governa					e of mscoa		report		mscoa			ess	of					ess
	nce	ble,	municip	response	impleme	phases				phases impleme		phases impleme		phases		phases		mscoa phases	
		effective	aı financia	5	mSCOA	implement				nted on		nted on		implem		implem		implem	<u>ا</u>
		and	l and			ed on a				a		2		ented		eted on		eted on	
			adminis			quarterly				quarterly		quarterly		on a		a		a	
			trative			basis				basis		basis		guarterl		quarterl		quarterl	
		governm												y basis		y basis		v basis	
		_	ty																
		system																	

Initials: Acting MM 22 2020/21 SDBIP Initials: Mayor

Priority	Key	Outcom	Output	Strategi	Strategi	Key	Ward No.	Portfolio	Baseline	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
Area	Perform	е		~		Performan		Of		Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance			Objectiv		ce		Evidence				on		ion		ion		ion	E
	Area			es		Indicators													
MM21	Financial	Responsi	Improv	Provide	Monitorin	Percentag	n/a	Progress	100%	100% of	R00.0	100% of	Progr	100%	Progr	100%	Progr	100%	Progr
	Viability					e of budget		report		budget		budget	ess	of	ess	of	ess	of	ess
		accounta	municip	response	departm	spend on a				spend		spend	report	budget	report	budget	report	budget	repor
		ble,	al		ental	quarterly				on a		on a		spend		spend		spend	t
		effective	financia		Budget	basis				quarterly		quarterly		on a		on a		on a	
		and	l and							basis		basis		quarterl		quarterl		quarterl	
		efficient	adminis											y basis		y basis		y basis	
			trative																
		governm	capabili																
		ent	ty																
		system																	

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Ref	Key	Outcome		Strategic		Key	Ward	Portfoli	Baseli	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	ırter	3 rd Qu	arter	4 th Qu	arter
No.	Perform			Objective	S	Performa			ne			Project	P.O.E	Project	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance			S		nce		Eviden				ion		ion		ction		ction	
	Area					Indicator		ce											
Tec 0	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic services	and lighting infrastruct ure in a cost-	To provide electrical connectio	Makushw aneng (80 househol ds) New	(MGP)	Comple tion Certifica te		Electrfication of 80 households to electricity grid per annum at Makushwanen g	000	ment of consult	ntme nt letter	tion of designs	n report	ntme	ntme nt letter	ificati on of	cal Comp letion Certifi
																		er	<u> </u>

Initials: Acting MM 23 2020/21 SDBIP Initials: Mayor

No.	Key Perform ance			Strategic Objective		Key Performa nce	Number	Portfoli o Of Eviden	Baseli ne	2020/21 Target	Budget	Project	P.O.E	_	P.O.E	_	P.O.E	Proje	
	Area			3		Indicator s		ce				ion		ion		ction		ction	
	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic services	lighting infrastruct ure in a cost-	To provide electrical connectio			Design report		Electrification of 225 households to electricity grid per annum at Manaileng	000.00	Appoint ment of consult ant	ntme nt letter	tion of designs	n report	ntme	ntme nt letter	ificati on of	cal Comp letion Certifi
	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic services	lighting infrastruct ure in a cost-	To provide electrical	Matiatii	(MGP)	Practica I Comple tion Certifica te		Electrification of 150 households to electricity grid per annum at Matjatji	000.00		ntme nt letter		n report	ntme	ntme nt letter	ificati on of	cal Comp letion Certifi
	service delivery	Responsiv e, accountabl e, effective and efficient local governme	access to basic services	and lighting infrastruct ure in a	electrical connectio ns to household s in all	Electrifica tion of Lebowak gomo Zone B (11 househol ds)	(DGD)	Practica I Comple tion Certifica te		of 11	500 00 0.00	Adverts isment for constru ction	of adver	Appoint ment of contrct or	ntme nt letter	hand over to the	minut es	on of	cal Comp letion Certifi

Initials: Acting MM 24 2020/21 SDBIP Initials: Mayor

		Outcome	Output	Strategic			Ward			2020/21 Target	Budget			2 nd Qua			arter 4		
	Perform			Objective		Performa	Number	o Of	ne			Project	P.O.E	Project	P.O.E	_			P.O.E
	ance Area			S		nce Indicator s		Eviden ce				ion		ion		ction	C	tion	
		nt system		way													fo q	of ourth Juart er	
Tec 05	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting infrastruct ure in a cost-	To provide electrical connections to	Electrifica tion of Makgoph ong (Maleupa ne) 100 househol ds	Ward 20	Practica I Comple tion Certifica te	L		R300 000	Adverts isment for constru ction	of adver	Appoint ment of contrct or	ntme nt	hand over to the	hand if over o minut 1 es h b b e o f	icati on of 00	Practi cal Comp letion Certifi cate
Tec 06	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting infrastruct ure in a cost-	electrical connectio	Electrifica tion of Mahlatjan e 109 househol ds	Ward 20	Practica I Comple tion Certifica te	l		R550 000	Adverts isment for constru ction	of adver	Appoint ment of contrct or	ntme nt	hand over to the	site E hand if over o minut 1 es h b e o fr	lectr ficati on of 09	Practi cal Comp letion Certifi cate
	service delivery	Responsiv e, accountabl e, effective	access to basic	and	electrical connectio	Electrifica tion of Makgoba (50	Ward 27	Practica I Comple tion				Adverts isment for constru	of adver	ment of contrct	ntme nt	hand over	hand if	icati on of	Practi cal Comp letion

			Output	Strategic						2020/21 Target	Budget			2 nd Qua				4 th Qu	
	Perform ance Area			Objective s		Performa nce Indicator s		o Of Eviden ce	ne			Project ion		Project ion		Proje ction		Proje ction	P.O.E
		and efficient local governme nt system		ure in a	household s in all wards	househol ds)		Certifica te		per annum at Makgoba		ction				contr actor		house holds by end of fourth quart er	
Tec 08	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting infrastruct ure in a cost-	To provide electrical connectio	Electrifica tion of Matime (35 househol ds)		Practica I Comple tion Certifica te			R630 0 00. 00	Adverts isment for constru ction	of adver	Appoint ment of contrct or	ntme nt letter	hand over to the	site hand over minut es	Electr ificati on of	cal Comp letion Certifi
Tec 09	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting infrastruct ure in a	To provide electrical	Electricity Maintena nce within the municipali ty	municipal ity	progres s reports	wards	Maintainance of electicity within the municipality	R762 0 00. 00	of electicit y within the municip ality	ess report		ess report	Maint ainan ce of electi city within the munic ipality	progr ess report	Maint ainan	

Initials: Acting MM 26 Initials: Mayor 2020/21 SDBIP

		Outcome	Output	Strategic	Strategie	Key				2020/21 Target	Budget			2 nd Qua					
	Perform			Objective		Performa			ne			Project	P.O.E	Project					2.O.E
				s								ion		ion		ction	C	ction	
	Area					indicator s		ce											
Tec 10	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic services	infractruct		energisati on of public	Ward 6,9,11,15 ,16,17,19 ,22,23,25 ,27, and 28	Comple tion Certificate	0	high mast lights (public lights) per annum at at Mamogoasha village (Ntamatisi) ward 06, Rekgolegile Secondary School ward 09, Mshongo ward 11, Zone F Park next to Dr Dickson Primary School ward 15, Zone S Phase 3 ward 16, Zone Q ward 17,	0. 00	Site handov er to	Site hand over minut es	Completion of 12 high mast lights at Mamog oasha village (Ntama tisi) ward 06, Rekgol egile Second ary School ward 09, Mshon	Practi cal Comp letion Certifi cate	ction -			
										Thamagane ward 19, Makgothoane Mpumalanga ward 22, Bolatjane ward 23, Mashite ward 25, Lekgwareng Cell C Kiosk ward 27 and				go ward 11, Zone F Park next to Dr Dickso n Primary School					

Initials: Acting MM 27 2020/21 SDBIP Initials: Mayor

Ref	Key	Outcome	Output	Strategic Objective	Strategie	Key	Ward	Portfoli	Baseli	2020/21 Target	Budge	t ^{1st} Quai	rter	2 nd Qua	rter	3 rd Qu	arter	4 th Qu	arter
No.	Perform			Objective	S	Performa	Number		ne			Project	P.O.E	Project	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance Area			s		nce Indicator s		Eviden ce				ion		ion		ction	O	ction	
										Mphaaneng ward 28 per annum"				ward 15, Zone S Phase 3 ward 16, Zone Q ward 17, Thama gane ward 19, Makgot hoane Mpuma langa ward 22, Bolatja ne ward 23, Mashit e ward 25, Lekgwa reng Cell C Kiosk ward 27 and					

Initials: Acting MM 28 2020/21 SDBIP Initials: Mayor

Ref	Key	Outcome		Strategic			Ward			2020/21 Target				2 nd Qua		1		4 th Qu	
No.	Perform ance			Objective s	s	Performa nce	Number	o Of Eviden	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
	Area					Indicator s		ce											
														Mphaa neng ward 28 per annum"					
Tec 11	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide energy and lighting infrastruct ure in a cost-effective way	Provide with new	Installatio n of one Public lights – Ga- Seloane	Ward 1	Practica I Comple tion Certifica te		Erection of 02 high mast lights (public lights) per annum at Ga-Seloane			n report	Appoint ment of contrac tor	ntme nt letter	hand	hand over minut es		cal Comp letion Certifi
Tec 12	service delivery	accountable, effective and efficient local government system	access to basic services	To provide energy and lighting infrastruct ure in a cost-effective way	Provide with new high mast lights	Installatio n of one Public lights – Kgwaripe		Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Kgwaripe	000	report	n report	ment of contrac tor	ntme nt letter	hand over to the contr actor	hand over minut es	high mast lights at Kgwa ripe	cal Comp letion Certifi cate
Tec 13	service delivery	Responsiv e, accountabl e, effective and efficient local	access to basic	To provide energy and lighting infrastruct ure in a cost-	Provide with new	Installatio n of one Public lights - Seruleng	Ward 2	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Seruleng	R375 000		n report	Appoint ment of contrac tor	ntme nt letter	hand over to the	hand over minut es	high mast	

Initials: Acting MM 29 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform	Outcome	Output	Strategic Objective		Key Performa		Portfoli o Of	Baseli ne	2020/21 Target	Budget	1 st Quai Project		2 nd Qua		3 rd Qu		4 th Qu	
	ance Area			s		nce Indicator s		Eviden ce				ion	r.o.L	ion	r.O.L	ction	r.o.L	ction	r.O.L
		governme nt system		effective way														Serul eng	
Tec 14	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide energy and lighting infrastruct ure in a cost-effective way		Installatio n of one Public lights – Gedroogt e	Ward 3	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Gedroogte	R375 000		n report	Appoint ment of contrac tor	ntme nt	hand over to the	minut es	high	cal Comp letion Certifi
Tec 15	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting	Provide with new	Installatio n of one Public lights – Motantan yane		Practica I Comple tion Certifica te	l	Erection of 01 high mast lights (public lights) per annum at Motantanyane		Finalisa tion of design report	n	ment of contrac	ntme nt	hand over to the	minut es	letion of 01 high mast	Practi cal Comp letion Certifi cate
Tec 16	service delivery	Responsiv e, accountabl e, effective and efficient local	access to basic	ana	with new	Installatio n of one Public lights – Sekgwen g	Ward 10 (MGP)	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Sekgweng	R375 0 00		over report	Appoint ment of contrac tor	ntme	hand over to the	minut	high mast	

Initials: Acting MM 30 2020/21 SDBIP Initials: Mayor

Ref			Output	Strategic		Key	Ward	Portfoli		2020/21 Target	Budget			2 nd Qua		3 rd Qu		4 th Qu	
No.	Perform ance Area			Objective s		Performa nce Indicator s	Number	o Of Eviden ce	ne			Project ion	P.O.E	Project ion	P.O.E	Proje ction		Proje ction	P.O.E
		governme nt system		effective way														Sekg weng	
Tec 17	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	lighting	Provide with new	Installatio n of one Public lights - Sepanap udi	Ward 13	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Sepanapudi	R375 0 00	Finalisa tion of design report	n report	Appoint ment of contrac tor	ntme nt	hand over to the	minut es	letion of 01 high mast	Practi cal Comp letion Certifi cate
Tec 18	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	liantina	Provide	Installatio n of one Public lights - Matome	(MCD)	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Matome	00	Finalisa tion of design report	n report	Appoint ment of contrac tor	ntme nt	hand over to the	minut es	letion of 01 high mast	Practi cal Comp letion Certifi cate
Tec 19	Basic service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide energy and lighting	Provide	Installatio n of one Public lights - Morotse	Ward 20	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Morotse	R375 0 00	Finalisa tion of design report	n	Appoint ment of contrac tor	ntme nt	hand over to the	minut es	letion of 01 high mast	Practi cal Comp letion Certifi cate

Initials: Acting MM 31 2020/21 SDBIP Initials: Mayor

Ref			Output	Strategic			Ward	Portfoli		2020/21 Target	Budget			2 nd Qua		3 rd Qu		4 th Qu	
	Perform ance Area			Objective s		Performa nce Indicator s	Number	o Of Eviden ce	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic services	To provide energy and lighting infrastruct ure in a cost effective way	Provide with new high mast	Public lights – Makurung /Dithaban eng	(DGP)	Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Makurung/Dith abaneng	00	Finalisa tion of design report	n report	Appoint ment of contrac tor	ntme nt letter	hand over to the contr actor	over minut es	high mast	
	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	infrastruct	Provide with new	Installatio n of one Public lights – Dublin/Ma lakabane ng/Motsa ne		Practica I Comple tion Certifica te		Erection of 01 high mast lights (public lights) per annum at Dublin/Malakab aneng/Motsane	00	Finalisa tion of design report	n report	Appoint ment of contrac tor	ntme nt letter	hand over to the	over minut es	high mast	
	service delivery	accountable, effective and efficient local government system	access to basic services	infrastruct ure in a cost effective way	Provide with new high mast lights	Installatio n of one Public lights - Tjiane		Practica I Comple tion Certifica te		high mast lights (public lights) per annum at Tjiane	00	report	n report	ment of contrac tor	ntme nt letter	hand over to the contr actor	over minut es	high mast lights at Tjiane	cal Comp letion Certifi cate
Tec 23	Basic	Responsiv	Improve	To provide	Construct	Developm	Ward 30	Practica	U	Construction of	K6 243	Site	Site	Constr	progr	Const	progr	Comp	Practi

Initials: Acting MM 32 2020/21 SDBIP Initials: Mayor

		Outcome	Output	Strategic			Ward			2020/21 Target	Budget			2 nd Qua			arter 4		
	Perform ance			Objective s		Performa nce	Number	Eviden	ne			Project ion	P.O.E	Project ion		Proje ction		Proje tion	P.O.E
	Area					Indicator s		ce											
	delivery	e, accountabl e, effective and efficient local governme nt system		recreation al and child care facilities.	develop public	ent of one Recreatio nal Facilities (Lekurung)	,	l complet ion certifica te		one public facility per annum at Lekurung	250.00	over	over		report	ructio n of facilit y	report o o fa y L	ne acilit	cal Comp letion Certifi cate
Tec 24	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide community, sports/, recreation al and child care facilities.	and develop public facilities for communit	Constructi on of one Communi ty Crèche at Ga- Mampa	Ward 28	Practica I complet ion certifica te		Construction of one public facility per annum Ga- Mampa crèche	000.00		hand over		ess report	Const ructio n of facilit y	ess le report o o fa y C N p	etion of one acilit	Practi cal Comp letion Certifi cate
Tec 25	service	Responsiv e, accountabl	access	To provide community , sports/,	and	Constructi on of one Communi	Ward 29	Practica I complet		Construction of one public facility per	R500 0 00. 00		hand		Progr ess report	ructio		etion	Practi cal Comp

Initials: Acting MM 33 2020/21 SDBIP Initials: Mayor

	Key Perform		Output	Strategic Objective	Strategie s	Key Performa	Ward Number		Baseli ne	2020/21 Target	Budget			2 nd Qua Project		3 rd Qu Proie		4 th Qua Proie	
	ance Area			S		nce Indicator s		Eviden ce				ion	1.0.2	ion		ction		ction	1 .0.2
		e, effective and efficient local governme nt system	services	child care facilities.		ty Hall at Dublin		ion certifica te		annum at Dublin		and Constr uction of the facilitie s	minut es	facility		facilit y		facilit	letion Certifi cate
Tec 26	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide community, sports/, recreation al and child care facilities.	and develop public facilities	Constructi on of one Communi ty Hall at Maralalen g		Practica I complet ion certifica te			500 00 0. 00	Site hand over and Constr uction of the facilitie s	hand over	uction	report	ructio	ess report	one facilit	
Tec 27	service delivery	Responsiv e, accountabl e, effective and	access to basic	recreation	and develop public	Constructi on of one Communi ty Hall at Rakgotha	Ward 14	Practica I complet ion certifica		Construction of one public facility per annum at Rakgoatha	R200 0 00. 00	Site hand over and Constr	hand over minut	uction	report	ructio	ess report	one	

Initials: Acting MM 34 2020/21 SDBIP Initials: Mayor

			Output	Strategic	Strategie					2020/21 Target	Budget			2 nd Qua		3 rd Qu		4 th Qu	
	Perform ance			Objective s	S	Performa nce		o Of Eviden	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
	Area					Indicator s		ce											
		efficient local governme nt system		facilities.	for communit y developm ent (halls, crèches and recreation al facilities)			te				uction of the facilitie s						y at Rakg oatha	cate
Tec 28	service delivery	Responsiv e, accountable, effective and efficient local governme nt system	access to basic	To provide community , sports/, recreation al and child care	and develop public facilities	Constructi on of one Communi ty Hall at Madisha Ditoro		Practica I complet ion certifica te		Construction of one public facility per annum at Madisha Ditoro	00. 00	hand over	hand over		ess report	Const ructio n of facilit y	ess report	one facilit	
Tec 29	service delivery	Responsiv e, accountabl e, effective and efficient local	access to basic	recreation al and child care	Construct and develop	Upgradin g of one Lebowak gomo Stadium	ward 17	Practica I complet ion certifica te		Upgrading of one Lebowakgomo Stadium: Flood lights, Soccer pitch, toilets, access control	R5 137 000.00		hand over	Constr uction of facility	ess report	Const ructio n of facilit y	ess report	one Lebo	

Initials: Acting MM 35 2020/21 SDBIP Initials: Mayor

Ref					Strategie					2020/21 Target							3 rd Quarter 4 th Qu	
No.	Perform ance Area			Objective s		Performa nce Indicator s		o Of Eviden ce	ne			Project ion	P.O.E	Project ion		Proje ction	P.O.E Proje ction	P.O.E
Tec 30	Basic service delivery	governme nt system Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide community, sports/, recreation	and develop public facilities for communit	Extension of one Municipal Offices at Civic centre	,	Practica I complet ion certifica te	01		R9 600 000,00	uction	ess report	uction	ess report	Const ructio n of facilit y	ess letion report of one munic	Practi cal compl etion
Tec 31		Responsiv	Improve	al and child care facilities. To provide	developm ent (halls, crèches and recreation al facilities)	Constructi	Ward 18	Practica	0	Construction of	R12	Constr	Progr	Constr	Progr	Const	wakg omo Civic Centr e per annu m	Practi
1 60 31				community		on of one		i iaciica 			500 00		_			ructio		

Initials: Acting MM 36 2020/21 SDBIP Initials: Mayor

		Outcome	Output	Strategic						2020/21 Target	Budget			2 nd Qua			arter 4th Qu	
	Perform ance Area			Objective s	S	Performa nce Indicator s		o Of Eviden ce	ne			Project ion	P.O.E	Project ion		Proje ction	P.O.E Proje ction	P.O.E
	,	accountable, effective and efficient local governme nt system		recreation al and child care facilities.	public facilities for communit y developm ent (halls, crèches and recreation al facilities)	ty services departme nt)		complet ion certifica te		VTS per annum at Municipal Office (community services department)	0.00	of facility	report	of facility	report	n of facilit y	report of one Grad e A-VTS per annu m at Munic ipal Office (com munit y services department)	
Tec 32	rationale	Responsiv e, accountabl e, effective & efficient Local governme nt system	supportiv e to human settleme nt	monitor & control spatial planning, land use managem ent & developm ent within the	the provision of infrastruct ure services for township developm ent in	Township Establish ment (Provision of services at Lebowakg omo Unit H) Constructi on of km of road	(DGD)	Practica I complet ion certifica te		of km of road		uction	ess report	uction	report	ructio	ess ructio	compl etion certifi cate

2020/21 SDBIP Initials: Acting MM Initials: Mayor 37

		Outcome		Strategic	Strategie					2020/21 Target	Budget			2 nd Qua		3 rd Qu		4 th Qu	
	Perform ance			Objective s		Performa nce	Number	Eviden	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
	Area					Indicator s		ce											
					Lebowakg													quart	
					omo	gravel to tar road at												er	
						Lebowakg													
						omo unit- H													
Tec 33	Local	Local		Implement		Coordinat		Reports				Advert							
			,	community			of km of			of market area	00.00			ation of		3			ess
		Developm					market			within Lebowakgomo		appoint			report	_	report	1km of	report
	Develop	ent	ble,	programm e and			area paved			CBD by end of		ment of contrac		anu site		of mark		mark	
	ment		effective and	cooperativ		developm	ľ			financial year				hand		et		et	
			efficient	es support		ent and	Lebowak			ĺ				over		area		area	, II
			Local			r	gomo:									within		within	
			governm				CBD									Lebo		Lebo	
			ent			programm										wakg		wakg omo	, II
			system			es										omo CBD		CBD	
																by		by	, II
																end		end	, II
																of		of	
																financ ial		financ ial	
																vear		year	, I !
Tec 34	Basic	Responsiv	Improve	To provide		Upgradin	Ward 1		0km	Upgrading of			Progr	Constr		Const		•	Comp
	service	e,	access		Ungrade	g of km of		Comple		2km of acceess		uction	ess	uction	ess	ructio	ess	ding	letion
		accountabl		storm	araval	access		tion		road from	000.00		report		report		report		certifi
		e, effective and	services	water	roade to	road from		certifica		gravel to tar		roads		roads		roads		2km of	cate
		and efficient		infrastruct	และเกลกร	gravel to tar:		te		road per annum at		and stormw		and stormw		and storm		acces	
		local		ure		Kliphuiwel				Kliphuiwel		ater		ater		water		S	

Initials: Acting MM 38 Initials: Mayor 2020/21 SDBIP

	Key Perform	Outcome	Output	Strategic Objective	Strategie	Key Performa			Baseli ne	2020/21 Target				2 nd Qua			arter 4th Qu	
	ance Area			s s		nce Indicator s		Eviden ce	ne			Project ion	P.O.E	Project ion		Proje ction	P.O.E Proje ction	P.O.E
Top 25		governme nt system	Improvo			(2 km)	Mord 9	Cample	Okm	Construction	D2 750	Constr	Drogr	Constr	Drogr	Const	road from gravel to tar raod by end of fourth quart er	
Tec 35	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	storm water		on of km of Storm water drainage-	(MGP)	Comple tion certifica te		of km of Storm water drainage per annum at Mathibela		uction	ess report	uction	ess report	Const ructio n of intern al street	ess ructio	certifi
Tec 36	service delivery	Responsiv e, accountabl e, effective and efficient	access to basic	water	gravel roads to surfaced roads	Upgradin g of km of access road from gravel to tar:		Comple tion certifica te		Upgrading of 2.8km of access road from gravel to tar road and per annum at		uction	_	uction	ess report	ructio	Progr upgra ess ding report of 2.8km of acces	letion certifi

Initials: Acting MM 39 2020/21 SDBIP Initials: Mayor

Ref	Key	Outcome	Output	Strategic	Strategie					2020/21 Target	Budget			2 nd Qua			arter 4th C	
No.	Perform			Objective	s	Performa	Number		ne			Project	P.O.E	Project			P.O.E Proj	
	ance Area			S		nce Indicator s		Eviden ce				ion		ion		ction	ction	
Tec 37	Basic	local governme nt system	Improve			Mogoto to Mshongo (2.8 km)		Comple		Mshongo Upgrading of		Constr	Progr	Constr	Progr	Const	road from grave to tal road by end of fourt quar er	el r h t
Tec 37	service		access to basic		Upgrade gravel roads to surfaced roads	opgrading of km of access road from gravel to tar and storm water: Rakgwath a Phase 3 (1 km)	(MGP)	tion certifica te		1km of access road from gravel to tar road and storm water per annum at Rakgwatha (phase 3)	R8 000 000.00	uction of tar road and storm water	ess report	uction	ess report	ructio	Progr upgrass ding report of 1km of interral street from grave to tar raod and storm wate by end of fourt	letion certifi cate n et el r

Initials: Acting MM 40 2020/21 SDBIP Initials: Mayor

			Output	Strategic						2020/21 Target	Budget			2 nd Qua		3 rd Qu		4 th Qu	
	Perform ance Area			Objective s	S	Performa nce Indicator s		o Of Eviden ce	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
																		quart er	
Tec 38	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	To provide roads and storm water infrastruct ure	Upgrade	Upgradin g of km of internal street from gravel to paving blocks: Zone B (1.5 km)		Comple tion certifica te			R8 500 000.00	uction	ess report	uction	ess report	ructio	report	ding	Comp letion certifi cate
Tec 39	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	Storm	Upgrade gravel roads to surfaced	Upgradin g of km of internal street from gravel to paving blocks: Zone S /Phase 1 (1.7 km)	(DGD)	Comple tion certifica te			R6 000 000.00	uction	ess report	uction	ess report	ructio	Progr ess report	upgra ding	Comp letion certifi cate

Initials: Acting MM 41 2020/21 SDBIP Initials: Mayor

	Key Perform	Outcome	Output	Strategic Objective		Key Performa		Portfoli o Of	Baseli ne	2020/21 Target				2 nd Qua			arter 4th Qu	
	ance Area			s	5	nce Indicator s		Eviden ce	ne			ion	P.O.E	Project ion	P.O.E	ction	P.O.E Proje ction	P.O.E
																	by end of fourth quart er	
Tec 40	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access to basic	Storm	Upgrade gravel roads to surfaced roads		Ward 19, 24	Comple tion certifica te		4km of access road from gravel to tar road per annum at Maijane /Makaung/ Makaepea		uction of internal street	ess report	uction of internal street	ess report	intern al street	ess ding report of 4km of intern al street from gravel to tar raod by end of fourth quart er	Comp letion certifi cate
Tec 41	service delivery	Responsiv e, accountabl e, effective and efficient local governme	access to basic	Storm	Upgrade gravel roads to surfaced roads	Upgradin g of km of internal street from gravel to tar:	Ward 22	Comple tion certifica te		1.7km of road	00	uction	ess report	uction	ess report	ructio		letion certifi

2020/21 SDBIP Initials: Acting MM Initials: Mayor 42

Ref	Key	Outcome		Strategic						2020/21 Target				2 nd Qua			arter		
No.	Perform			Objective	S	Performa		o Of	ne			_	P.O.E	Project		_		-	P.O.E
	ance Area			S		nce Indicator		Eviden ce				ion		ion		ction	(ction	
	, • •					S													
		nt system				(1.7 km)												rom	
																	l '`	gravel	
																		to tar raod	
																		by	
																		end	
																		of	
																	f	ourth	
																		quart	
Too 40	Poois	Dooponois	Improve			Upgradin	Mord OF	Comple	Olem	l Ingrading of	R8 000	Conotr	Droar	Conotr	Droar	Canat		er	Comp
Tec 42	Basic service	Responsiv	access			g of km of		Comple tion		Upgrading of 2.4km of roads					ess	ructio	Progr (letion
		accountable				access		certifica		from gravel to	000.00		report		report		report		certifi
	,	e, effective				road from		te		surfaced road		access		accessr		acces		2.4km	
		and				gravel to				per annum at		road		oad		S	a	acces	
		efficient		To provide	l	tar:				Mashite						road		S .	
		local		roads and	opgrade	Mashite												road from	
		governme nt system		storm	gravel roads to	(2.4 km)											l f	gravel	
		in dystom		water	surfaced												, i	to tar	
				infrastruct	roads												l r	raod	
				ure														ру	
																		end	
																		of fourth	
																		quart	
																		er	
Tec 43	Basic	Responsiv	Improve	To provide		Upgradin		Comple			R3 000	Constr	Progr	Constr	Progr	Const	Progr (upgra	Comp
	service	e,	access	roads and		g of km of	16&17,	tion			000.00	uction	ess	uction	ess	ructio	ess c	ding	letion
	delivery	accountabl				access		certifica		from gravel to			report		report		report		
		e, effective	services			road from		te		surfaced road		access		accessr		acces			cate
L		and		infrastruct	roads	gravel to		<u> </u>		per annum at		road		oad		১		acces	

Initials: Acting MM 43 2020/21 SDBIP Initials: Mayor

				Strategic						2020/21 Target				2 nd Qua				4 th Qua	
	Perform ance Area			Objective s		Performa nce Indicator s		o Of Eviden ce	ne			Project ion		Project ion		Proje ction		Proje l ction	P.O.E
		efficient local governme nt system		ure		tar: zone S to BA				zone S to BA						road		s road from gravel to tar raod by end of fourth quart er	
	service delivery	Responsiv e, accountabl e, effective and efficient local governme nt system	access Ito basic eservices	storm	Upgrade gravel roads to surfaced	Maintena	Municipal ity	Progres Is report	t	Maintenance of 40 km of municipal roads within the municipality	00.00	of	repot	of	enan ce repot		enan ce repot	10km of roads maint ained	enan ce repot
Tec 45	Basic service delivery	Responsiv	access Ito basic eservices	recreation	Maintenan ce of	nce of		Mainten ance report		Maintenance of 04 of municipal buildings within the municipality	00. 00	building mainta		building mainta	ce report	buildi ng	ce report	buildi	Maint enan ce report

Initials: Acting MM 44 2020/21 SDBIP Initials: Mayor

Ref	Key	Outcome		Strategic			Ward			2020/21 Target	Budge			2 nd Qua			arter		
No.	Perform ance			Objective s		Performa nce	Number	o Of Eviden	ne			Project ion	P.O.E	Project ion		Proje ction		Proje ction	P.O.E
	Area					Indicator s		ce											
Tec 46	Good Governa nce	accountabl e, effective and efficient	municipa Il financial	prompt Iresponses	findings	Percenta ge of internal audit queries attended and responde d to on a quarterly basis	N/A	Progres s report		100% of internal audit findings addressed on a quarterly basis	R00.0	100% of internal audit findings addres sed quarterl y	report	of	ess report	of	report	of	ess
Tec 47	Governa nce	accountabl e, effective and efficient	municipa Il financial	prompt responses	Monitoring of AGSA queries		N/A	Progres s report		100% of AGSA findings addressed on a quarterly basis		100% of AGSA findings addres sed quarterl y	report	of	Progr ess report	100% of	Progr ess report	100% of	Progr ess report
Tec 48	Good Governa nce	accountabl e, effective and efficient	municipa II financial	prompt responses	Monitoring of risk queries		N/A	Progres s report		100% of risks mitigated on a quarterly basis	R00.0	of risks	ess report	100% of risks mitigate d on a quarterl y basis	Progr ess report	100% of risks mitiga ted on a quart erly basis	Progr ess report	100% of	ess report
Tec 49	Good Governa	Responsiv e,	Improve municipa		Monitoring the	Percentag	N/A	Progres		100% of mscoa phases	R00.0	100% of	Progr ess			100% of	_	100% of	Progr ess

Initials: Acting MM 45 2020/21 SDBIP Initials: Mayor

Ref		Outcome		Strategic			Ward	Portfoli	Baseli	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qu	arter	4 th Qu	arter
No.	Perform			Objective		Performa	Number	o Of Eviden	ne			Project		_		_		_	P.O.E
	ance Area			S		nce Indicator s		ce				ion		ion		ction		ction	
	nce	e, effective and efficient local governme nt system	and administr ative capability		mSCOA	mscoa phases implemen ted on a quarterly basis		s report		implemented on a quarterly basis		phases implem ented on a quarterl y basis		phases implem ented on a quarterl y basis		a phase s imple mete d on a quart erly basis		msco a phase s imple mete d on a quart erly basis	
Tec 50	Viability	accountabl e, effective and efficient	municipa I financial	prompt responses	departmen tal Budget	e of budget	N/A	Progres s report		100% of budget spend on a quarterly basis		of	ess report	of	ess report	_	ess report	-	ess report
Tec 51	Governa nce	Responsiv e, accountabl e, effective and efficient local governme nt system	municipa I financial and administr ative capability	responses	meetings	of Portfolio Meetings Coordinat ed		Minutes		meetings coordinate per annum		o meetin gs coordin ated per quarter		Portfoli o meetin gs coordin ated per quarter	Minut es	03 Portfo lio meeti ngs coordi nated per quart er	Minut es	03 Portfo lio meeti ngs coordi nated per quart er	
Tec 52	Financial Viability	Responsiv e,	Improve municipa		Monitoring of SCM	Number	n/a	Progres		50 projects implemented	R00.0	Submis sion of		Appoint ment of		n/a	n/a	n/a	n/a

Initials: Acting MM 46 2020/21 SDBIP Initials: Mayor

Key Perform	Outcome		Strategic Objective	Strategie	Key Performa			Baseli ne	2020/21 Target	Budge			2 nd Qua			arter 4 ^t		
ance Area			S		nce Indicator s	Number	Eviden ce				ion		ion		ction	P.O.E P	roje i tion	7.U.E
	efficient			nt plan	of projects in the procurem ent plan implemen ted as per approved plan		s report		as per approved procurement plan (2020/2021 financial year)		to specific ation commit	report ,Adve rt, Evalu ation and Adjud icatio n report	and contrac	letter s				
Viability	accountabl e, effective and efficient	municipa Il financial	prompt responses	expenditur e	of UIFW	n/a		tenders		R00.0	Ammou nt of UIFW expend iture incurre d per quarter	report s		report s		ex di in ec pe	unt r f s IFW xpen iture curr d er uart	UIFW report s

2020/21 SDBIP Initials: Acting MM Initials: Mayor 47

C. COMMUNITY SERVICES DEPARTMENT

Ref No.	Key Perform ance			Strategi c Objecti		Key Perform ance	No.	Portfo lio Of Evide	Baseline	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Area			ves		Indicato rs		nce				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
Com 01	Service Delivery and Infrastruc ture Develop ment	ble, effective and	e access to	access manage services	of waste collection and disposal services in urban and	of areas provided with weekly waste	17 and 18	Quarte rly Report s				e 13	erly Repor t	e 13	erly Repoi t	e 13	erly	e 13	Quarter ly Report
Com 02	Service Delivery and Infrastruc ture Develop ment	and	e	access manage services	of waste collection and disposal services in urban and rural areas.	of reports compiled on manage		Quarte rly Report s	04	4 reports on managem ent of waste disposal sites (Landfill and Waste Transfer Stations) per annum	250.00	Compil e 01	quart erly Repor ts	Compil e 01	erly Repoi ts	Compil e 01	erly Repoi ts	Compil e 01	quarterl y Report s

Initials: Acting MM 48 2020/21 SDBIP Initials: Mayor

Ref No.	Perform ance	Outcom e		Strategi c Objecti		Perform ance	No.	Portfo Baseline lio Of Evide	2020/21 Target	Budge	t1 st Qua		2 nd Qua		3 rd Qua		4 th Qua	
	Area			ves		Indicato rs		nce			Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
Com 03	and Infrastruc ture Develop ment	effective	e access to basic service	access manage services	of waste collection and disposal services in urban and rural areas.			Quarte 0 rly Report s	4 reports on managem ent of illegal dumping within the municipalit y (01 report per annum)	40.00	e 01	erly Repor ts	e 01 reports	erly Repor ts	e 01	erly Repor ts	Compil e 01 reports on illegal dumpin g on a quarterl y basis	S
Com 04	Service Delivery and Infrastruc ture Develop ment		e access to	ensure public safety on the road.	promotion of public road safety	Number of law enforcem ent	wards	Quarte 04 rly reports	5 law enforceme nt operations on By- Laws and National Road Traffic Act conducted per annum	50.00	e 01	erly Repor ts	e 02	erly Repor ts	e 01	erly Repor ts	Compil e 01 reports on enforce ment of Nation al Road Traffic Act and Munici pal By- Laws operati onal per quarter	S

Initials: Acting MM 49 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform ance			Strategi c Objecti	Strategies	Key Perform ance	No.	Portfo Bas lio Of Evide		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	irter	3 rd Qua	rter	4 th Qua	rter
	Area			ves		Indicato rs		nce				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
Com 05	and Infrastruc ture Develop ment	effective	e access to	ensure public safety on the	of licence services for drivers and	Number of licensing services reports compiled		Quarte 0 rly reports	;	04 licensing services reports compiled per annum		licensin	report s	licensin	report s	licensin	report s	licensin	reports
Com 06	Basic Service Delivery and Infrastruc ture Develop ment	Responsi ve, accounta ble, effective	e access to basic	ensure access to free basic	of Free Basic Services to indigent household s	of Indigents registers compiled	wards	Copy 01 of approv ed indige nts registe r and Counci I resolut ion		1 Indigents register compiled and approved by Council by June 2021	R00.0	n/a	n/a	n/a	n/a	n/a		approv al of 01 indigen t register	of review ed register and council resoluti
Com 07	Delivery and Infrastruc ture	accounta ble, effective and	e access to basic service	promote social cohesio n and	sport, arts and culture activities		wards	Progre 0 ss Report s	í		00.00	e 01 quarterl y	erly Progr ess Repor ts	e 01 quarterl y	erly Progr ess Repor ts	Compil e 01 quarterl y reports on sport,ar ts and	erly Progr ess Repor ts	e 01 quarterl y	ly Progre ss Report s

Initials: Acting MM 50 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform ance			Strategi c Objecti		Perform ance	No.	Portfo lio Of Evide	Baseline	2020/21 Target	Budget	1 st Qua		2 nd Qua		3 rd Qua		4 th Quai	
	Area			ves		Indicato rs		nce				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
												1011		1011		1011		1011	
		governm ent system										culture progres s		culture progres s		culture progres s		culture progres s	
Com	Basic	Responsi	Improv	То	Promotion	Number	All	Quarte	04	4	R00.0	Compil	Comp	Compil	Comp	Compil	Comp	Compil	Compli
80	Service	ve,			and	of	wards	rly		environme			liance		liance		liance		ance [.]
	Delivery		access		enforceme	environm		reports		ntal						environ	inspe	environ	inspecti
	and	ble,				ental				complianc				mental				mental	-
		effective			environme	complian				e		compli	-					-	reports
	ture			nce and		ce				inspection		ance						ance	
		efficient	S	protectio	legislation	inspectio				S		inspecti		inspecti		inspecti		inspecti	
	ment	local governm		II 1	complianc	conducto				conducted per annum		ons reports		ons reports		ons reports		ons reports	
		ent			Complianc	d				per aminum		per		per		per		per	
		system			ľ	Ĭ						quarter		quarter		quarter		quarter	
Com	Basic	Responsi	Improv	То	Promotion	Number	n/a	Enviro	0	1	R300 0	•		•	n/a			Review	Copy
09	Service	ve.			and	of		nment		Environme			,		.,	.,		01	of
	Delivery	accounta	access		enforceme	Environ		al		ntal								Environ	Review
	and	ble,		mental	nt of	mental		Manag		Managem								mental	
		effective			environme			ement		ent Plan									Environ
	ture			nce and		ment		Plan		reviewed									mental
			S	protectio	legislation			and		and									Manag
	ment	local		n		reviewed		Counci		approved									ement
		governm ent			complianc			l Booolu		by Council by June									Plans and
		system			E	approved	1	Resolu tion		2021									council
		System				Council		lion		2021									resoluti
						30071011													ons
Com	Basic	Responsi	Improv	То	Promotion	Number	15,	Quarte	0	9 parks	R00.0	1	Quart	2 parks	Quart	2 parks	Quart		
10		-				of parks		rly		and open		parks						•	t report

Initials: Acting MM 51 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform ance			Strategi c Objecti		Key Perform ance		Portfo Baseline lio Of Evide	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Area			ves		Indicato rs		nce			Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
	and Infrastruc ture Develop ment	ble, effective and	to basic service	mental complia nce and protectio n	environme	spaces	and 18	reports	spaces maintained per annum		and open spaces maintai ned per quarter		open spaces maintai ned per quarter		open spaces maintai ned per quarter		open spaces maintai ned per quarter	
Com 11	Service Delivery and Infrastruc ture Develop ment	and	e access to basic service s	provide access to commun ity, sports,	of maintenan ce and managem ent services to social facilities	of reports on maintena nce and	n/a	Quarte 0 rly reports	04 reports on maintenan ce and managem ent of social facilities per annum		reports	report s	reports	report s	reports on	report s	reports	Quartel t reports
Com 12	and Infrastruc ture	accounta ble, effective and	e access to basic service	provide access to commun ity, sports,	of maintenan ce and managem ent services to social care	of reports on Disaster manage ment	n/a	Quarte 0 rly reports	04 reports on disaster managem ent compiled within the municipalit y (01 per quarter)	R350 0 00.00	1 reports	Quart ely report	1 reports	report	1 reports	report	1 reports	

Initials: Acting MM 52 2020/21 SDBIP Initials: Mayor

No.	Key Perform ance			Strategi c Objecti		Key Perform ance	Portfo lio Of Evide	Baseline	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Area			ves		Indicato rs	nce				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
		ent system		child care facilities							the municip ality		the municip ality		the municip ality		the municip ality	
13	Governa nce	effective and efficient local governm	e munici pal financi al and admini strative	prompt respons es	findings	Percenta ge of internal audit queries attended and responde duarterly basis	Progre ss report	100%	100% of internal audit findings addressed on a quarterly basis	R00.0	of	ess report	of	ess report	100% of internal audit finding s addres sed quarterl		of	
14	Good Governa nce	Responsi ve, accounta ble, effective and efficient local governm	e munici pal financi al and admini strative	prompt respons es	of AGSA queries	Percenta ge of AGSA queries attended and responde d to on a quarterly basis	Progre ss report	100%	100% of AGSA findings addressed on a quarterly basis	R00.0	of	ess report	of	ess report	of		100% of AGSA finding s addres sed quarterl	Progre ss report
15	Good Governa nce	Responsi	e munici pal	prompt	queries	Percenta ge of risks mitigated on a	Progre ss report	100%	100% of risks mitigated on a quarterly	R00.0	of risks	report	of risks	ess report	100% of risks mitigat ed on a quarterl	report	of risks	report

Initials: Acting MM 53 2020/21 SDBIP Initials: Mayor

No.	Key Perform ance			Strategi c Objecti		Key Perform ance	No.	Portfo lio Of Evide		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Area			ves		Indicato rs		nce				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
		efficient local governm	al and admini strative capabili ty			quarterly basis				basis		y basis		y basis		y basis		y basis	
16	Governa nce	ve, accounta ble, effective and efficient local governm	e munici pal financi al and admini strative	prompt respons es	implement ation of mSCOA	ge of		Progre ss report	0%	100% of mscoa phases implement ed on a quarterly basis			report	of	ess report	of		of	
	Financial Viability	Responsi ve, accounta ble, effective and efficient local governm	e munici pal financi al and admini strative	prompt respons es	departmen tal Budget	ge of budget		Progre ss report	100%	100% of budget spend on a quarterly basis		of	report	of	ess report		report	of	·
Com1 8	Good Governa				Coordinati on of	Number of	n/a	Minute s	36	12 Portfolio		03 Portfoli	Minut es	03 Portfoli	Minut es	03 Portfoli	Minut es	03 Portfoli	Minute s

Initials: Acting MM 54 2020/21 SDBIP Initials: Mayor

No.	Key Perform ance Area			Strategi c Objecti ves		Key Perform ance Indicato	No.	Portfo lio Of Evide nce		2020/21 Target	1 st Qua		2 nd Qua		3 rd Qua		4 th Qua	
	700					rs					ion		ion		ion	O.L	ion	I .O.L
		effective and efficient local governm	pal financi al and admini strative	es	meetings	Portfolio Meetings Coordina ted				meetings coordinate per annum	o meetin gs coordin ated per quarter		o meetin gs coordin ated per quarter		o meetin gs coordin ated per quarter		o meetin gs coordin ated per quarter	
	Financial Viability	Responsi ve, accounta ble, effective and efficient local governm	e munici pal financi al and admini strative	prompt respons es	procureme nt plan	of		Progre ss report	03	03 projects implement ed as per approved procureme nt plan (2020/202 1 financial year)	commit tee & advert, submis sion to	fication freport Adve rt, Evalu ation and Adjud icatio freport s	ment of consult ants	ntme nt letters		n/a	n/a	n/a
	Viability	ve,	e	prompt	Monitoring of UIFW expenditur	Ammoun t of		UIFW reports		Ammount of UIFW expenditur		report	Ammo unt of UIFW	report	Ammo unt of UIFW		Ammo unt of UIFW	UIFW reports

Initials: Acting MM 55 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform ance		-	Strategi c Objecti	Key Perform ance	Portfo Bar lio Of Evide	2020/21 Target	Budget	1 st Qua	rter	2 nd Quai	rter	3 rd Quar	ter	4 th Quar	ter
	Area			ves	Indicato rs	nce			Project ion		Project l ion		Project l ion		Project ion	P.O.E
		effective and efficient	financi al and admini strative		UIFW expendit ure incurred per quarter		e incurred per quarter		expend iture incurre d per quarter		expend iture incurre d per quarter		expend iture incurre d per quarter		expend iture incurre d per quarter	

D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Ref No.	Key Perfor		-	-	es	Key Perfor	Portfolio Of	е	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Quai	rter
	mance Area			Objectiv es		mance Indicat ors	Evidenc e				Project ion	P.O.E	Project ion		Project ion	P.O.E	Project ion	P.O.E
Pled0	instituti onal develo pment and transfor mation	sive, accoun table, effectiv e and efficient local	e munici pal financi al and admini strative	provide strategic manage ment support to the Municipa lity	strategic and integrate d develop	IDPs reviewe d and approv	Copy of reviewed IDP and Council resolutio n		1 Reviewed IDP approved by Council by 31 May 2021		n/a	n/a	n/a	n/a	n/a		(2020/2 1)	of 2020/2 1 Review ed IDP and Counci

Initials: Acting MM 56 2020/21 SDBIP Initials: Mayor

	Key Perfor		Output	Strategi c	Strategi es	Key Perfor	Portfolio Of		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Quai	rter
	mance Area			Objectiv es		mance Indicat ors	Evidenc e				Project ion		Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
Pled0 2	instituti onal develo pment and transfor mation	sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	provide strategic manage ment support to the Municipa	manage ment services to municipa lity	Numbe r of SDBIP develo ped and approv ed by the Mayor within 28 days after approv al of IDP and Budget	Signed SDBIP		1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	R00.0	Approve and sign 01 SDBIP by the Mayor within 28 days after approval of IDP and Budget	d SDBI	n/a	n/a	n/a	n/a	n/a	n/a
3	instituti onal develo pment and transfor mation	sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	provide strategic manage ment support to the Municipa	performa nce manage ment services	Numbe r of SDBIP reviewe d and approv ed by Council	Signed SDBIP	01	1 SDBIP reviewed and approved by Council by end of February 2021.	R00.0	n/a	n/a	n/a		Review and signing of 01 SDBIP by Council by end of Februa ry 2021	d SDBI P	n/a	n/a

Initials: Acting MM 57 2020/21 SDBIP Initials: Mayor

	Key Perfor			Strategi c		Key Perfor	Portfolio Of	Baselin e	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors	Evidenc e				Project ion		Project ion	P.O.E	Project ion		Project ion	P.O.E
4	al instituti onal develo pment and transfor mation	table, effectiv e and efficient local govern	e munici pal financi al and admini strative	provide strategic manage ment support to the Municipa	performa nce manage ment services to municipa lity	Numbe r of Annual Perfor mance Report compile d and submitt ed to Auditor Genera I	Copy of Draft Annual Performa nce Report	01	1 Annual Performance Report compiled and submitted to AG by 31 August 2020	R00.0	n/a		Annual Perfor mance report	of Draft Annu al Perfor manc e Repor t		n/a	n/a	n/a
5	al instituti onal develo pment and transfor mation	table, effectiv e and efficient local govern	e munici pal financi al and admini strative	provide strategic manage ment support to the Municipa	performa nce manage ment services to	Numbe r of Annual Report s prepare d and approved by Council .	Copy of Approve d Annual Report and Council Resolutio n	01	1 Annual Report prepared and approved by council by 31 January 2021.	R00.0	n/a	n/a	n/a		Council by 31 Januar y 2021	of Appro ved Annu		n/a
6	al instituti onal		e munici pal	provide strategic	performa nce manage	Numbe r of Quarter ly Perfor	Copy of Draft Quarterly Performa nce	04	4 Quarterly Performance Reports compiled and submitted to	R00.0	e and submit	of Draft Quart	e and submit	of Draft Quart	submit	of Draft Quart	submit	of Draft Quarte rly

Initials: Acting MM 58 2020/21 SDBIP Initials: Mayor

Ref No.	•	Outco me	-	С	Strategi es		Ward No.	Portfolio Of	Baselin e	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
	and transfor mation	efficient local govern ment system	admini strative capabili ty	to the Municipa lity	to municipa lity	d and submitt ed to Council		Reports with Council Resolutio ns		Council		mance reports to council per quarter	e Repor ts with Coun cil Resol utions	perfor mance reports to council per quarter	e Repor ts with Coun cil Resol utions	perfor mance reports to council per quarter	e Repor ts with Coun cil Resol utions	perfor mance reports to council per quarter	l Resolu tions
	Econo mic Develo pment	sive, accoun table, effectiv e and efficient	ent commu nity work progra	shared economi c growth and job creation	of jobs through Commun ity Works Program me and Expande	r of reports compile d on CWP and EPWP jobs		Reports	04	4 reports compiled on CWP and EPWP job creation per annum	R1 906 00 0.00	01	erly report s	01	erly report s		erly report s	01	rly
	Econo mic Develo	sive, accoun table, effectiv	ent commu nity work	c growth	tourism	r of		Reports	04	4 reports on business support, tourism development and job	R225 000. 00	Submit 01 busine ss support	erly report s	01	erly report s	01	erly report s	Submit 01 busine ss support	S

Initials: Acting MM 59 2020/21 SDBIP Initials: Mayor

Ref No.	_	Outco me	Output	Strategi c	Strategi es	Key Perfor	Portfolio Of	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors	Evidenc e	3		Project ion		Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
		efficient Local govern	mme and cooper atives support			support, tourism develo pment and job creatio n compile d		creation compiled per annum		tourism develo pment and job creatio n compil ed per quarterl		tourism develo pment and job creatio n compil ed per quarterl		tourism develo pment and job creatio n compil ed per quarterl		tourism develo pment and job creatio n compil ed per quarterl	
Pled0 9	Econo mic Develo pment	Respon sive, accoun table, effectiv e and efficient Local govern ment system		shared economi c growth	support, tourism develop ment and job	r of reports compile d on Needs analysi s, verificat	Reports		R1 049 00 0.00	Advert and appoint ment of Transa ction Advisor	t and appoi ntmen t letter	quarterl y report on	report	quarterl	report	quarterl	report

Initials: Acting MM 60 2020/21 SDBIP Initials: Mayor

Ref No.	Perfor	Outco me	Output	_	es	Perfor	Ward No.	Portfolio Of		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
						ction Advisor	t e												
Pled1	Rationa le	sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom	and control spatial planning, land use manage ment and	and enforce proper land uses within	r of reports compile d on prevent ion of illegal land		Reports	0	03 reports on prevention of illegal land invasion compiled per annum		Advert and appoint ment of Land Invasio n Reactio n unit	t and appoi ntmen t letter	quarterl y report		quarterly report on Demolit ion of a shack, a comple te and incomplete structures, removal fences and poles		01 quarterl y report on Demolit ion of a shack, a comple te and incompl ete structur es, remova I fences and poles	
Pled1	Rationa le	sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom	and control spatial planning, land use manage ment and	and enforce proper land uses within	age of outdoor adverti sing applicat ions respon ded to		Outdoor advertisi ng applicati ons register		100% of outdoor advertising applications responded to within 30 days of receipt	R00.0	of outdoor adverti	Progr ess Repor	of outdoor adverti	erly Progr ess Repor ts	of outdoor adverti	Progr ess Repor ts	of outdoor adverti	ss Report

Initials: Acting MM 61 2020/21 SDBIP Initials: Mayor

	Key Perfor			Strategi c	Strategi es	Perfor	Ward No.	Portfolio Of		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
				the municipa lity		receipt						30 days		30 days		30 days		30 days	
Pled1 2	Rationa le	sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom es	and control	on of strategic land for develop ment	r of		Deeds of Transfer or Letter of Donation	0	7786 0588 hectares of land acquired by June 2021	R00.0	with depart ment of	w up letter signe d by Munic ipal Mana ger	n/a		7786	s of Trans fer or Letter of Donat		n/a
Pled1 3	Rationa le	sive, accoun table, effectiv e and efficient	Actions support ive to human settlem ent outcom es	To guide, monitor and control spatial planning,	ent and formaliza tion of existing settleme nts.	r of reports on amend		Reports		4 reports on amendment and formalization of Zone F and Industrial area by June 2021	R00.0	al of 01 reports on	hly Progr ess Repor ts	al of 01 reports on	hly Progr ess Repor ts	Approval of 01 reports on amend ment of zone Fand IA extensi on (industrial area) settlem	hly Progr ess Repor ts	al of 01 reports on	y Progre ss Report

Initials: Acting MM 62 2020/21 SDBIP Initials: Mayor

	Perfor			-	es	Perfor	No.	Portfolio Of	Baselin e	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
				lity								ent per quarter		ent per quarter		ent per quarter		ent per quarter	
Pled1 4	Rationa le	sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom es	and control spatial planning,	ent and formaliza tion of existing settleme nts.	r of km of streets survey	n/a	Reports		5 km of streets surveyed by June 2021	R00.0	n/a	n/a	n/a		Surveyi ng of 2.5km of streets at Zone A	ts	Surveyi ng of 2.5km of streets at Zone F	S
Pled1 5	Rationa le	sive, accoun table, effectiv e and efficient	Actions support ive to human settlem ent outcom es	To guide, monitor and control spatial planning,	regulate and control buildings construct ion	Numbe r of building inspecti ons conduc ted		Reports	34	96 building inspections conducted per annum	R00.0	24 building inspecti on conduc ted per quarter		24 building inspecti on conduc ted per quarter		24 building inspecti on conduc ted per quarter		24 building inspecti on conduc ted per quarter	

Initials: Acting MM 63 2020/21 SDBIP Initials: Mayor

	Key Perfor			Strategi c	es	Key Perfor	Ward No.	Portfolio Of	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e			ion		ion		Project ion		ion	
Pled1 6	Rationa le	sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom es	and control	regulate and control buildings construct ion	Numbe r of Buildin g Control Policies develo ped and approved by Council		Copy of approved policy and Council resolution	01 Building Control Policy developed and approved by Council by June 2021	R00.0		report	Present ation of draft policy to Manag ement on building control	es	Present ation of draft policy to Econo mic Cluster Portfoli o on building control	es	Approv al/Disa pproval of 01 building control policy by Council by end of June 2021	resoluti on
7	Rationa le	sive, accoun table, effectiv e and efficient Local govern ment system	support ive to human settlem ent outcom es	To guide, monitor and control spatial planning, land use manage ment and develop ment within the municipa lity	real estate property manage ment for the Municipa lity	Numbe r of supple mentar y valuatio n roll compile d		Copy of Valuation roll and Council Resolutio n	01 supplementar y valuation roll compiled by end of third quarter	R1 258 800	n/a	n/a	n/a	n/a	mentar y valuati	ved suppl emen tary valuat ion		n/a
Pled1 8	Spatial Rationa			To guide, monitor	Provide real	Numbe r of	n/a	Deeds search	,	R803 907. 00	Identific ation of		Registr ation	Deed s	n/a	n/a	n/a	n/a

Initials: Acting MM 64 2020/21 SDBIP Initials: Mayor

	Key Perfor		·	Strategi c		Perfor	Ward No.	Portfolio Of	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e			ion		ion		Project ion	P.O.E	Project ion	P.O.E
		effectiv e and efficient Local govern ment system	human settlem ent outcom es	spatial planning, land use manage ment and develop ment within the municipa lity	ment for the Municipa lity	d properti es register ed in municip ality's name		report/Tit le deeds	properties registered in municipality's name by June 2021		es not register ed in municip al name		200 of identified properties with Deeds Office	h report /Title deeds				
Pled1 9		sive, accoun table, effectiv e and efficient	support ive to human settlem ent outcom es	coordinat e and promote safe,	impleme ntation of Integrate d Transpor t Plan.	Transp ort Forum	n/a	Attendan ce register and minutes	4 Transport Foum meetings coordinated per annum	R00.0	n/a	n/a	n/a	n/a	n/a		ITP by Council	ed ITP and council resoluti
Pled2 0	Govern ance	sive, accoun table, effectiv	e munici pal					Progress report	100% of internal audit findings addressed on a quarterly basis	R00.0		ess report	of	ess report	of	ess report	of	Progre ss report

Initials: Acting MM 65 2020/21 SDBIP Initials: Mayor

	Perfor	Outco me		Strategi c	es	Perfor	No.	Portfolio Of	Baselin e	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion		Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
		govern	strative			d and respon ded to on a quarterl y basis						addres sed quarterl y		sed quarterl y		addres sed quarterl y		addres sed quarterl y	
Pled2 1	Govern ance	accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	prompt response	AGSA queries	Percent age of AGSA queries attende d and respon ded to on a quarterl v basis	n/a	Progress report	95%	100% of AGSA findings addressed on a quarterly basis	R00.0	of	report	of	ess report	of	report	of	Progre ss report
	Good Govern ance	Respon sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and			2	n/a	Progress report	100%	100% of risks mitigated on a quarterly basis	R00.0	100% of risks mitigat ed on a quarterl y basis	ess report	of risks	ess report	of risks	ess report	100% of risks mitigat ed on a quarterl y basis	
Pled2 3	Good Govern ance	Respon sive, accoun	е	prompt response		age of mscoa	n/a	Progress report		100% of mscoa phases implemented	R00.0		ess report	of	ess report	of		of	Progre ss report

Initials: Acting MM 66 2020/21 SDBIP Initials: Mayor

Ref No.	_	Outco me		Strategi c	Strategi es		No.	Portfolio Of	Baselin e	2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O.E
		efficient local govern	al and admini strative		mSCOA	phases implem ented on a quarterl y basis				on a quarterly basis		implem ented on a quarterl y basis		implem ented on a quarterl y basis		implem eted on a quarterl y basis		implem eted on a quarterl y basis	
4	al Viability and manag ement	sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	prompt response s	Monitorin g of departm ental Budget	Percent age of budget spend on a quarterl y basis		Progress report	100%	100% of budget spend on a quarterly basis	R00.0		report	of	ess report	of	report	of	
	Good Govern ance	Respon sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	prompt response	Coordina tion of Portfolio meetings	r of Portfoli	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfoli o meetin gs coordin ated per quarter		03 Portfoli o meetin gs coordin ated per quarter		03 Portfoli o meetin gs coordin ated per quarter		03 Portfoli o meetin gs coordin ated per quarter	Minute s
Pled 26	Financi	Respon			Monitorin g of SCM		N/A	Progress report	03	02 projects implemented	R00.0			Appoint ment of		n/a	n/a	n/a	n/a

Initials: Acting MM 67 2020/21 SDBIP Initials: Mayor

Ref No.	_	Outco me	Output	Strategi c	Strategi es	Key Perfor		Portfolio Of		2020/21 Target	Budget	1 st Qua	rter	2 nd Qua	rter	3 rd Qua	rter	4 th Quai	rter
	mance Area			Objectiv es		mance Indicat ors		Evidenc e				Project ion		Project ion		Project ion	P.O.E	Project ion	P.O.E
		effectiv e and efficient local govern	pal financi al and admini strative		ment plan	project s in the procure ment plan implem ented as per approv ed plan				as per approved procurement plan (2020/2021 financial year)		commit tee & advert, submis sion to	report, Adve rt, Evalu ation and Adjud icatio n report s	and contrac tors	letters				
Pled 27	al Viability	sive, accoun table, effectiv e and efficient local govern	e munici pal financi al and admini strative	prompt response s		Ammou nt of UIFW expend iture incurre d per quarter	n/a	UIFW reports	0	Ammount of UIFW expenditure incurred per quarter	R00.0		report s	Ammo unt of UIFW expend iture incurre d per quarter	report s		report s		UIFW reports

Initials: Acting MM 68 2020/21 SDBIP Initials: Mayor

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Ref No.			Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform	е		Objective		Performanc			ine	Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance			S		e Indicators		Evidenc				on		ion		ion		ion	E
Co. rr. 04	Area	Daananai	lan a ross	To masside	lua n la una a	Dereceters	- /-	e Overterb	4000/	0.00/	D004.0	4.000/	Ouget	4000/	Ouget	4000/	0	4000/	0
Corp01	iviunicipa	Responsi				Percentage		Quarterly			R261 2		Quart		Quart		Quart		Qua
	institutio	ve,			nt municipa	implementat		reports		implement ation of	50.00	impleme		implem		implem		implem	nen
				efficient	municipa							ntation of		entatio n of	report	n of			y
		ble, effective	pal financi		Intograta	integrated				integrated electronic		integrate		_	5				repo
	ment and			services	d	electronic						electroni		integrat ed		integrat ed		integrat ed	115
					U Electroni	managemen t systems				managem ent		electioni		electro		electro		electro	
	mation			municipalit		completed				systems		manage		nic		nic		nic	
	mation	governm				per annum				completed		ment		manag		manag		manag	
		ent	ty	T .	ment	per aminum				by June		systems		ement		ement		ement	
		system	Ly.		System					2021		complete		system		system		system	
		System			(IEMS)					2021		d		s		s		s	
					in									comple		comple		comple	
					complian									ted		ted		ted by	
					ce to													June	
					mSCOA.													2021	
Corp02	Municipa	Responsi	Improv	To provide	То	Percentage	n/a	Copies	100%	100% of	R00.0	100%	Copie	100%	Copie	100%	Copie	100%	Сор
	İ	ve,	е [.]	legal		of Contracts		of .		all			s of		s of		s of		ies
	institutio	accounta	munici	support to	on legal	developed		acceptan		Contracts			ассер		ассер		ассер		of
	nal	ble,	pal	the	matters,	and signed		ce letters		developed			tance		tance		tance		acc
	develop					off within 14		and		and signed	ĺ		letters		letters		letters		epta
	ment and		al and	У	interpret	days of		signed		off within			and		and		and		nce
			admini		contracts	receiving		contracts		14 days of			signe		signe		signe		lette
	mation		strative			acceptance				receiving			d		d		d		rs
		governm	capabili		legislatio	letters				acceptanc			contr		contr		contr		and
		ent	ty		ns and					e letters			acts		acts		acts		sign
		system			ensure														ed
					legal														cont
					complian														ract
_					ce														S
Corp03		•	Improv	To provide		Percentage	n/a	Litigation					Litigat			100%	_	100%	Litig
	l	ve,	е	legal	advice	of cases		register		cases	00.00	cases	ion	of	ion	of	ion	of	atio

Initials: Acting MM 69 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform	е		Objective		Performanc	_		ine	Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance Area			s		e Indicators		Evidenc e				on		ion		ion		ion	E
	institutio nal develop ment and	ble, effective and efficient	pal financi al and admini strative	municipalit y	matters, draft and interpret	days of receipt of instructions.				handled within 14 days of receipt of instruction s.		handled within 14 days of receipt of instructio ns.	er		er		er	cases handle d within 14 days of receipt of instructi ons.	ster
Corp04	institutio nal develop ment and	ve, accounta ble, effective and efficient	e munici pal financi al and admini strative	municipalit Y	advice on legal matters,	by-laws reviewed and approved by council	n/a	Council resolutio ns and copies of reviewed by-laws		05 by-laws reviewed and approved by council by June 2021	R00.0	n/a		of 01 by-laws	cil	by-laws	cil	of 02 by-laws	Cou ncil reso lutio ns and copi es of revi ewe d by- laws
Corp05	nal develop ment and	ve, accounta ble, effective land	e munici pal financi al and	effectively and efficiently recruit and	Ensure complian ce with the Employ ment	Number of Employment Equity plans reviewed and approved by council.		Copy of approved Employment Equity Plan and Council		01 Employme nt Equity plan reviewed and approved	R00.0	n/a	n/a	Review 01 employ ment equity plan by 30	of appro ved Empl	n/a	n/a		n/a

Initials: Acting MM 70 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform			Objective	es	Performanc			ine	Target		Projecti	P.O.E	Project	P.O.E	Project	P.O.E	Project	P.O.
	ance Area			S		e Indicators		Evidenc e				on		ion		ion		ion	E
	mation			human capital and sound labour relations	Act			resolutio n		by council by October 2020.				Octobe r 2020	Equit y Plan and Coun cil resolu tion				
Corp06	l institutio nal develop ment and	effective and efficient local governm	e munici pal financi al and admini strative capabili ty	effectively and efficiently recruit and retain competent	complian ce with the Employ ment Equity Act	Percentage of positions filled by employees from Employment Equity target groups		equity	of positi ons filled by emplo yees	100% of positions filled by employees from Employme nt Equity target groups		n/a		of position	Appoi ntmen t letters	of position	letters		n/a
Corp07	l institutio nal develop ment and	effective and efficient local	Improv e munici pal financi al and admini strative capabili	To effectively and efficiently recruit and retain competent human capital and	t of the administrative structure to the municipa	Organisatio nal structures reviewed and approved by	n/a	Approve d organisat ional structure and Council resolutio n		O1 Organisati onal structure reviewed and approved by council by June 2021.	R2 000 000.00		n/a	n/a	n/a	n/a		annum	rove d orga

Initials: Acting MM 71 2020/21 SDBIP Initials: Mayor

Ref No.	Key Perform ance Area		Output	Strategic Objective s	es	Key Performanc e Indicators		Portfolio Of Evidenc e		2020/21 Target		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
												Projecti	P.O.E	Project	P.O.E	Project			P.O.
												on		ion		ion		ion	E
																			reso lutio n
Corp08	nal develop ment and transfor mation	ve, accounta ble, effective and efficient local	e munici pal financi al and admini strative	effectively and efficiently recruit and retain competent	te the municipa lity 's human capital	Workplace		Workplace e skills plan and proof of submissi on to LGSETA	01	01 Workplace Skills Developm ent Plan developed and submitted to LGSETA by June 2021.	-	n/a	n/a	n/a	n/a	n/a	n/a	workpl ace skills plan and submit to LGSET A per	kpla ce skill s plan and proo f of sub mis sion to LGS
Corp09	nal develop ment and transfor mation	ve, accounta ble, effective and efficient local	e munici pal financi al and admini strative	effectively and efficiently recruit and retain competent	te the municipa lity 's human capital	of budget	n/a	Budget report	budge t	100% of the budget spent on training of employees and councilors by June 2021		n/a	n/a	the	et and trainin	the	et and trainin	budget spent	get
Corp10	Municipa I institutio	Responsi ve, accounta	e	To effectively	coordinat		n/a	Attendan ce registers	04	04 OHS awareness campaigns		01 awarene ss	Atten dance regist	awaren	Atten dance regist	awaren	Atten dance regist	awaren	Atte nda nce

Initials: Acting MM 72 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	e		Objective s		Performanc e Indicators		Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O. E
	develop ment and transfor mation	effective and efficient local governm	financi al and admini strative capabili	recruit and retain competent	and safety activities	campaigns conducted				conducted by June 2021		session	ers	session	ers	session	ers	session	regi ster s
Corp11	nal develop ment and transfor mation	ve, accounta ble, effective and efficient local	e munici pal financi al and admini strative capabili	To effectively and efficiently recruit and retain competent	ntation and coordinat ion of Employe e wellness	wellness intervention s		Reports	(2 welln ess sessi on condu	100% implement ation of the employee wellness interventio ns by June 2021		impleme ntation of the employe e wellness (01 wellness	menta tion of the emplo yee welln ess (01	implem entatio n of the employ ee wellnes s (01 wellnes s session)	menta tion of the emplo yee welln ess (01	implem entatio n of the employ ee wellnes s (01 wellnes s session)	imple menta tion of the emplo yee welln ess (01	implem entatio n of the employ ee wellnes s (01 wellnes s	
Corp12	nal develop ment and transfor mation	ve, accounta ble, effective and efficient local	e munici pal financi al and admini strative capabili	effectively and efficiently recruit and retain competent	ent and retention of compete nt human capital	positions	n/a	Appoint ment letters	(5 funde d vacan t positi ons)		91.12	funded vacant	Appoi ntmen t letters	100% of funded	Appoi ntmen t letters	100%	Appoi ntmen t letters	of funded vacant position	t

Initials: Acting MM 73 2020/21 SDBIP Initials: Mayor

Ref No.			Output	Strategic			Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	е		Objective s		Performanc e Indicators	_	Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion		Project ion	P.O.E	Project ion	P.O. E
		system		labour relations						of vacancy)									
Corp13	I institutio nal develop ment and transfor mation	ve, accounta ble, effective and efficient	e munici pal financi al and admini strative	harm.	sound security service		n/a	Case numbers on reported cases and investiga tion reports		100% of cases investigate d and reported to SAPS within 48 hours.		cases investiga	report ed cases and invest	of cases investig ated and reporte d to SAPS within 48	numb ers on report ed cases and invest igatio n report	of cases investig ated and reporte d to SAPS within 48	ed cases and invest igatio n report	of cases investig ated and reporte d to SAPS within 48 hours	on repo rted cas es and inve stig atio n repo
Corp14	l institutio nal develop ment and	ve, accounta ble, effective and efficient	e munici pal financi al and admini strative	harm.	sound security	security reports compiled	n/a	Reports	12	12 security reports compiled by June 2021.	0 000.0 0		Repor ts	03 security reports compile d per quarter		03 security reports compile d per quarter		03 security reports compile d by June 2021.	
Corp15	Municipa I	Responsi ve,	Improv e	To prevent theft,		Number of satellite	n/a	Payment		01 Satellite	R00.0	n/a	n/a		01 Satelli		n/a	n/a	n/a

Initials: Acting MM 74 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area			Objective s	es	Performanc e Indicators	No.	Of Evidenc e	ine	Target		Projecti on	P.O.E		P.O.E	Project ion	P.O.E	Project ion	P.O. E
	nal develop ment and	ble, effective land	pal financi al and admini strative	harm.	service			certificat e		office fitted with surveillanc e cameras (cultural centre)				with surveill ance camera s (cultura I	office fitted with survei llance came				
Corp16	l institutio nal	ve, accounta ble, effective land	e munici pal financi al and admini strative	auxiliary support services to all departmen ts	of transport and fleet employe		n/a	Report		100% of required fleet provided by June 2021	000.00	100% of required fleet provided	t	100% of require d fleet provide d		100% of require d fleet provide d		100% of require d fleet provide d by June 2021	Rep ort
Corp17	I institutio nal develop ment and	Responsi ve, accounta ble, effective land efficient	e munici pal financi al and admini strative	auxiliary support services to all departmen ts	of transport and fleet employe	maintenanc e attended to within 14 days	n/a	Report			00.00	100% of required fleet maintena nce attended to (service and repairs)	t	100% of require d fleet mainte nance attende d to (servic e and		100% of require d fleet mainte nance attende d to (servic e and		100% of require d fleet mainte nance attende d to (servic e and	Rep ort

Initials: Acting MM 75 2020/21 SDBIP Initials: Mayor

Ref No.			Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	е		Objective s		Performanc e Indicators	_	Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion		Project ion	P.O.E	Project ion	P.O. E
		system								2021(withi n 14 days)		(within 14 days)		repairs) (within 14 days)		repairs) (within 14 days)		repairs) by June 2021(w ithin 14 days)	
Corp18	l institutio nal develop ment and	ble, effective land	e munici pal financi al and admini strative	sustainabl e records managem ent services	and impleme ntation of sound records manage	received in the registry with reference		Report on correspo ndences filed	100%	100% of filed correspon dences received in the registry with reference numbers within 7 days		100% of filed correspo ndences received in the registry with referenc e numbers within 7 days	t on corres ponde nces	of filed corresp	corres ponde nces filed	of filed corresp	corres ponde nces filed	of filed corresp ondenc es receive d in the registry	on corr esp ond enc es filed
Corp19	l institutio nal develop ment and	land	e munici pal financi al and admini strative	sustainabl e records managem ent services	and impleme ntation of sound records manage ment	PAIA reports	n/a	Report submitte d to HRC	0	01 PAIA report compiled and submitted to HRC per annum		n/a	n/a	01 PAIA	to	n/a	n/a	n/a	n/a
Corp20	Good Governa	Responsi ve,	Improv e	Provide prompt		Percentage of internal	n/a	Progress	95%	100% of internal	R00.0	100% of internal	Progr ess	_	Progr ess		Progr ess	100% of	Pro gres

Initials: Acting MM 76 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area			Objective s	es	Performanc e Indicators	_	Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion		Project ion	P.O.E	Project ion	P.O. E
	nce	efficient	pal financi al and admini strative	responses	·	audit queries attended and responded to on a quarterly basis		report		audit findings addressed on a quarterly basis		audit findings addresse d quarterly	•	internal audit findings addres sed quarterl y	·	internal audit finding s addres sed quarterl y	·		repo rt
Corp21	Good Governa nce	Responsive, accountable, effective and efficient local governm	e munici pal financi al and admini strative	prompt responses	g of AGSA queries	Percentage of AGSA queries attended and responded to on a quarterly basis	n/a	Progress report		100% of AGSA findings addressed on a quarterly basis			ess report	of	report	of	report	of AGSA	Pro gres s repo rt
Corp22	Good Governa nce	Responsive, accountable, effective and	e munici pal financi al and admini strative		g of risk queries	Percentage of risks mitigated on a quarterly basis	n/a	Progress report		100% of risks mitigated on a quarterly basis			report	of risks	ess report	of risks	ess report	100% of risks mitigat ed on a quarterl y basis	s repo
Corp23	Good Governa	Responsi ve,			Monitorin g the	Percentage	n/a	Progress		100% of mscoa		100% of mscoa		100% of	Progr ess		Progr ess		Pro gres

Initials: Acting MM 77 2020/21 SDBIP Initials: Mayor

Ref No.	Key		Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	е		Objective s	es	Performanc e Indicators	_	Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion	P.O.E	Project ion	P.O.E	Project ion	P.O. E
	nce	accounta ble, effective and efficient local governm ent system	pal financi al and admini strative		ntation of			report		phases implement ed on a quarterly basis		phases impleme nted on a quarterly basis		mscoa phases implem ented on a quarterl y basis		mscoa phases implem eted on a quarterl y basis		mscoa phases implem eted on a quarterl y basis	repo rt
Corp24	Financial Viability and Manage	Responsi ve, accounta ble, effective and	e munici pal financi al and admini strative	prompt responses	g of	Percentage of budget spend on a quarterly basis	n/a	Progress report		100% of budget spend on a quarterly basis	,	100% of budget spend on a quarterly basis	ess report		report	of	report	of budget	Pro gres s repo rt
Corp25	Governa nce	Responsi ve, accounta ble, effective and	e munici pal financi al and admini strative	prompt responses	tion of EXCO	Number of Exco Meetings Coordinated	n/a	Minutes		12 Exco meetings coordinate per annum		03 Exco meetings coordinat ed per quarter	:						Min utes
Corp26	Good Governa	Responsi ve,	-		Coordina tion of	Number of	n/a	Minutes		07 Council meetings		02 Council	Minut es	01 Council	Minut es	02 Council	Minut es	02 Council	Min utes

Initials: Acting MM 78 2020/21 SDBIP Initials: Mayor

Ref No.				Strategic			Ward	Portfolio			Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	е		Objective s		Performanc e Indicators	_	Of Evidenc e	ine	Target		Projecti on	P.O.E	Project ion		Project ion	P.O.E	Project ion	P.O. E
	nce	ble, effective and efficient local governm ent	pal financi al and admini strative	responses	meetings	Concil Meetings Coordinated				coordinate per annum		meetings coordinat ed per quarter		meetin gs coordin ated per quarter		meetin gs coordin ated per quarter		meetin gs coordin ated per quarter	
Corp 27		ve, accounta ble, effective and	e munici pal financi al and admini strative		g of SCM procure ment plan	Number of projects in the procurement plan implemente d as per approved plan	N/A	Progress		07 projects implement ed as per approved procureme nt plan (2020/202 1 financial year)		specifica tions to specifica tion committe e & advert, submissi on to Bid Evaluatio	fication report ,Adve rt, Evalu ation and Adjud ication report s	ment of consult ants and contrac	ntme nt letters		n/a	n/a	n/a
Corp 28	Financial Viability	ve, accounta ble, effective and	e munici pal		g of UIFW expendit	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports		Ammount of UIFW expenditur e incurred per quarter		Ammoun t of UIFW expendit ure incurred per	report s	unt of	report s		report s	unt of	UIF W repo rts

Ref No.	Key	Outcom	Output	Strategic	Strategi	Key	Ward	Portfolio	Basel	2020/21	Budget	1 st Quart	er	2 nd Qua	rter	3 rd Qua	rter	4 th Qua	rter
	Perform ance Area	е		Objective s		Performanc e Indicators	_	Of Evidenc e		Target		Projecti on		Project ion		Project ion	P.O.E	Project ion	P.O. E
		local governm ent system	strative capabili ty									quarter		quarter		quarter		quarter	
Corp 29	Governa nce	accounta ble, effective and efficient	e munici pal financi al and admini strative	prompt responses	tion of Portfolio	Portfolio	n/a	Minutes		12 Portfolio meetings coordinate per annum		03 Portfolio meetings coordinat ed per quarter		03 Portfoli o meetin gs coordin ated per quarter		03 Portfoli o meetin gs coordin ated per quarter		03 Portfoli o meetin gs coordin ated per quarter	

F. BUDGET AND TREASURY DEPARTMENT

Ref No.	Key	Outcom	Output	Strategi	Strategi	Key	Ward	Portfolio	Baseli	2020/21 Target	Budget	1 st Qu	arter	2 nd Qι	ıarter	3 rd Qu	arter	4 th Qu	arter
	Perform	е		_		Performance	No.	Of	ne			Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance			Objectiv		Indicators		Evidence				ction		ction		ction		ction	
	Area			es															
B+T01	Municipa	Responsi	Admini	То	Preparati	Number of	n/a	Approved	01	1 mSCOA	R4 834 2	n/a	n/a	n/a	n/a	n/a	n/a	Prepa	Appro
	I	ve,	strative	improve	on and	mSCOA		mSCOA		compliant	49.99							re	ved
	financial	accounta	and	municipa	monitorin	compliant		annual		annual budget								and	MSC
	viability	ble,	financia	lity's	g	annual		budget		prepared and								submi	OA
	and	effective	I	financial	impleme	budget		and		approved by								t 01	budg
	manage			planning,	ntation of	prepared and		council		council by 31								Msco	et
	ment	efficient	ty	revenue	the	approved by		resolution		May 2021								а	and
		local		collection	annual	council												compl	counc
		governm		,	budget													iant	il

Initials: Acting MM 80 2020/21 SDBIP Initials: Mayor

Ref No.		Outcom	Output	Strategi			Ward			2020/21 Target								
	Perform	е		_	es	Performance	No.		ne		Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance Area			Objectiv es		Indicators		Evidence			ction		ction		ction		ction	
		ent system		expendit ure and reporting capability	,												budg et per annu m	
	I financial viability and manage ment	accounta ble, effective	strative and financia I capabili ty	improve municipa lity's financial planning, revenue collection	on and monitorin g impleme ntation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council	n/a	Approved mSCOA adjustment budget and Council resolution		1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2021	n/a	n/a	n/a		re and submi t 01 Msco a compl	Adjust ment budge t and counc il resolu		n/a
B+T03	I financial viability and manage ment	accounta ble, effective	strative and financia I capabili ty	improve municipa lity's financial planning,	on and monitorin g impleme ntation of the	Number of Monthly Section 71 reports compiled and submitted to Council and Treasury as	n/a	Copies of Section 71 Reports	12	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	ile 03 mont hly	s of Secti on 71 Repor ts	ile 03 mont hly	Secti on 71 Repor ts	ile 03 mont hly sectio	s of Secti on 71 Repor ts	ile 03 mont hly sectio	s of Secti on 71

Initials: Acting MM 81 2020/21 SDBIP Initials: Mayor

Ref No.			Output	Strategi	Strategi		Ward		Baseli	2020/21 Target	Budget	1 st Qu	arter	2 nd Qւ	uarter	3 rd Qu	arter	4 th Qu	arter
	Perform	е			es	Performance	No.		ne			Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance Area			Objectiv es		Indicators		Evidence				ction		ction		ction		ction	
		governm ent system		, expendit ure and reporting capability		per MFMA													
B+T04	and manage ment	ve, accounta ble, effective	strative and financia I capabili ty	improve municipa lity's financial planning, revenue collection	on and monitorin g impleme ntation of the annual budget	Section 72	n/a	Copy of Section 72 Report proof of submissio n to Council and Treasury	01	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	R00.0	n/a	n/a	n/a	n/a	Sectio n 72 Repor t	s of Sec 72		n/a
B+T05	I financial viability and manage ment	accounta ble, effective	Admini strative and financia I capabili ty	To improve municipa lity's financial planning, revenue collection	Preparati on and monitorin g impleme ntation of the annual budget	GRAP compliant Annual	n/a	Annual Financial Statement s and proof of submissio n to Treasury and COGHST A	01		R1 500 0 00.00	ile 01 GRA P compl iant annu al financ ial	al Finan cial State ments and proof of submi ssion to Treas	n/a	n/a	n/a	n/a	n/a	n/a

Initials: Acting MM 82 2020/21 SDBIP Initials: Mayor

Ref No.		Outcom	Output	Strategi			Ward			2020/21 Target									
	Perform	е		c Objectiv		Performance Indicators	No.	Of Evidence	ne							_		Proje	P.O.E
	ance Area			es		indicators		Evidence				ction		ction		ction		ction	
												staeh	and COG HSTA						
	and manage ment	ve, accounta ble, effective	strative and financia I capabili ty	improve municipa lity's financial planning, revenue collection , expendit	proper valuation , safe guarding , optimizat ion and disposal of municipa I assets	GRAP compliant fixed assets registers compiled	n/a	GRAP compliant Assets register	01		R1 500 0 00.00	ile 01 GRA P compl iant	P compl iant	n/a	n/a	n/a	n/a	n/a	n/a
B+T07	and manage ment	ve, accounta ble, effective	strative and financia I capabili ty	improve municipa	ce to SCM Policies	Number of Annual Procurement Plan compiled	n/a	Copy of approved Procureme nt plan	01	1 Annual Procurement Plan compiled per annum	R00.0	n/a	n/a	n/a	n/a	n/a	n/a	nt plan	of appro ved Procu reme nt

Initials: Acting MM 83 2020/21 SDBIP Initials: Mayor

Ref No.	Key	Outcom	Output	Strategi	Strategi	Key	Ward	Portfolio	Baseli	2020/21 Target	Budget	1 st Qu	arter	2 nd Qı	uarter	3 rd Qu	arter	4 th Qu	arter
	Perform	е		c	es	Performance	No.		ne			Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance Area			Objectiv es		Indicators		Evidence				ction		ction		ction		ction	
		governm ent system		, expendit ure and reporting capability														m	
B+T08	financial viability and manage ment	accounta ble, effective	strative and financia I capabili ty	improve municipa	ce to SCM Policies	Percentage of tenders awarded within 90 days of advertisement		Appointme nt letters		100% of tenders awarded within 90 days of advertisement per annum	R00.0	tende rs	ntmen t letters	tende rs		tende rs	ntmen t letters	tende rs	ntme nt
B+T09	I financial viability and manage ment	accounta ble, effective	strative and financia I capabili ty	improve municipa	ce to service standard s and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	n/a	Reports		100% of creditors paid within 30 days of submission of invoice.	R00.0	-	ts	100% of credit ors paid within 30 days of submi ssion of invoic e.		_	ts		Reports

Ref No.		Outcom	Output	Strategi	Strategi	Key	Ward		Baseli	2020/21 Target	Budget	1 st Qu	arter	2 nd Qı	uarter	3 rd Qu	arter	4 th Qu	arter
	Perform	е		С	es	Performance	No.		ne			Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance			Objectiv		Indicators		Evidence				ction		ction		ction		ction	
	Area			es															
B+T10	Municipa					Percentage of	n/a	Reports			R00.0		Repor			30%	Repor		Repo
						revenue				collected from		of					ts		rts
	financial					collected from				services billed		reven		reven		reven		reven	1
			financia			services billed				per annum		ue	l l	ue		ue		ue	1
		effective		financial								collec		collec		collec		collec	1
	manage			planning,	collectio							ted	l l	ted		ted		ted	1
		efficient		revenue	n							from	l l	from		from		from	
		local		collection								servic		servic		servic		servic	
		governm		,								es		es		es		es	1
		ent		expendit								billed		billed		billed		billed	1
		system		ure and								per		per		per		per	
				reporting								quart		quart		quart		quart	1
				capability	,							er		er		er		er	1
B+T11	Municipa					Number of	n/a		01		R750 00	n/a	n/a	n/a	n/a	n/a	n/a		Reve
						Revenue		Enhancem			0.000								nue
	financial					Enhancement		ent		Strategy									Enha
			financia		improve	0.		Strategy		reviewed per								Enha	
		effective		financial		reviewed		reviewed		annum								ncem	
				planning,	collectio														Strate
		efficient		revenue	n													Strate	
		local		collection															revie
		governm		,															wed
		ent		expendit														wed	
		system		ure and														per	1
				reporting														annu	1
				capability		1												m	<u> </u>
B+T12		Responsi	•	Provide		Percentage of	n/a	Progress	100%	100% of internal	R00.0		_				Progr	100%	_
	Governa					internal audit		report		audit findings				-		-	ess	-	ess
		accounta	_	response		queries				addressed on a			-	_	-		report	intern	report
		,	al .	s		attended and				quarterly basis		al		al		al		al	i l
		effective				responded to						audit		audit		audit		audit	
		and	I and			on a quarterly						findin		findin		findin		findin	

Initials: Acting MM 85 2020/21 SDBIP Initials: Mayor

Ref No.		Outcom	Output	Strategi						2020/21 Target	Budget								
	Perform	e		_		Performance			ne			Proje	P.O.E	Proje	P.O.E	Proje	P.O.E	Proje	P.O.E
	ance Area			Objectiv		Indicators		Evidence				ction		ction		ction		ction	
		efficient	adminis	es		basis						ac		ac		ac		ac	
			trative			Dasis						gs addre		gs addre		gs addre		gs addre	ı
		governm										ssed		ssed		ssed		ssed	ı
		ent	ty									quart		quart		quart		quart	
		system	-,									erly		erly		erly		erly	l
B+T13	Good	Responsi	Improv	Provide	Monitorin	Percentage	n/a	Progress	100%	100% of AGSA	R00.0					_		100%	Progr
	Governa					of AGSA		report		findings		of	ess	of	ess	of	ess	of	ess
	nce	accounta	municip	response	AGSA	queries		'		addressed on a		AGS	report	AGSA	report	AGS	report	AGS	report
		ble,	al			attended and				quarterly basis		Α		findin		Α		Α	
		effective				responded to						findin		gs		findin		findin	
		and	I and			on a quarterly						gs 		addre		gs		gs	
			adminis			basis						addre		ssed		addre		addre	
			trative									ssed		quart		ssed		ssed	ı
		governm ent										quart		erly		quart		quart	
		system	ty									erly				erly		erly	
B+T14		Responsi	Improv	Provide	Monitorin	Percentage of	n/a	Progress	100%	100% of risks	R00.0	100%	Progr	100%	Progr	100%	Progr	100%	Progr
	Governa					risks	11/α	report		mitigated on a	1.00.0					_	_		ess
				response	0	mitigated on a		ГСРОП		quarterly basis			report		report		report		report
		ble,	al	s		quarterly						mitiga		mitiga		mitiga		mitiga	
		effective	financia			basis						ted		ted on		ted		ted	
		and	I and									on		quart		on		on	
		efficient	adminis									quart		erly		quart		quart	
		local	trative									erly				erly		erly	
		governm																	ı
		ent	ty																ı
D . T45		system		D	N 4 '1 '	D	- 1-	D	000/	4000/ - (D00.0	4000/	D	4000/	D	4000/	D	4000/	
B+T15		Responsi		Provide		Percentage of	n/a	U	20%	100% of mscoa	R00.0						_	100%	_
	Governa	- ,				mscoa		report		phases implemented on						_		_	ess
		accounta ble,	al	esponse	impleme	pnases				a quarterly basis		111500	report	2	report	111500	report	msco	report
		effective		5	mSCOA	implemented				a quarterry basis		a phase		a phase		a phase		a phase	
		and	I and			on a quarterly						S		S		S		S	i I

Initials: Acting MM 86 2020/21 SDBIP Initials: Mayor

Ref No.			Output	Strategi		•	Ward			2020/21 Target	Budget	1 st Qu							
	Perform ance	е		C Objectiv		Performance Indicators		Of Evidence	ne							Proje ction		Proje ction	P.O.E
	Area			es		maicators		LVIGETICE				ction		ction		Ction		Ction	
		local governm	adminis trative capabili ty			basis						imple ment ed on a quart erly basis		imple ment ed on a quart erly basis		imple mete d on a quart erly basis		imple mete d on a quart erly basis	
B+T16	Viability and Manage ment	ble, effective and efficient	e municip al financia I and adminis trative	prompt response s	g of departm	Percentage of budget spend on a quarterly basis	n/a	Progress report	100%	100% of budget spend on a quarterly basis	R00.0	100% of	report	100% of	Progr ess report	100%	Progr ess report	100% of	ess
B+T17	Good Governa nce	Responsi ve, accounta ble, effective and	e municip al financia I and adminis trative	prompt response s	tion of Portfolio	Number of Portfolio Meetings Coordinated	n/a	Minutes	36	12 Portfolio meetings coordinate per annum	R00.0	03 Portfo lio meeti ngs coordi nated per quart er		03 Portfo lio meeti ngs coordi nated per quart er	i	03 Portfo lio meeti ngs coordi nated per quart er		03 Portfo lio meeti ngs coordi nated per quart er	Minut es
B+T18	Financial Viability	Responsi ve, accounta	е	prompt response	g of	Number of projects in the procurement	N/A	Progress report		08 projects implemented as per approved procurement	R00.0	ission of	ficatio n	ntme nt of	Appoi ntme nt letters		n/a	n/a	n/a

Initials: Acting MM 87 2020/21 SDBIP Initials: Mayor

Ref No.			Output	Strategi						2020/21 Target									
	Perform	е		_		Performance			ne			Proje	P.O.E	Proje					P.O.E
	ance Area			Objectiv es		Indicators		Evidence				ction		ction		ction		ction	
		local governm	I and adminis trative	,	plan	plan implemented as per approved plan				plan (2020/2021 financial year)		ns to specif icatio n comm	Evalu ation and Adjud icatio n	and contr					
B+T19	ŕ	ve, accounta ble, effective and efficient local governm	e municip al financia I and adminis trative	prompt response s	g of	Ammount of UIFW expenditure incurred per quarter	n/a	UIFW reports		Ammount of UIFW expenditure incurred per quarter	R00.0	Amm	report s		report s		report s	Amm ount of UIFW expen diture incurr ed per quart er	UIFW report s

Initials: Acting MM 88 2020/21 SDBIP Initials: Mayor

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE (a) Monthly Projections of Revenue to be collected per Source: Year: 2020 AND 2021

2020/202	2020/20	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
1 Revenue by Source	21 Total Revenu e per source	Proje ction	Act ual	Proje ction	Actu al	Proj ecti on	A ct u al	Pr oje cti on	Ac tu al	Proj ecti on	A ct u al	Proje ction	A ct ua I	Proj ecti on	A ct u al	Pro ject ion	A ct u al	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual	Pro ject ion	Act ual
Property rates	40 262 134.37	3 35 5 17 7,86	-	3 35 5 17 7,86	-	3 35 5 17 7,86	-	3 3 55 17 7,8 6	-	3 3 55 177 ,86	-	3 35 5 17 7,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-	3 3 55 177 ,86	-
Property rates :Revenue Foregone	- 8 693 795.92	- 724 482 99	-	- 724 482 99	-	- 724 482 99	-	- 72 4 4 82 99	-	- 724 48 2 99	-	- 724 482 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-	- 724 48 2 99	-
Refuse Removal(Lebowakg omo)	6 210 120.46	517 510. 04	-	517 510. 04	-	517 510. 04	-	51 7 5 10. 04	-	517 51 0.0 4	-	517 510. 04	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-	517 51 0.0 4	-

Initials: Acting MM 89 2020/21 SDBIP Initials: Mayor

2.5 %		2 29	-	2 29	-	2 29	-	22	-	22	-	2 29	-	22	-	22	-	22	-	22	-	22	-	22	-
Commissi on on Insurance	27 483.50	0 .29		0 .29		0 .29		90 .29		90 .29		0 .29		90 .29											
Advertisin g Boards	52 066.51	4 33 8.87	-	4 33 8.87	-	4 33 8.87	-	4 3 38. 87	-	4 3 38. 87	-	4 33 8.87	-	4 3 38. 87	1										
Building Plans: Business	100 677.06	8 38 9.75	-	8 38 9.75	-	8 38 9.75	-	8 3 89. 75	-	8 3 89. 75	-	8 38 9.75	-	8 3 89. 75	-										
Building Plans: Residenti al	76 044.63	6 33 7.05	-	6 33 7.05	-	6 33 7.05	-	6 3 37. 05	-	6 3 37. 05	-	6 33 7.05	-	6 3 37. 05	-										
Building Plans: Rural	8 693.80	724. 48	-	724. 48	-	724. 48	-	72 4. 48	-	724 . 48	-	724. 48	-	724 . 48	-										
Burial Fees	87 947.20	7 32 8,93	-	7 32 8,93	-	7 32 8,93	-	7 3 28, 93	-	7 3 28, 93	-	7 32 8,93	-	7 3 28, 93	-										
Cattle Pound	28 402.94	2 36 6.91	-	2 36 6.91	-	2 36 6.91	-	2 3 66. 91	-	2 3 66. 91	-	2 36 6.91	-	2 3 66. 91	-										
Clearance Certificate s	53 963.95	4 49 6.99	-	4 49 6.99	-	4 49 6.99	-	4 4 96. 99	-	4 4 96. 99	-	4 49 6.99	-	4 4 96. 99	-										
Commisisi on: Water Agency	9 010 647.88	750 887. 32	-	750 887. 32	-	750 887. 32	-	75 0 8 87. 32	-	750 88 7.3 2	-	750 887. 32	-	750 88 7.3 2	-										

Fee Charges																									
Communi cation Network - Rental	209 000.00	17 4 16.6 6	-	17 4 16.6 6	-	17 4 16.6 6	-	17 41 6.6 6	-	17 416 .66	-	17 4 16.6 6	-	17 416 .66	-										
Reservati on of Graves	11 053.97	921. 16	-	921. 16	-	921. 16	-	92 1.1 6	-	921 .16	-	921. 16	-	921 .16	-										
Consolida tion Fees	765.05	63.7 5	-	63.7 5	-	63.7 5	-	63. 75	-	63. 75	-	63.7 5	-	63. 75	-										
Dustbin	1 372.13	114. 34	-	114. 34	-	114. 34	-	11 4.3 4	-	114 .34	-	114. 34	-	114 .34	-										
Hawkers Consent	6 665.24	555. 43	-	555. 43	-	555. 43	-	55 5.4 3	-	555 .43	-	555. 43	-	555 .43	-										
Hawkers Fees - rental	7 244.83	603. 73	-	603. 73	-	603. 73	-	60 3.7 3	-	603 .73	-	603. 73	-	603 .73	-										
Hawkers License Fees - new	4 346.90	362, 24	-	362, 24	-	362, 24	-	36 2,2 4	-	362 ,24	-	362, 24	-	362 ,24	-										
Instructors Certificate	3 841.96	320. 16	-	320. 16	-	320. 16	-	32 0.1 6	-	320 .16	-	320. 16	-	320 .16	-										
Insurance Reimburs ements	40 531.22	3 37 7.60	-	3 37 7.60	-	3 37 7.60	-	3 3 77. 60	-	3 3 77. 60	-	3 37 7.60	-	3 3 77. 60	-										
Interest on accounts	12 032 956.67	1 00 2 74 6.39	-	1 00 2 74 6.39	-	1 00 2 74 6.39	-	1 0 02 74	-	1 0 02 746	-	1 00 2 74 6.39	-	1 0 02 746	-										

in arrears								6.3		.39				.39		.39		.39		.39		.39		.39	
Interest on Bank Acccounts : Investmen t	8 130 000.00	677 500. 00	-	677 500. 00	-	677 500. 00	-	67 7 5 00. 00	-	677 50 0.0 0	-	677 500. 00	-	677 50 0.0 0	-										
Interest on current account	12 282.19	1 02 3.51	-	1 02 3.51	-	1 02 3.51	-	1 0 23. 51	-	1 0 23. 51	-	1 02 3.51	-	1 0 23. 51	-										
Landfill Proceeds	79 174.62	6 59 7.88	-	6 59 7.88	-	6 59 7.88	-	6 5 97. 88	-	6 5 97. 88	-	6 59 7.88	-	6 5 97. 88	-										
Library services	4 397.36	366. 45	-	366. 45	-	366. 45	-	36 6.4 5	-	366 .45	-	366. 45	-	366 .45	•	366 .45	-								
PTO - business	14 489.66	1 20 7.47	-	1 20 7.47	-	1 20 7.47	-	1 2 07. 47	-	1 2 07. 47	-	1 20 7.47	-	1 2 07. 47	-										
PTO - residential	8 693.80	724. 48	-	724. 48	-	724. 48	-	72 4.4 8	-	724 .48	-	724. 48	-	724 .48	-										
Relocatio n of Beacons	10 741.09	895. 09	-	895. 09	-	895. 09	-	89 5.0 9	-	895 .09	-	895. 09	-	895 .09	-	.09	-	895 .09	-	.09	-	.09	-	895 .09	-
Rental of Municipal Halls : Urban	131 291.90	10 9 40.9 9	-	10 9 40.9 9	-	10 9 40.9 9	-	10 94 0.9 9	-	10 940 .99	-	10 9 40.9 9	-	10 940 .99	-										
Rezoning Applicatio n	153 308.31	12 7 75.6 9	-	12 7 75.6 9	-	12 7 75.6 9	-	12 77 5.6 9	-	12 775 .69	-	12 7 75.6 9	-	12 775 .69	-										
Rubble	3	301. 86	-	301. 86	-	301. 86	-	30 1.8	-	301 .86	-	301. 86	-	301 .86	-										

	622.41							6																	
Sale os sites	3 430.32	285. 86	-	285. 86	-	285. 86	-	28 5.8 6	-	285 .86	-	285. 86	-	285 .86	-										
Skills Developm ent Levy - Refunds	6 500 000.00	541 666. 66	-	541 666. 66	-	541 666. 66	-	54 1 6 66. 66	-	541 66 6.6 6	-	541 666. 66	-	541 66 6.6 6	-										
Stop Cock	4 838.20	403. 18	-	403. 18	-	403. 18	-	40 3.1 8	-	403 .18	-	403. 18	-	403 .18	-										
Street Closure	13 092.81	1 09 1.07	-	1 09 1.07	-	1 09 1.07	-	1 0 91. 07	-	1 0 91. 07	-	1 09 1.07	-	1 0 91. 07	-										
Sundry Income	52 250.00	4 35 4.17	-	4 35 4.17	1	4 35 4.17	-	4 3 54. 17	-	4 3 54. 17	-	4 35 4.17	-	4 3 54. 17	1	4 3 54. 17	-								
Tender Revenue	376 766.36	31 3 97.1 9	-	31 3 97.1 9	-	31 3 97.1 9	-	31 39 7.1 9	-	31 397 .19	-	31 3 97.1 9	-	31 397 .19	1	31 397 .19	-								
Traffic Fines:	2 591 600.00	215 966. 66	-	215 966. 66	-	215 966. 66	-	21 5 9 66. 66	-	215 96 6.6 6	-	215 966. 66	-	215 96 6.6 6	-										
Trafiic Revenue: Own 20%	8 426 608.35	702 217. 36	-	702 217. 36	-	702 217. 36	-	70 2 2 17. 36	-	702 21 7.3 6	-	702 217. 36	-	702 21 7.3 6	-										
Transfer of property	114 950.00	9 57 9.17	-	9 57 9.17	-	9 57 9.17	-	9 5 79. 17	-	9 5 79. 17	-	9 57 9.17	-	9 5 79. 17	-										
Waste Managem ent By-	6 546.41	545. 53	-	545. 53	-	545. 53	-	54 5.5 3	-	545 .53	-	545. 53	-	545 .53	-										

Law																									
Proof of		8 73	-	8 73	-	8 73	-	87	-	87	-	8 73	-	87	-	87	-	8 7	-	87	-	87	-	87	-
Residenc	104	8.65		8.65		8.65		38.		38.		8.65		38.		38.		38.		38.		38.		38.	
е	863.77							65		65				65		65		65		65		65		65	
Special		1 30	-	1 30	-	1 30	-	13	-	13	-	1 30	-	13	-	13	-	13	-	13	-	13	-	13	-
Consent	15	6.25		6.25		6.25		06.		06.		6.25		06.		06.		06.		06.		06.		06.	
	675.00							25		25				25		25		25		25		25		25	
Mortgage		261.	-	261.	-	261.	-	26	-	261	-	261.	-	261	-	261	-	261	-	261	-	261	-	261	-
Bond	3	25		25		25		1.2		.25		25		.25		.25		.25		.25		.25		.25	
	135.00							5																	
Connectio		397.	-	397.	-	397.	-	39	-	397	-	397.	-	397	-	397	-	397	-	397	-	397	-	397	-
n Fees	4	10		10		10		7.1		.10		10		.10		.10		.10		.10		.10		.10	
Water	765.20	0.00		0.00		0.00		0		0.0		0.00		0.0		0.0		0.0		0.0		0.0		0.0	
Reconnec	20	3 29	-	3 29	-	3 29	-	32	-	32	-	3 29	-	32	-	3 2	-	3 2	-	32	-	3 2	-	3 2	-
tion Fees	39	4.08		4.08		4.08		94.		94. 08		4.08		94. 08		94. 08		94.		94. 08		94.		94. 08	
Drain	529.00	545.	_	545.		545.		08 54		545		545.		545		545		08 545		545		08 545		545	
Blockage	6	545. 53	-	545.	-	545.	-	5.5	-	.53	-	545.	-	.53	-	.53	-	.53	_	.53	-	.53	-	.53	-
Blockage	546.41	55		55		55		3		.55		55		.55		.55		.55		.55		.55		.55	
Revenue by								3																	
Grants	Oddicc.																								
Granic																									
EQUITAB		22 1	-	20 8	-	20 8	-	20	-	20	-	20 8	-	20	-	20	-	20	-	20	-	20	-	20	-
LE	265 947	62 2		36 7		36 7		83		836		36 7		836		836		836		836		836		836	
SHARE	000.00	50.0		50.0		50.0		67		75		50.0		75		75		75		75		75		75	
		0		0		0		50.		0.0		0		0.0		0.0		0.0		0.0		0.0		0.0	
								00		0				0		0		0		0		0		0	
FMG		166	-	166	-	166	-	16	-	166	-	166	-	166	-	166	-	166	-	166	-	166	-	166	-
GRANT	2 000	666.		666.		666.		66		66		666.		66		66		66		66		66		66	
	000.00	66		66		66		66.		6.6		66		6.6		6.6		6.6		6.6		6.6		6.6	
								66		6				6		6		6		6		6		6	
MIG		4 47	-	4 47	-	4 47	-	4 4	-	4 4	-	4 47	-	4 4	-	4 4	-	4 4	-	4 4	-	4 4	-	4 4	-
GRANT	53 720	6 66		6 66		6 66		76		76		6 66		76		76		76		76		76		76	
	000.00	6.66		6.66	1	6.66		66		666		6.66		666		666		666		666		666		666	
					1			6.6		.66		1		.66		.66		.66		.66		.66		.66	
					<u> </u>			6				<u> </u>													

EPWP		158	-	158	-	158	-	15	-	158	-	158	-	158	-	158	-	158	-	158	158	-	158	-
Incentive	1 906	833.		833.		833.		88		83		833.		83		83		83		83	83		83	
Grant	00.00	33		33		33		33.		3.3		33		3.3		3.3		3.3		3.3	3.3		3.3	
								33		3				3		3		3		3	3		3	

Monthly Projections of Operating Expenditure: Year 2020 and 2021

	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
Operating Expenditure by Vote	Proj ecti on	Act ual	Proj ecti on	Act ual	Op ex R	Rev R	O pe x R	R ev R	Op ex R	Rev R	Op ex R	Rev R	Opex R	Re v R										
Executive and Council	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 44 7. 50	-	3 4 47. 50	-	3 4 47. 50	-	3 44 7.50	-
Office of the Municipal Manager	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 38 5. 92	-	1 3 85. 92	-	1 3 85. 92	-	1 38 5.92	-
Corporate Services	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 71 5. 33	-	5 7 15. 33	-	5 7 15. 33	-	5 71 5.33	-

Initials: Acting MM 95 2020/21 SDBIP Initials: Mayor

	Jul		Aug	Aug		Sep		Oct		Nov			Jan		Feb		Mar		Apr		May		Jun	
Operating Expenditure by Vote	Proj ecti on	Act ual	Proj ecti on	Act ual	Op ex R	Rev R	O pe x R	R ev R	Op ex R	Rev R	Op ex R	Rev R	Opex R	Re v R										
Budget & Treasury	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 71 6. 50	-	4 7 16. 50	-	4 7 16. 50	-	4 71 6.50	-
Community & Social Services	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 61 1. 33	-	4 6 11. 33	-	4 6 11. 33	-	4 61 1.33	-
Planning & LED	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 30 6. 58	-	2 3 06. 58	-	2 3 06. 58	-	2 30 6.58	-
Infrastructur e Services	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 63 3. 92	-	3 6 33. 92	-	3 6 33. 92	-	3 63 3.92	-
TOTAL	309 806	-	309 806	-	309 806	-	309 806	-	309 806	-	309 806	-	309 806	-	309 806	-	30 9 80 6	-	30 9 80 6	-	309 806	-	309 806	-

Initials: Acting MM 96 2020/21 SDBIP Initials: Mayor

	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May	Jun		
Operating Expenditure by Vote	Proj ecti on	Act ual	Proj ecti on	Act ual	Op ex R	Rev R	O pe x R	R ev R	Op ex R	Rev R	Op ex R	Rev R	Opex R	Re v R										

Monthly Projections of Capital Expenditure for each vote: Year 2020 and 2021

	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
Expendit ure by Vote	Proje ction	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Actu al	Proj ecti on	Act ual	Pro ject ion	Act ual												
Corporat e Services	957. 75	-	957 .75	-																				
Commun ity & Social Services	2 18 8.08	-	2 1 88. 08	-																				

Initials: Acting MM 97 2020/21 SDBIP Initials: Mayor

Planning and Develop ment	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-	11 000	-
Infrastru cture Services	7 15 9.83	-	7 1 59. 83	-																				
TOTAL	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-	134 668	-