



FINAL SDBIP 2021/2022

This Municipal final SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2021 to 30 June 2022. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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1. STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

1.2 MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation Municipality Core Values

1.3 MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service standards
- Diligence
- Effective and efficient governance

1.4 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
<p>Goal 1: Ensuring integrated development planning and integrated Human settlement</p>	<ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of LED strategy
<p>Goal 2: Sustainable provision of basic services</p>	<ul style="list-style-type: none"> • improve provision of basic services (water, Electricity, Sanitation and Refuse removal)

Municipal Goals	Strategic Objectives
Goal 3: Ensure continuous staff development	<ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS
Goal 4: Ensure Financial viability and improve revenue collection	<ul style="list-style-type: none"> • Implement AG action plan • Improve audit outcome to clean audit • Ensure all National Treasury regulations • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation	<ul style="list-style-type: none"> • Reduce unemployment by 3%

1.4.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.4.2 PURPOSE OF THE DEPARTMENTAL SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2021/2022. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56 & s54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote (as attached)
- III. Quarterly projections of service delivery targets and performance indicators for each vote (revenue plan)
- IV. Ward information for the delivery of a specific service

1.5 REVENUE COLLECTION PLAN

The budget implementation component of the SDBIP, circular 13 requires a break down by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	<u>Revenue by Vote</u>			
	Vote 1 - Dept. 001 - Budget & Treasury Office	372 069	386 846	395 674
	1.1 - Interest on Investments	-		
	Short Term Investments a	14 000	14 560	14 851
	Interest On Outstanding Debtors	110 000	114 400	117 832
	Receipts	2 650	2 650	2 650
	Administrative Handling	98	102	104
	Gains	1 843	1 916	1 955
	Public Benefit Organisation	(6 925)	(7 202)	(7 346)
	Property Rates	4 044	4 206	4 290
	Agricultural Property	59 869	62 264	63 509
	Business and Commercial	28 716	29 864	30 462
	State-owned Properties	100 868	104 903	107 001
	Public Benefit Organisation	82	85	87
	Industrial Properties	2 870	2 985	3 045
	Vacant Land	4 839	5 033	5 133
	Residential	21 208	22 056	22 497
	Multiple Purposes	27 887	29 002	29 582
	Rate Clearance Certificate	20	21	21

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework			
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
R thousand				
Vote 2 - Dept. 002 - Corporate Services	4 267	4 438		4 526
Office Rental	-	-	-	-
Furniture and Office Equipment	1 000	1 040		1 061
Rent Received House	-	-	-	-
Other Assets	282	293		299
Site Rental	-	-	-	-
Undeveloped Land	530	551		562
Water Supply Infrastructure	32	33		33
Cleaning and removal	5	5		5
Membership	316	328		335
Materials and Equipment	29	30		31
Tender Documents	-	-	-	-
Tender Documents	568	591		603
Cleaning and Removal	110	114		117
Photocopies and Faxes	79	82		83
Proof of Residence	1 236	1 285		1 311
Administrative Handling	53	55		56
Amendment Fees	28	29		29
Vote 3 - Dept 005 - Economic Development, Planning & Environmental	9 799	10 191		10 394
New applications	818	851		868
Advertisements	189	197		201
Land use application	113	118		120
Site Demarcations	57	59		60
Site Development plan	23	24		24

Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
R thousand			
Rezoning and zoning	2 500	2 600	2 652
Township establishment	4 500	4 680	4 774
Consent use	6	6	6
Unserviced Land	1 570	1 633	1 665
Printing of Maps	23	24	24
Vote 4 - Dept. 006- Community Support Services	899	935	954
Membership	25	26	27
Flammables - fireworks, gas, substances	200	208	212
Occupancy compliance certificate	200	208	212
Community Assets	63	66	67
Community Assets	202	210	214
Network and Communication	126	131	134
Cemetery and Burial	82	85	87
Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	18 582	18 954
Court Fines	3 068	3 190	3 254
Learner Licence Application	10 000	10 400	10 608
Vehicle Registration	2 800	2 912	2 970
Driver's Licenses	2 000	2 080	2 122
Vote 9 - Dept. 014 - Technical Services - Public Works	10 512	8 000	5 467
Receipts	5 379	5394	5 467
Building Plan Approval	135	140	144
Building Plan Approval	50	55	61
Penalties for plan approvals	10	12	15
Development levies	938	945	1040

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework		
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
	Vote 10 - Dept. 015 - Technical Services - Water	100 220	91 829	82 666
	Water Basic Residential	6 886	7 161	7 305
	Water Basic Government	1 000	1 040	1 061
	Water Basic Business	1 000	1 040	1 061
	Availability Charges	1 796	1 868	1 905
	Water Rebate 6KL Free	(693)	(720)	(735)
	Conventional	10 903	11 339	11 566
	Water Consumption Government	7 200	7 488	7 638
	Water Consumption Residential	10 143	10 549	10 760
	Water Connection Business	1 647	1 713	1 747
	Water Connection Resident	279	290	296
	Reconnection Fee	29	30	31
	Meter Maintenance	29	30	31
	Receipts	60 000	50 000	40 000
	Vote 11 - Dept. 016 - Technical Services - Roads	85	88	90
	Way leave	85	88	90
	Vote 12 - Dept. 017 - EDPE - Refuse	9 380	9 755	9 951
	Refuse Removal Residential	808	841	858
	Refuse Removal Government	1 236	1 285	1 311
	Penalties - Illegal dumping	7 336	7 629	7 782
	Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	5 344	5 451
	Basic Charges Sewer	-	-	-
	Availability Charges	3 811	3 964	4 043
	Sewerage Rebate 6KL Free	-	-	-
	Availability Charges	(64)	(67)	(68)
	Sewerage Blockage Fee	-	-	-

R thousand	Vote Description	2021/2022 Medium Term Revenue & Expenditure framework			
		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2023/24
	Sanitation Charges	12	12	12	12
	Sewer Connection Resident	-	-	-	-
	Connection/Reconnection	730	760	775	775
	Sewer Business	-	-	-	-
	Industrial Effluent	581	604	616	616
	Pump/Removal of Waste Water	69	72	73	73

1.6. MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

One of the most important and basic priorities for any municipality is collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and reconciled to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Revenue by Vote													
Vote 1 - Dept. 001 - Budget & Treasury Office	372 069	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006	31 006
Short Term Investments a	14 000	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167	1 167
Interest On Outstanding Debtors	110 000	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167
Receipts	2 650	221	221	221	221	221	221	221	221	221	221	221	221
Administrative Handling	98	8	8	8	8	8	8	8	8	8	8	8	8
Gains	1 843	154	154	154	154	154	154	154	154	154	154	154	154
Public Benefit Organisation	(6 925)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)
Property Rates	4 044	337	337	337	337	337	337	337	337	337	337	337	337
Agricultural Property	59 869	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989	4 989
Business and Commercial	28 716	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393	2 393
State-owned Properties	100 868	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406	8 406
Public Benefit Organisation	82	7	7	7	7	7	7	7	7	7	7	7	7
Industrial Properties	2 870	239	239	239	239	239	239	239	239	239	239	239	239
Vacant Land	4 839	403	403	403	403	403	403	403	403	403	403	403	403
Residential	21 208	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767
Multiple Purposes	27 887	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324
Rate Clearance Certificate	20	2	2	2	2	2	2	2	2	2	2	2	2
Vote 2 - Dept. 002 - Corporate Services	4 267	356	356	356	356	356	356	356	356	356	356	356	356

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Office Rental	-												
Furniture and Office	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Other Assets	282	24	24	24	24	24	24	24	24	24	24	24	24
Undeveloped Land	530	44	44	44	44	44	44	44	44	44	44	44	44
Water Supply Infrastructure	32	3	3	3	3	3	3	3	3	3	3	3	3
Cleaning and removal	5	0	0	0	0	0	0	0	0	0	0	0	0
Membership	316	26	26	26	26	26	26	26	26	26	26	26	26
Materials and Equipment	29	2	2	2	2	2	2	2	2	2	2	2	2
Tender Documents	-	-	-	-	-	-	-	-	-	-	-	-	-
Tender Documents	568	47	47	47	47	47	47	47	47	47	47	47	47
Cleaning and Removal	110	9	9	9	9	9	9	9	9	9	9	9	9
Photocopies and Faxes	79	7	7	7	7	7	7	7	7	7	7	7	7
Proof of Residence	1 236	103	103	103	103	103	103	103	103	103	103	103	103
Administrative Handling	53	4	4	4	4	4	4	4	4	4	4	4	4
Amendment Fees	28	2	2	2	2	2	2	2	2	2	2	2	2
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	9 799	817	817	817	817	817	817	817	817	817	817	817	817
New applications	818	68	68	68	68	68	68	68	68	68	68	68	68
Advertisements	189	16	16	16	16	16	16	16	16	16	16	16	16

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Land use application	113	9	9	9	9	9	9	9	9	9	9	9	9
Site Demarcations	57	5	5	5	5	5	5	5	5	5	5	5	5
Site Development plan	23	2	2	2	2	2	2	2	2	2	2	2	2
Rezoning and zoning	2 500	208	208	208	208	208	208	208	208	208	208	208	208
Township establishment	4 500	375	375	375	375	375	375	375	375	375	375	375	375
Consent use	6	0	0	0	0	0	0	0	0	0	0	0	0
Un serviced Land	1 570	131	131	131	131	131	131	131	131	131	131	131	131
Printing of Maps	23	2	2	2	2	2	2	2	2	2	2	2	2
Vote 4 - Dept. 006- Community Support Services	899	75	75	75	75	75	75	75	75	75	75	75	75
Membership	25	2	2	2	2	2	2	2	2	2	2	2	2
Flammables - fireworks, gas, substances	200	17	17	17	17	17	17	17	17	17	17	17	17
Occupancy compliance certificate	200	17	17	17	17	17	17	17	17	17	17	17	17
Community Assets	63	5	5	5	5	5	5	5	5	5	5	5	5
Community Assets	202	17	17	17	17	17	17	17	17	17	17	17	17
Network and Communication	126	11	11	11	11	11	11	11	11	11	11	11	11
Cemetery and Burial	82	7	7	7	7	7	7	7	7	7	7	7	7
Vote 8 - Dept. 013 - Community Support Services - Traffic	17 868	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489	1 489
Court Fines	3 068	256	256	256	256	256	256	256	256	256	256	256	256

2021/2022 Medium Term Revenue & Expenditure Framework

Vote Description	Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
R thousand													
Learners Licence Application	10 000	833	833	833	833	833	833	833	833	833	833	833	833
Vehicle Registration	2 800	233	233	233	233	233	233	233	233	233	233	233	233
Driver's Licenses	2 000	167	167	167	167	167	167	167	167	167	167	167	167
Vote 9 - Dept 014 - Technical Services - Public Works	10 512	876	876	876	876	876	876	876	876	876	876	876	876
Receipts	5 379	448	448	448	448	448	448	448	448	448	448	448	448
Building Plan Approval	135	11	11	11	11	11	11	11	11	11	11	11	11
Building Plan Approval	50	4	4	4	4	4	4	4	4	4	4	4	4
Penalties for plan approvals	10	1	1	1	1	1	1	1	1	1	1	1	1
Development levies	938	78	78	78	78	78	78	78	78	78	78	78	78
Vote 10 - Dept 015 - Technical Services - Water	100 220	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352	8 352
Water Basic Residential	6 886	574	574	574	574	574	574	574	574	574	574	574	574
Water Basic Government	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Water Basic Business	1 000	83	83	83	83	83	83	83	83	83	83	83	83
Availability Charges	1 796	150	150	150	150	150	150	150	150	150	150	150	150
Water Rebate 6kL Free	(693)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Conventional	10 903	909	909	909	909	909	909	909	909	909	909	909	909
Water Consumption Government	7 200	600	600	600	600	600	600	600	600	600	600	600	600
Water Consumption Residential	10 143	845	845	845	845	845	845	845	845	845	845	845	845

Vote Description		2021/2022 Medium Term Revenue & Expenditure Framework														
		Budget Year 2021/22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22		
R thousand																
	Water Connection Business	1 647	137	137	137	137	137	137	137	137	137	137	137	137	137	137
	Water Connection Resident	279	23	23	23	23	23	23	23	23	23	23	23	23	23	23
	Reconnection Fee	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Meter Maintenance	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Receipts	60 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
	Vote 11 - Dept. 016 - Technical Services - Roads	85	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	Way leave	85	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	Vote 12 - Dept. 017 - EDPE - Refuse	9 380	782	782	782	782	782	782	782	782	782	782	782	782	782	782
	Refuse Removal Residential	808	67	67	67	67	67	67	67	67	67	67	67	67	67	67
	Refuse Removal Government	1 236	103	103	103	103	103	103	103	103	103	103	103	103	103	103
	Penalties - Illegal dumping	7 336	611	611	611	611	611	611	611	611	611	611	611	611	611	611
	Vote 13 - Dept. 018 - Technical Services - Sewerage	5 139	428	428	428	428	428	428	428	428	428	428	428	428	428	428
	Availability Charges	3 811	318	318	318	318	318	318	318	318	318	318	318	318	318	318
	Availability Charges	(64)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
	Sanitation Charges	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Connection/Reconnection	730	61	61	61	61	61	61	61	61	61	61	61	61	61	61
	Industrial Effluent	581	48	48	48	48	48	48	48	48	48	48	48	48	48	48
	Pump/Removal of Waste Water	69	6	6	6	6	6	6	6	6	6	6	6	6	6	6

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government. Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
2.3	LOCAL ECONOMIC DEVELOPMENT (LEED)	15%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	20%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
TOTAL		100%

3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)

3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
01	Arts, Culture & Heritage	Social & Cultural integration and preservation of historic sites	Number of programme events or meetings for arts and culture conducted	08 programs conducted 2020/2021 FY	09 Reports of Programme events or meetings to be conducted in 2021/2022 FY	BLMCO MMOPE X003-12	R 1 120 900	01 Report of program mes, event or meeting to be conducted	02 Reports of program mes, event or meeting to be conducted	03 Reports of programme s, event or meeting to be conducted	03 Reports program mes, event or meeting to be conducted	Budget SCM Stakeholders	Reports, Attendance Register invitations	Manager Sports and Recreation
02	Sports and Recreation	Ensure accessibility to sports and recreation facilities	Number of sports and recreation programmes or meetings conducted	02 Sports and recreation programmes or meetings conducted in 2021/2022 FY	08 programmes or meetings to be achieved in 2021/2022 FY	BLMCO MDPEX 046	R 1 430 000	02 program mes or meetings to be conducted	02 program mes or meetings to be conducted	02 programme s or meetings to be conducted	02 program mes or meetings to be conducted	Budget SCM Stakeholders	Requisitions, Attendance Register invitation	Manager Sports and Recreation

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
03	Youth Affairs	Youth development	Number of youth affairs events or programmes conducted	10 youth affairs events or programmes conducted in 2020/2021 FY	12 Youth affairs events or programmes to be conducted in 2021/2022 FY	BLMCO MMOPE X012	R 360 000	03 Youth affairs events or programmes to be conducted	03 Youth affairs events or programmes to be conducted	03 Youth affairs events or programmes to be conducted	03 Youth affairs events or programmes to be conducted	Budget SCM Stakeholders	Requirements, Attendance Register, invitation, Pictures and Reports	Manager Social Development
04	Community Bursary	To contribute in youth development	Number of activities and reports on students awarded bursaries in the 2020/2021 and 2021/2022 FY's	40 students awarded bursaries in 2020/21 FY	01 activities, progress reports on bursaries awarded in the 2020/2021, 02 report on students to be awarded bursaries in 2021/2022 FY's	BLMCO MMOPE X012		01 Progress report on reports on bursaries awarded in the 2020/2021	Advertise ment of the bursary	01 Progress report on shortlisting and bursary awarding process	01 Report on students who were awarded bursaries	Budget	Advert, Bursary awards list and Reports	Manager Social Development

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
05	HIV AND AIDS Life Skills	To reduce number of new infections	Number of HIV & AIDS programmes to be conducted	12 HIV & AIDS programmes conducted in 2020/2021 FY	09 programmes to be conducted 2021/22 FY	-	Ordinary	01 programmes to be conducted	02 programmes to be conducted	03 programmes to be conducted	03 programmes to be conducted	Stakeholders, managers and coordinators and budget	Reports, agenda, invitations, attendance register and pictures	Manager Social Development
06	Functional Local AIDS Council	To reduce number of new infections	Number of HIV&AIDS council meetings or events to be conducted	04 HIV & AIDS council meetings or events conducted in 2020/2021 FY	04 HIV & AIDS council meetings or events to be conducted 2021/2022 FY	-	Ordinary	01 HIV & AIDS council meetings or events to be conducted	01 HIV & AIDS council meetings or events to be conducted	01 HIV & AIDS council meetings or events to be conducted	01 HIV & AIDS council meetings or events to be conducted	Stakeholders, Manager and coordinator	Minutes, Agenda, invitations Attendance register	Manager Social Development
07	Bereavement support	To provide bereavement support for paupers and	Number of reports on bereavement support to community members	08 community members were supported in	4 reports to be issued on bereavement provided to community members in	-	Ordinary	1 report to be submitted	1 update report to be submitted	1 updated report to be submitted	1 updated report to be submitted	Employees	Reports	Manager Sport and Recreation

KPI No	Function al Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
08	GENDER AFFAIRS	To reduce the rate of gender-based violence cases as per gender strategy	Number of programmes, meetings or events on gender based violence affairs	04 campaigns were conducted in 2020/2021 FY	09 Reports of programmes, meetings and events to be conducted 2021/2022 FY	BLMCO MPEX008	R240 000	01 Report of the programme, meeting or event to be conducted	02 Reports of the programme, meeting or event to be conducted	03 Reports of the programme, meeting or event conducted	03 Reports of the programme, meeting or event to be conducted	Budget SCM Men and women councils	Attendance Register, Invitation, Programmes, Pictures and Reports	Manager Social Development
09	Children Affairs	To create an enabling	Number of programmes, meetings or events for	01 celebration programme held	04 programmes, meetings or events for	BLMCO MMOPE X 015-2	R250 000	01 programme, meeting or event	01 programme, meeting or event	01 programme, meeting or event	01 programme, meeting or event	Budget SCM Child Ambassa	Requisitions, Attendance Register	Transversal Manager

KPI No	Function al Area	KPI Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
10	Elderly Affairs	To promote healthy lifestyle of elderly people.	Number of programme s, meetings or events to be conducted for elderly affairs	01 programme me d in 2020/20 21 FY	04 programme s, meetings or events to be conducted for elderly affairs	BLMCO MMOPE X 015	R240 000	01 program mes, meetings or events to be conducted	01 program mes, meetings or events to be conducted	01 programme s, meetings or events to be conducted	01 program mes, meetings or events to be conducted	Budget SCM Senior citizens	Requisi tions, Attenda nce Register invitation, Progra mmes and Pictures	Manager Social Develop ment
11	Disability Affairs	Mainstr eaming of people with	Number of disability affairs programme s, meetings	08 Disability affairs programme s conducte	08 disability affairs programme s, meetings or events to	BLMCO MMOPE X009	R550 000	02 program mes, meetings or events to be	02 program mes, meetings or events to be	02 programme s, meetings or events to be conducted	02 program mes, meetings or events to be	Budget SCM Disability forum	Requisi tions, Attenda nce Register	Manager Social Develop ment

KPI No	Functional Area	KPI Objectives	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
12	Library Services	Promote the culture of reading	Number of library programmes, events or school visits to be conducted	21 programmes conducted in 2020/2021 FY	14 programmes, events or school visits to be conducted in 2021/2022 FY	MP325-BLMCO MMOPE X016	R1 320,000	04 programmes, events or school visits to be conducted	05 programmes, events or school visits to be conducted	04 programmes, events or school visits to be conducted	01 programme, event or school visit to be conducted	Budget SCM Schools library patrons	Requisitions, Attendance Register, invitation, Programmes, Pictures and Reports	Manager Sports and Recreation
13	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	12 monthly reports produced in 2020/2021 FY	04 reports to be produced in 2021/2022 FY	BLMCO MMOPE X005	R60,000	01 report to be produced on security services	01 report to be produced on security services	01 report to be produced on security services	01 report to be produced on security services	Appointed security companies and Budget	Reports	Acting Director community Services

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
14			Number of activities and reports on development of Municipal Security Response strategy (MSRS)	New Target	02 Progress reports on the development of MSRS and 02 activities on the development of MSRS	-	R500 000	01 Progress report on the development of MSRS	01 Specification and Tender document for development of MSRS	01 Council approved MSRS	01 Progress report on implementation of MSRS	Budget Council Sitings	Report and Specifications	Acting Director Community Services
15	Indigent Services	To ensure responsive government for all	Number of activities on review of the indigent policy and updated register	Indigent register updated for 2020/2021 FY	01 Draft indigent policy.01 council approved indigent policy and 02 updated indigent registers	-	Ordinary	01 Draft reviewed policy	01 Council approved reviewed policy	01 report on the online indigent register system	01 Updated indigent register	Councillors Community members	Draft and approved indigent policy, council resolution on and the indigent register	Manager Social Development
16	Municipal Cemetery	Management of Municipality	Number of reports on management	New Target	04 reports on management	-	Ordinary	01 report	01 report on management	01 report on management	01 report on management	Councillors	Reports	Manager Sport and

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
17	Fire And Rescue Inspection	Ensure all businesses compliant with NFBR	Number of fire and rescue inspections conducted	240 inspections conducted in 2020/2021 FY	240 inspections to be conducted in 2021/2022 FY	-	Ordinary	60 inspections to be conducted	60 inspections to be conducted	60 inspections to be conducted	60 inspections to be conducted	Community members	Issued inspection certificates	Recreation Chief Fire officer
18	Fire And Rescue Protection	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on Fire and rescue equipment compliant to SANS CODE 10090	4 reports of	04 reports on Fire and rescue equipment compliant to SANS	-	Ordinary	01 report on Fire and rescue equipment compliant to SANS	01 report on Fire and rescue equipment compliant to SANS	01 report on Fire and rescue equipment compliant to SANS	01 report on Fire and rescue equipment compliant to SANS	Budget Fire Fighting tools of trade/equipment	Reports Budget	Chief Fire officer

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
19	Fire And Rescue Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on fire and rescue incidents calls received and attended too	265 emergency calls attended and 12 reports produced in 2020/2021 FY	04 reports on fire and rescue incidents calls to be attended in 2021/2022 FY	-	Ordinary	01 report on fire and rescue incidents calls to be attended	01 report on fire and rescue incidents calls to be attended	01 report on fire and rescue incidents calls to be attended	01 report on fire and rescue incidents calls to be attended	Availability of emergency tools of trade	Report on incident calls	Chief Fire officer
20	Disaster Awareness	Improved social cohesion and safe environment	Number of reports on Disaster awareness campaigns conducted	03 reports on Disaster awareness campaigns conducted in 2020/2021	04 reports on Disaster awareness campaigns to be conducted in 2021/2022	-	Ordinary	01 report on Disaster awareness campaigns to be conducted	01 report on Disaster awareness campaigns to be conducted	01 report on Disaster awareness campaigns to be conducted	01 report on Disaster awareness campaigns to be conducted	Sector Departments and budget	Reports, Attendance register, Agenda and minutes	Disaster Manager

KPI No	Function al Area	KPI Objectives	KPI/measurem ent	Baseline	Annual Target	Vote number	Ordinary/ budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
21	Disaster Relief Materials	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to disaster victims	80 families were assisted 2020/20 21 FY	04 reports on relief materials provided to disaster victims	-	Ordinary	01 reports on relief materials provided to disaster victims	01 reports on relief materials provided to disaster victims	01 reports on relief materials provided to disaster victims	01 reports on relief materials provided to disaster victims	Disaster affected victims	Reports on relief materials provided to	Disaster Manager
22	Disaster Management Forums Meeting	To have coordinated approach with all stakeholders related to disaster management	Number of disaster management forum meetings held	New Target	7 disaster management local forum to be held	-	Ordinary	01 meeting or forum to be held	01 meeting or forum to be held	02 meeting or forum to be held	03 meeting or forum to be held	All stake holders	Minutes , attendance register and Invitation	Disaster Manager
23	Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons to be issued	10 000 Summons issued in 2020/20 21 FY	5000 Summons to be issued in 2021/2022 FY	-	Ordinary	1 250 summons to be issued	1250 summons to be issued	1250 summons to be issued	1250 summons to be issued	Working equipment and personnel	Summons and Statistics	Chief Traffic Officer

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
24	Traffic Enforcement	Improved social cohesion and safe environment	Number of road safety operations (road blocks) conducted in 2020/2021 FY	12 operations conducted in 2020/2021 FY	26 operations to be conducted in 2021/2022 FY	-	Ordinary	04 operations to be conducted	09 operations to be conducted	04 operations to be conducted	09 operations to be conducted	Working equipment and personnel	Road block reports with pictures	Chief Traffic Officer
25	Traffic Enforcement	Improved social cohesion and safe environment	Number of reports for By-laws operations and compliance	New target	4 reports for bylaws operation and compliance to be submitted in 2021/2022 FY	-	Ordinary	01 reports for bylaws operation and compliance to be submitted	01 reports for bylaws operation and compliance to be submitted	01 reports for bylaws operation and compliance to be submitted	01 reports for bylaws operation and compliance to be submitted	By-Laws By-Law Enforcers Budget	Reports	Chief Traffic Officer
26	Public Transport Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of meetings and reports for Public Transport Forums	04 meetings conducted in 2020/2021 FY	04 meetings and 04 reports to be produced for Public Transport Forums	-	Ordinary	01 meeting and 01 report Public Transport Forums	01 meeting and 01 report Public Transport Forums	01 meeting and 01 report Public Transport Forums	01 meeting and 01 report Public Transport Forums	Portfolio Committees and Taxi Associations	Attendance register, minutes and reports	Public Transport Manager

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
27	Public Transport Inspection	Ranking facility that is user friendly to commuters	Number of public transport inspections conducted	40 inspections conducted in 2020/2021 FY	Reports of the 40 inspections to be conducted in 2021/2022 FY	-	Ordinary	1 report of the 10 inspections to be conducted	1 report of the 10 inspections to be conducted	1 report of the 10 inspections to be conducted	1 report of the 10 inspections to be conducted	Availability rank	Inspection reports / certificates, forms and pictures	Public Transport Manager
28	Public Transport Compliance	Creating Transport strategy	No of activities and reports on development of local transport plan	Integrate transport plan issued in 2008	02 Activities and 02 progress reports on developed integrated transport Plan for 2021/2022 FY	-	R1.8m	01 progress report to be issued	01 progress report to be issued	01 Draft transport plan to be produced	Final Council approved transport	Portfolio Committees and Taxi Associations	Draft Integrated transport plan, investigation, agenda and council resolution	Public Transport Manager
29	DLTC and Registry Authority	Financial management and viability	Revenue amount to be collected by all DLTC	R32 000 revenue amount collected in	R34 000 revenue amount to be collected in	-	Ordinary	Progress report on revenue collection as per	Progress report on revenue collection as per	Progress report on revenue collection as per	Progress report on revenue collection as per	ENATIS system	Reports	Chief Licensing Officer

KPI No	Function al Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
30	DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTC's	4000 learners & drivers tested in all DLTC's in 2020/2021 FY	8000 learners & drivers to be tested in 2021/2022 FY	-	Ordinary	Progress report on the 2000 learners & driver to be tested	Progress report on the 2000 learners & driver to be tested	Progress report on the 2000 learners & driver to be tested	Progress report on the 2000 learners & driver to be tested	Availability of clients	List of learners and drivers tested	Chief Licensing Officer
31	Risk Management	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted	4 risk reports developed in 2021/2022 f/y	03 risk report and 02 Updated risk registers (operational and strategic)	-	Ordinary	01 Operational risk register report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	Template from Risk	Risk reports and registers	Acting Director Community Services
32	Performance Management	To monitor the performance	Number of performance compacts developed	Performance compacts developed and	07 performance compacts to be developed	-	Ordinary	07 performance compacts to be	01 assessment to be conducted	01 assessment to be conducted	01 assessment to be conducted	Availability of performance	Signed and assessed Performance	Acting Director Community

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
33	Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	assessed for all 07 units 2020/2021 FY	and 04 assessments to be conducted in 2021/2022 FY	-	Ordinary	developed and 01 assessment to be conducted for 7 Managers	developed for 7 Managers	developed for 7 Managers	developed for 7 Managers	management contracts	management contracts	Community Services	
34	Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plan and reports on implementation of the procurement plan	4 reports on implementation of council resolutions to be submitted in 2020/2021 FY	01 Procurement Plan for all units and 03 reports on implementation of procurement	-	Ordinary	01 procurement plan to be submitted to SCM	01 report on implementation of Procurement Plan	01 report on implementation of Procurement Plan	01 report on implementation of Procurement Plan	01 report on implementation of Procurement Plan	SCM Support	Procurement plans for Community Services and list of	Acting Director Community Services

KPI No	Functional Area	KPI Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
35	Human Resources Management	Effective and efficient governance structures	Number of departmental meetings to be conducted	How many? 06 Departmental meetings held in 2020/2021 FY	11 Departmental meetings to be held in 2021/2022 FY	-	Ordinary	03 departmental meetings to be conducted	02 departmental meetings to be conducted	03 departmental meetings to be conducted	03 departmental meetings to be conducted	Availability of unit managers	Agenda, minutes, attendance register for the meetings	Acting Director Community

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

KPI No	Functional Area	Objectives	KPI/Measure	Baseline	Annual Target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
36	Human Resource Management (Staff establishment)	Improved Implementation of Administration Policies, Procedures and approved organogram	Number of reports on updated staff establishment and reviewed organogram	04 reports on staff establishment issued in 2020/2021 FY and 2021/22 approved organogram	04 Reports on updated staff establishment.	-	Ordinary	01 report on updated staff establishment	01 report on updated staff establishment	01 report on updated staff establishment	01 report on updated staff establishment and 1 approved 2022/23 organogram	Management support	Quarterly reports and approved organogram	Acting HR Manager
37	Human Resource Management (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	13 new employees appointed in 2020/2021 FY	40 appointed employees with individual job descriptions	BLMC ORPE X023	R28 000.00	10 appointed employee with individual job descriptions	10 appointed employee with individual job descriptions	10 appointed employee with individual job descriptions	10 appointed employee with individual job descriptions	Approved organizational structure	Appointment letters	Acting HR manager

38	Proper utilisation of staff (Leave management)	Controlled staff attendance	Number of Reports on Controlled attendance registers against leave registers	04 quarterly verification reports to be compiled	04 quarterly verification reports to be compiled	04 quarterly leave verification reports to be compiled	04 quarterly verification reports to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	Controlled attendance registers/biometric s clocking system and proper leave management	Verification reports	Acting HR manager
39	Payrolls and head count	To ensure that employee s paid by the municipa lity are active	Number of signed payrolls registers	04 quarterly verification reports to be compiled	04 quarterly verification reports to be compiled	04 quarterly leave verification reports to be compiled	04 quarterly verification reports to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 Verification report to be compiled	01 signed payroll register	Printed payrolls	Signed worksta tions payrolls	Acting HR manager

40	Labour Relations Management	Capacity on employee labour-related matters	Number of labour relations to be conducted	03 labour relations Workshops conducted in 2020/2021 FY	04 Labour relations workshops to be conducted in 2021/2022 FY	-	Ordinary	01 Labour relations Workshop to be conducted	01 Labour relations Workshop to be conducted	01 Labour relations Workshop to be conducted	01 Labour relations Workshop to be conducted	01 Labour relations Workshop to be conducted	01 Labour relations Workshop to be conducted	Availability of employee and management support	Attendance registers and reports	Acting HR Manager
41	Labour Relations Management (Disciplinary enquiries / grievance s)	Maintain a disciplined workforce	No of reports on misconduct cases to be submitted to COGTA	04 reports submitted to COGTA during 2020/2021	04 reports submitted in misconduct cases to be submitted to COGTA	-	Ordinary	01 Report on misconduct cases to COGTA	01 Report on misconduct cases to COGTA	01 Report on misconduct cases to COGTA	01 Report on misconduct cases to COGTA	01 Report on misconduct cases to COGTA	Updated Database of Misconduct reports	Proof of submission to COGTA and report on misconduct cases	Acting HR Manager	
42	Local Labour Forum (LLF)	Maintain stability through improved relation between management and labour	Number of LLF meetings to be attended	05 meetings held in 2020/2021 FY	12 LLF meetings to be held	-	Ordinary	03 LLF meetings to be held	03 LLF meetings to be held	03 LLF meetings to be held	03 LLF meetings to be held	03 LLF meetings to be held	Scheduled LLF meetings and availability of LLF members	Attendance register, minutes and agendas	Acting HR manager	

43	Occupational Health & Safety (OHS)	Maintain a safe working environment which is also free from COVID19	Number of Occupational Health and Safety (OHS) Committee Meetings to be held	04 OHS Committee meetings held in the 2020/2021 FY	08 OHS Committee meetings to be held in 2021/2022 FY	Ordinary	02 OHS Committee meetings to be held	02 OHS Committee meetings to be held	02 OHS Committee meetings to be held	Established OHS Committee and scheduled OHS Committee meetings	Minutes and attendance registers	Acting HR Manager
44	Occupational Health & Safety (protective clothing & equipment)	Improved safety in the workplace	Number of reports on employees who receive protective clothing.	600 employees provided with protective clothing in 2020/2021	01 report on employees who receive protective clothing	R2 000 000	01 report on employees who received protective clothing	01 report on employees who received protective clothing	01 report on employees who received protective clothing	Appointed PPE contractor	List of beneficiaries & signed receiving register	Acting manager

45	Occupational Health & Safety (medical examination)	Improved safety in the workplace	Number of reports on employee to undergo medical examination by the registered Medical Doctor	358 employees went for medical examination produced in 2020/2021 FY	02 Reports to be submitted in 2021/2022 FY	R1 000 000.00	01 report to be submitted	01 report to be submitted	Contracted medical doctor	Medical Certificates of examinations & registers	Acting HR manager
46	Skills development and Staff Training Workshop	Capacitated workforce	Number of staff to be trained as per WSP.	98 Officials trained in 2020/21	50 officials to be trained in 2021/2022 FY	BLMC ORPE X018	15 officials to be trained R450 000.00	05 Officials to be trained R300 000.00	Timeous appointment of accredited training provider (SCM)	List of officials attendance registers and training reports	Acting HR Manager
47	Skills development and Councilor training	Capacitated political office bearers	Number of councilors to be trained	11 Councilors trained as per Workplace Skills Plan in 2020/21	30 councilors to be trained	BLMS PAOP EX 004	10 councilors to be trained R150 000.00	15 councilors to be trained R 350 000.00	Timeous appointment of accredited training providers	List of councilors, attendance registers and training reports	Acting HR Manager

48	Work Integrated Learning	Improved Implementation of Administration Policies and Procedures	Number of reports on unemployed learners to be placed for practical's as per WSP	15 WIL were placed for expertiential learning in 2020/2021 FY	01 Report on 20 WIL to be placed for work practicals	-	-	-	-	01 Report on the placement of 20 WIL placed for work practical	Municipality to allow placement learners from stakeholders, departments and training providers	List and Appointment / placement letters	Acting HR Manager
49	Internships	Improved Implementation of Administration Policies and Procedures	Number of unemployed Graduate learners to be placed for internships as per WSP	17 interns enrolled through the National Treasury 2020/21	20 unemployed Graduate learners to be placed in 2021/2022 FY	R840 000.00	Ordinary	01 report on Implementation of the WSP	01 report on Implementation of the WSP	01 report on Implementation of the WSP	Municipality to allow placement learners from stakeholders, departments and training providers	List and Appointment / placement letters	Acting HR Manager
50	Workplace Skills Plan	Planning on capacity of employees and councils	Number of reports on the implementation of the WSP	01 WSP submitted for 2021/2022 to LGSETA 04 reports	01 WSP 2022/2023 to be submitted to LGSETA 04 reports	-	-	01 report on Implementation of the WSP	01 report on Implementation of the WSP	01 report on Implementation of the WSP	LGSETA and Training Committee	Progress reports on implementation of the WSP	Acting Manager

51	Bursaries	To have an educated workforce	Report on number of Staff allocated /awarded with bursaries	Progress report on employees previously awarded with bursaries	on implementation of the 2020/21 WSP submitted	on implementation of the 2021/22 WSP	BLMC ORPE X003	R 2 500 000.00	01	01	report on progress report on employee previously awarded with bursaries	01	report on awarded bursaries to the 50 officials-	WSP to LGSETA	Officials applications	Council resolution on LGSETA acknowledgment letter on submission of the WSP	Bursary awards list and report.	Acting HR Manager
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52	Implementation of EE plan.	Improved Implementation of Administration Policies and Procedures	Number of reports on implementation of the EE Plan to council	2020/2021 annual report submitted to the Department of Employment and Labour	04 reports on implementation of the EE Plan.	BLMC ORPO PEX034	R298 000.00	01 Report on implementation of EE Plan	01 Report on implementation of EE Plan	01 Report on implementation of EE Plan	01 Report on implementation of EE Plan	01 Report on implementation of EE Plan	Management support	Report to council	Acting HR manager
53	EE annual report.	Improved Implementation of Administration Policies and Procedures	Number of EE Report to the Dept. of Employment and Labour by the due date.	01 EE Annual Report Submitted to Department of Employment and Labour	01 EE Annual Report to Department of Employment and Labour	-	Ordinary	01 Report on implementation of EE Plan	01 Annual EE report to the Department of Employment and Labour	-	-	-	Template from Dept of Employment and Labour	DoL Acknowledgement of receipt and EE annual report	Acting HR Manager
54	Contract Development and Management	Efficient and Effective Administration	Number of Quarterly updated contract registers.	04 Contract registers per year	04 Contract register per year	-	Ordinary	01 quarterly contract register	01 quarterly contract register	01 quarterly contract register	01 quarterly contract register	01 quarterly contract register	Contracts management system	Updated Contract registers	Legal Advisor

55	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims submitted to council	04 litigation and contingent liabilities reports to be submitted to council in 2020/2021 FY	04 litigation and contingent liabilities reports to be submitted to council in 2021/2022 FY	Ordinary	01 litigation report to be submitted to council	01 litigation report to be submitted to council	01 litigation report to be submitted to council	01 litigation report to be submitted to council	01 litigation report to be submitted to council	Litigation register.	Contingent liabilities and Litigation Reports and council resolutions	Legal Advisor
56	Fleet Management	To provide effective and efficient fleet management	Number of quarterly fleet management reports	04 updated fleet management reports on 148 available fleet compiled	04 updated fleet management reports to be compiled in 2021/2022 FY	Ordinary	01 updated fleet management report	01 updated fleet management report	01 updated fleet management report	01 updated fleet management report	01 updated fleet management report	Fleet management staff	Fleet management reports	Acting Manager : Fleet Management
57	Availability of fleet	To provide effective and efficient fleet management	Number of fleet monitoring reports to be produced	148 available monitoring reports	04 fleet monitoring reports to be produced	Ordinary	01 fleet monitoring report	01 fleet monitoring report	01 fleet monitoring report	01 fleet monitoring report	01 fleet monitoring report	Availability of Fleet management register	List of monitored fleet and report	Acting Manager : Fleet Management

58	Fleet Management	To provide effective and efficient fleet management	Number of reports on procurement of yellow fleet and light vehicles	New target	04 reports on procurement of yellow fleet and light vehicles	-	R 9 000 000	01 Progress reports on development of specifications	01 Progress report on the appointment of service provider	01 Progress report on the procurement of fleet	01 Progress on the delivery and distribution of procured fleet	Sitting of bid committees	Report on Specifications, appointment, procurement and distribution	Acting Manager: Fleet Management
59	Records Management	Efficient and Effective Administration of records	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the File Plan were compiled	04 reports on implementation of file plan	-	Ordinary	01 Report on implementation of file plan.	01 Updated report on implementation of file plan.	01 Report on implementation of file plan.	01 Report on implementation of file plan.	Management support and approved File Plan	Reports on the implementation of the File Plan	Acting Manager: Fleet Management
60	Records Management	Efficient and Effective Administration of records	Number of reports on procurement of file cabinets to be procured	New Target	03 reports on procurement of 02 file cabinets to be procured	-	R 500 000	01 Report on drafting of tender document	01 Progress report on the appointment of service provider	01 Progress report on procurement of 2 file cabinets	-	Sitting of bid committees	Progress reports Requisitions and proof of purchase of file cabinets	Acting Manager: Fleet Management
61	Council Support	Efficient and Effective	Number of ordinary council	04 Ordinary council	04 Ordinary council	-	Ordinary	01 ordinary council	01 ordinary council	01 ordinary council	01 ordinary council	Updated council resolution	Reports on number	Manager: Council Services

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62	Mayoral IMBIZO	Efficient and Effective Administ ration	council sittings to be held	sitting held in 2020/20 21 FY	sittings to be held in 2021/20 22 FY		R550 000	01 01 01 01	sitting to be held	sitting to be held	sitting to be held	sitting to be held	ns register	of council sittings held Agenda and Minutes of the meeting	Attenda nce register s	Manager : Council Services
63	Ward Committe es	To provide vital link between ward councilor s and municipa lity	Number of Mayoral Imbizo to be held	04 Mayoral Imbizo conduce d in 2020/ 2021 F/Y	04 mayoral Imbizo to be conduce d		BLMM AYOR OPEX0 02	01 01 01 01	Mayoral Imbizo to be conducted	Mayoral Imbizo to be conducted	Mayoral Imbizo to be conducted	01 Mayoral Imbizo to be conducted	Schedule of Mayoral Imbizo and approved budget Reports from ward committe es	Ward commit tees reports	Manager : Council Services	

64	Implementation of council resolutions	To give feedback to council on resolutions taken and status quo	Number of reports on implementation of council resolutions	04 reports submitted to council	04 reports on implementation of council resolutions to be submitted to council	Ordinary	-		01 Report to council	01 Report to council	01 Report to council	01 Report to council	Updated council resolutions register	Reports with council resolutions	Manager: Council Services
65	Information Communication and Technology	Improved information technology structure and Invest in ICT	Number of reports on installation in IT- Network Upgrade	New Target	04 Reports on installation on IT- Network Upgrade	R2 500 000.00	BLMC ORPO PEX056	01 Progress report on specifications and draft tender document	01 Progress report on selection of and appointment of service provider	01 Progress report on installation IT- Network Upgrade	01 Progress report on installation IT- Network Upgrade	01 Progress report on installation IT- Network Upgrade	SCM Procurement Support	Progress report and completion certificate	Manager: ICT
66	Infrastructure	Infrastructure	Number of report in installation of Uninterrupted Power supply for ICT equipments	New Target	04 reports installation of Uninterrupted Power supply for ICT equipments	R1 500 000.00	BLMC ORPO PEX058	01 report on specifications and draft tender document	01 Progress report on selection of and appointment of service provider	01 Progress report on installation IT- Network Upgrade	01 Progress report on installation IT- Network Upgrade	01 Progress report on installation IT- Network Upgrade	SCM Procurement Support	Progress report and completion certificate	Manager: ICT

67	Number of reports on installation Network Monitoring Tool	New Target	04 Reports on installation Network Monitoring Tool	BLMC ORPO PEX057	R1 500 000.00	01 Progress report on specifications and draft tender document	01 Progress report on selection of appointment of service provider	01 Progress report on installation of Network Monitoring Tool	01 Progress report on installation of Network Monitoring Tool	SCM Procurement Support	Progress reports and completion certificate	Manager: ICT
68	Improved information technology structure and Invest in ICT Infrastructure	Number of reports on Procurement of Computers	New Target	04 reports on Procurement of 120 computers	BLMC ORPO PEX037	R4 000 000.00	01 Progress on Number of computers procured	01 Progress on Number of computers procured	01 Progress on Number of computers procured	External Factor: Availability of Computer Stock	Reports and Acceptance Letter from users for computers received.	Manager: ICT
69	Number of reports on implementation and rollout of Microsoft 365	New Target	04 reports on Rollout Microsoft 365 to 200 120 Users	BLMC ORPO PEX055	R1 000 000.00	01 Progress of numbers of computers configured for MS 365	01 Progress on numbers of computers configured for MS 365	01 Progress of numbers of computers configured for MS 365	01 Progress on numbers of computers configured for MS 365	External and dependable factor: Availability of Computer stock in	Progress reports	Manager: ICT

70	Number of ICT steering committee meetings on Implementation of ICT Charter	04 ICT Steering committee meetings held in 2020/2021	04 ICT Steering committee meetings to be held	Ordinary	01 Steering committee meeting to be held	01 Steering committee meeting to be held	01 Steering committee meeting to be held	01 Steering committee meeting to be held	01 Steering committee meeting to be held	the market management support	Attendance register and minutes of the meeting	Manager: ICT
71	Number of ICT reports on Implementation of Strategic Plan and action plan to council	04 quarterly reports were submitted and considered by council	04 quarterly reports on implementation of ICT strategic and action plan		01 report on implementation of ICT strategic and action plan	01 report on implementation of ICT strategic and action plan	01 report on implementation of ICT strategic and action plan	01 report on implementation of ICT strategic and action plan	01 report on implementation of ICT strategic and action plan	Scheduled ICT Steering Committee meetings	Reports on implementation of ICT strategic and action plan	Manager: ICT
72	To provide support to the affected employees	Psychosocial Support	Number of reports for social support programs on	08 employees supported in 2020/2021	04 reports per annum to be submitted in	01 report to be submitted	01 report to be submitted	01 report to be submitted	01 report to be submitted	Employees	Consolidated report and	Health and wellness Manager

73	Education And Training	To provide support to the affected employees	Number of reports for staff wellness education al programs	04 educational Program mes on wellness conducte d in 2020/20 21 fy	2021/20 22fy	04 report per annum to be issued in 2021/20 22 fy	01 report on awareness programs to be conducted	01 report on awareness programs to be conducted	01 report on awareness programs to be conducted	01 report on awareness programs to be conducted	01 report on awareness programs to be conducted	01 report on awareness programs to be conducted	Consolidated report	Health And wellness Manager
74	Health and wellness group works sessions	To encourage employees to participate on program mes	Number of reports for awareness program mes on group works sessions	02 awareness and 5 group work sessions conducte d in 2020/20 21 fy	06 reports to be issued for awareness program mes on group works sessions	06 reports to be issued for awareness program mes on group works sessions	01 report to be submitted	02 reports to be submitted	02 reports to be submitted	02 reports to be submitted	02 reports to be submitted	02 reports to be submitted	Attendan e Register Agenda and reports	Health and wellness Manager
75	Good governan ce (risk, HRM and PMS)	Effective and efficient governan ce structure s	Number of risk managem ent reports and updated	4 risk assessme nt logs were compiled in	03 risk report and 02 Updated risk registers (operatio	03 risk report and 02 Updated risk registers (operatio	01 Operational risk register	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	Risk reports and risk registers	Acting Director : Corporate Services

76	Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of performance compacts to be developed and assessed as per the PMS cycle	2020/2021	Quarterly assessment and review of all in 2020/2021 F/Y	Assess and review of performance compacts for managers 2021/2022 FY	R0	06 developed 2021/2022 compacts and conduct 4th quarter performance reviews for 2020/2021 quarter reviews	01 assessment to be conducted for 05 managers and secretary	01 assessment to be conducted for 05 managers and secretary	01 assessment to be conducted for 05 managers and secretary	01 Strategic register	Templates from PMS Unit	Reviewed Performance Plans	Acting Director: Corporate Services
77		Effective and efficient governance structures	Number of departmental meeting to monitor performance	2020/2021	08 departmental meeting done in 2020/2021	12 Departmental meetings to be held in 2021/2022 FY	R0	03 Departmental meeting to be held	03 Departmental meeting to be held	03 Departmental meeting to be held	03 Departmental meeting to be held	01 Strategic register	Monthly Schedule and cooperation of units managers	Attendance register minutes	Acting Director: Corporate Services

4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
78	Enhance Tourism Growth and development	Increased tourists in the municipal authority	Number of tourism projects supported and monitored	08 tourism projects supported	08 tourism projects (Mnisi resort, Inyaka dam, Mariepskop, Huntingdon cultural village, BBR Nature reserve, Newington project, Manyeleti Nature reserve and Mangwazi Nature	BLME DPEO OPEX 008	R411 000	Support and monitor 02 projects	Support and monitor 02 projects	Support and monitor 02 projects	Support and monitor 02 projects	Availability of staff	Reports	LED manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
79					reserve to be supported and monitoring their effectiveness on a quarterly basis.		Ordinary								
80	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of tourism programs to be supported	No program supports due to COVID-19	01 tourism program (Tourism Indaba)	BLME DPE1 00	R700 000	Stakeholder Consultations	Stakeholder Consultations (Implementation and investor	75% Completion of the 7 km fence and guard house for Mangwazi Nature Reserve	100% Completion of the 7 km fence and guard house for Mangwazi Nature Reserve	Upliftment of COVID 19 RESTRICTIONS	Reports	LED manager	
			% Construction of 7 km fence and guard house for Mangwazi Nature Reserve and stakeholder consultation	50% Completion of 7 km fence and guard house for Mangwazi Nature Reserve	100% Completion of 7 km fence and guard house for Mangwazi Nature Reserve					75% Completion of the 7 km fence and guard house for Mangwazi Nature Reserve	100% Completion of the 7 km fence and guard house for Mangwazi Nature Reserve	Commitment by stakeholders and the service provider	Progress reports	LED Manager	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
81	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on capacity building programme for Mnisi Resort Cooperative	2.7 km x 2.4 M field fence, guard house and ablution facility constructed	04 reports on capacity building programme for Mnisi Resort Cooperative	-	Ordinary	01 Report on assessment of the capacity gaps and needs analysis.	01 Report on identification of service providers and strategic partners for the capacity building programme	01 Report on the drafting and implementation of the capacity building programme.	01 Report on the implementation of the capacity building programme.	Strategic partner/service provider	Progress reports	LED Manager
82			Number of reports on Public Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	830M x 2.4 M steel palisade fence, 5 chalets, reception block and guard house	04 reports on Public - Private Partnership Agreement for the operation of Huntington Tsonga Cultural Village	-	-	01 Report on development of terms of reference /bid proposals for strategic partners	01 Report on sourcing of strategic partners	01 Report on assessment of bid proposal and appointment of a strategic partner	01 Report on signing of partnership/lease agreement and hand over of the facility to a strategic partner	Availability of staff	Progress reports	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
83	Enhance Tourism in Growth and development	Increased tourists in the municipality	Number of reports on tourism products development and capacity building on Marula Cultural Route	New target	Cultural Village 04 reports on developed products and capacity building on Marula Cultural Route	-	Ordinary	01 Report on tourism products identification for Marula Cultural Route	01 Report on product research, development and needs analysis for capacity building	01 Report on identification of service providers /strategic partners for the capacity building of Marula Cultural Route Committee	01 Report on implementation of the capacity building programme and tourism products identified and confirmed by the research	Availability of human resource and service providers /strategic partners	Progress reports	LED Manager
84	Enhance Tourism Growth and development	Increased tourists in the municipality	Number of reports on Public - Private Partnership Agreement and investor mobilisation	New target	04 reports on Public - Private Partnership Agreement and investor mobilisation	-	Ordinary	01 Report on Memorandum of Agreement with the Department of Water and Sanitation	01 Report on partnership agreement between the CPA (Injaka Dam Watervaal and the municipality	01 Report on investor mobilisation for the Injaka Dam Development	01 Report on investor mobilisation for the Injaka Dam Development	Availability of human resource and good relations with the stakeholders	Progress reports	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
85	SMME Development	Increase SMME development	Number of SMMEs supported	169 SMME supported 2021/2022 FY	200 SMMEs to be supported in 2021/2022 FY	BLME DPEO OPEX 010	R120 000	50 SMME's to be supported	50 SMME's to be supported	50 SMME's to be supported	50 SMME's to be supported	Availability of staff	Report on support provided and attendance registers	LED Manager
86	SMME Development	Increase SMME development	Number of reports support for the contractor's incubation programme	Terms of reference and the incubation steering committee	04 reports on support for the contractor's incubation programme		Ordinary	01 Report on support for the contractor's incubation programme	01 Report on support for the contractor's incubation programme	01 Report on support for the contractor's incubation programme	01 Report on support for the contractor's incubation programme	Availability of staff	Report	LED Manager
87	SMME Development (Bush)	Sustainable economic growth	Number of reports on the support programme	New target	04 reports on Support		R3 306 000	01 Identification of	01 Report on Needs analysis	01 Report on programme Purchase	01 Report on Monitoring and	Availability of staff	Reports	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
88	mechanic and informal sector programme)	and job creation	for Bush Mechanics		programme for Bush mechanics			beneficiaries	and capacity building	and delivery of equipment to beneficiaries	support of the programme			
			Number of reports on Support programme for informal hawkers	New target	04 Reports on Support programme for informal hawkers			01 Report on Consultation and identification of beneficiaries	01 Report on Needs analysis and capacity building	01 Report on Development of terms of reference	01 Report on Development and signing of lease agreement	Support from stakeholders	Reports	LED Manager
89	Bushbridge Economic Development Agency	Enhancement of Economic Growth and Development	Number of activities on the development of a feasibility study for BEDA	New Target	04 activities on developed feasibility study for BEDA		R1 500 000	01 Framework for development of BEDA	01 Preparation and submission of TOR's and tender document	01 Draft feasibility study for BEDA	01 Final feasibility study for BEDA	Appointment of service provider	Framework for development of BEDA TOR's Draft and Final feasibility study	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
90	Stakeholder Coordination	Increase economic participation	Number of LED forum meetings held	New target	01 Activity and 03 forum meetings to be held in 2021/2022 2 FY	-	Ordinary	01 meetings to be held	01 meetings to be held	01 meetings to be held	01 meetings to be held	Establishment of the LED forum	Report on establishment of the forum Minutes and attendance registers	LED Manager
91			Number of other forum meetings held	09 meetings held	10 meetings to be held meetings to be held	-	Ordinary	02 meetings to be held	02 meetings to be held	03 meetings to be held	03 meetings to be held	Support of stakeholders	Minutes and attendance registers	LED Manager
92	Agricultural Development	Increase economic participation	Number of Agricultural projects /cooperatives supported	09 Agricultural projects and 6 cooperatives supported	09 Agricultural projects/cooperatives (Zoeknog, Motlomo be, Pfukani Hoxani, Agri hub,	BLME DPEOOP EX009	R380 000	Support and monitor 03 Agricultural projects	Support and monitor 02 Agricultural projects	Support and monitor 02 Agricultural projects	Support and monitor 02 agricultural projects	Availability of staff	Reports on supported projects/cooperatives	LED manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
93	Agricultural development (Zoeknog and Pfulkani Hoxani project)	Increase economic participation	% Resuscitation of 20 hectares for Zoeknog project (irrigation system, vegetable and	quarterly basis	Dingledale and New Forest, Allandale, Lisbon and Saringwa schemes) to be supported and monitored their effectiveness by June 2022	BLMEDPE 501	R1 500 000	25% resuscitation of 20 hectares for Zoeknog project	50% resuscitation of 20 hectares for Zoeknog project	100% resuscitation of 20 hectares for Zoeknog project	Support and monitoring the project	Appointment of service provider	Report	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
94			crop planting) % Fencing of Pfulkani Hoxani Irrigation Scheme	New target	100% Fencing of Pfulkani Hoxani Irrigation Scheme and crop planting)	BLMEDPE 0000009	R1 500 000	Preparation of TOR's	Preparation and Submission of requisition form and tender document	50% fencing of Pfulkani Hoxani Irrigation Scheme	100% completion of fencing of Pfulkani Hoxani Irrigation Scheme	Appointment of service provider	Reports	LED manager
95	Agricultural Development (CWP support)	Increase economic participation	Number of reports on implementation of CWP programme	Business plan developed	04 reports on the implementation of CWP programme	-	Ordinary	01 report reports on the implementation of CWP programme	01 report reports on the implementation of CWP programme	01 report reports on the implementation of CWP programme	01 report reports on the implementation of CWP programme	Availability of stakeholders.	Minutes and attendance register	LED Manager
96	Local Economic Development - Job	Increase economic participation	Number of jobs created from economic programmes	3500 jobs created by June 2020	3000 jobs created from economic project	-	Ordinary	500 jobs created	500 jobs created	1000 jobs created	1000 jobs created	Availability of staff and support of	List of jobs created.	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
97	LED	Increase economic participation	Number of reports on the implementation of LED Strategy	LED on strategy	04 reports on the implementation of LED Strategy	BLME DPEO OPEX 011	R 130 000	01 report on the implementation of LED Strategy	01 report on the implementation of LED Strategy	01 report on the implementation of LED Strategy	01 report on the implementation of LED Strategy	Human resource and stakeholders.	Reports on implementation of the LED Strategy	LED Manager
98	BBR Growth and Development Strategy	Increase economic participation	Development of the BBR Growth and Development Strategy	New target	Development BBR Growth and Development Strategy	BLM	R1 500 000	Preparation and Submission of requisition form and tender document	Draft BBR Growth and Development Strategy	Public participation inputs into the Draft Growth and Development Strategy	Final BBR Growth and Development Strategy	Appointment of the service provider	Progress report	LED Manager
99	Business Licensing	Enhance revenue through business licensing	% of Business licenses applications and renewals processed	200 licenses issued	100% business license applications and	-	Ordinary	100% Business license applications and	100% business license applications and	100% business license applications and	100% business license applications and	Mpumalanga Business	List of business applications and	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	applications				renewals to be processed as per applications received			renewals to be processed	renewals to be processed	renewals to be processed	renewals to be processed	Act, No. 2 of 1996	renewals processed	
100	Monitor compliance for trading, conduct inspections	Ensure that businesses comply with the regulations and conduct inspections	Number of inspections and operations conducted	04 operations conducted and 1021 inspections in 2020/2021 FY	12 Operations and 1800 Inspections to be carried out in 2021/2022 FY	-	Ordinary	03 operations and 450 inspections	03 operations and 450 inspections	03 operations and 450 inspections	03 operations and 450 inspections	Mpumala Business Act, No. 2 of 1996 and Bushbuckridge Trading By-law	Detailed report of operations and list of businesses inspected	LED Manager
101	Implementation of Business Trading By-Laws with the incorporation	To ensure compliance & enforcement tools are in place to manage operating hours in	Number of capacity building and awareness workshops on trading by-law	Business trading by-law	04 capacity building and 04 awareness workshops	-	R80 000	01 Capacity building and awareness on trading by-law	01 Capacity building and awareness on trading by-law	01 Capacity building and awareness on trading by-law	01 Capacity building and awareness on trading by-law	Bushbuckridge By-law Regulation no. 36 of 2021	Attendance registers and reports	LED Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	regulated businesses Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No.5 of 2006				trading by-law								

4.2 OTHER EDPE SUB UNITS

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
102	Enhance Environmental sustainability	To enhance sustainability for future generations	Number of schools to be greened and monitored	08 Schools greened in 2020/2021 FY	12 Schools to be greened and monitored	-	Ordinary	03 Schools to be greened and monitored	03 Schools to be greened and monitored	03 Schools to be greened and monitored	03 Schools to be greened and monitored	Support from SANPARK & DARDLEA	Reports	Environmental Management Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
103	Green Municipality Programme	Ensure that the municipality implement green practices	Number of reports on the assessment and roadshows conducted	04 reports issued in 2020/2021 FY	04 reports on the assessment and roadshows conducted	BLMED PEOOP EX048	R7 000	01 Report on the assessment and roadshows conducted	01 Report on the assessment and roadshows conducted	01 Report on the assessment and roadshows conducted	01 Report on the assessment and roadshows conducted	Availability of staff	Reports and attendance registers	Environmental Management Manager
104	Climate Change	To promote safe and secure environment for communities	Number of climate change workshops to be held	04 Climate Change Workshops to be held	04 Climate Change Workshops to be held	-	Ordinary	01 Climate Change Workshops to be held	01 Climate Change Workshops to be held	01 Climate Change Workshops to be held	01 Climate Change Workshops to be held	Support from community Unit and availability of staff	Reports and attendance registers	Environmental Management Manager
105	Environmental Programme	To promote safe and secure environment for communities	Number of reports on community parks resuscitated	03 Community parks established (Shatale, M.P Streams & Lillydale)	04 reports on Community Parks resuscitated (Shatale, M.P stream and Lillydale)	BLMED PEOOP EX007	R190 000	01 Report on community parks resuscitated	01 Report on community parks resuscitated	01 Report on community parks resuscitated	01 Report on community parks resuscitated	Support from EYC and EPWP personnel	Reports	Environmental Management Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
106	Events on outreach and environment campaigns	To promote safe and secure environment for communities	Number of awareness and campaigns held on clean and safe environment affairs	09 awareness and campaign held	12 awareness and campaigns held	BLMED PEOP EX013	R277 000	03 awareness and campaigns held	03 awareness and campaigns held	03 awareness and campaigns held	04 awareness and campaigns held	Community unit and availability of staff	Reports and attendance registers	Environmental Management Manager
107	Biodiversity Management Plan	Compliance to National Environment Management Biodiversity Act(Act no.10 of 2004)	Number of reports on development of draft Biodiversity Management Plan	New Target	04 Reports on development of draft Biodiversity Management Plan	-	R400 000	01 Report on preparation of TOR's	01 Report on Preparation and Submission of requisition form and tender document	01 Report on Inception report and status quo report	01 Report on Adoption of the draft Biodiversity Management Plan	Appointment of the service provider and availability of stakeholders	Reports	Environmental Management Manager
108	Environmental Impact Assessment (EIA)	Compliance to section 24 of the Constitution of the Republic of South Africa	Number of reports on complaints and comments received for municipal development applications	New target	04 reports on complaints and comments received for municipal developments	BLMED PEOP EX049	R140 000	01 Report on complaint and comments received	01 Report on complaints and comments received	01 Report on complaint and comments received	01 Report on complaint and comments received	Planning Unit and availability of stakeholders	Reports	Environmental Management Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
109	Waste recycler support	Promotion of sustainable use of natural resource	Number of capacity building workshops held, PPE and tools provided.	02 Capacity building workshops done	02 workshops conducted and 02 activities on distribution of PPE and Tools	BLMED PEOOP EX005	R366 168 .00	01 workshop p.	01 workshop to recycler.	Distribution of tools to recycler.	SCM and WMU	Report and pictures of distributions done	Waste manager	
110	Development of regional landfill site	To comply with NEMWA	Number of reports on the regional landfill site construction of phase 3	Completed phase 2 of landfill in 2020/2021 FY	04 reports on the construction of phase 3 (cell construction)	BLMEW 011	15 000 000	01 Report on preparation of TOR's	01 Report on preparation and submission of requisition form and tender document	01 Report on inception and status quo	Appointment of service provider	Reports	Waste Manager	
111	Waste By-Laws	Promotion of sustainable use of natural resource	Number of reports on public education, awareness and	Waste by-law	04 reports on public education, awareness and	-	Ordinary	01 report on public education and	01 report on public education, awareness and	01 report on public education, awareness and	Waste management unit	Reports	Waste Manager	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
112	Waste Collection	Increase waste collection and disposal	enforcement of the waste by-law Number of reports on households to be provided with waste collection	Collected waste for 42052 households in 2020/2021 FY	enforcement 04 reports on 46 582 households to provide with waste collection	BLMED PEOOP EX047	247 000.00	Quarter 1 awareness 01 Report on Preparation of TOR's	Quarter 2 enforcement 01 Report Preparation and Submission of requisition form and tender document	Quarter 3 enforcement 01 report on household s provided with waste collection	Quarter 4 s and enforcement 01 report on household s to be provided with waste collection	Appointment of service provider	Report	Waste manager
113	Layout plans for Bulk Site demarcations (Dumphries, Kulani and	To provide well planned and secure sustainable human settlement	Number of reports on preparation for submission of S.G diagrams for approval: Dumphries, Kulani and Kildare-B	03 Applications submitted for layout plans in 2020/2021 FY	03 reports on preparation for submission of S.G diagrams for approval: Dumphries, Kulani and Kildare-B	BLMLU 046	R 2 182 000	-	01 report (approval of Township applications for Dumphries, Kulane and Kildare B)	01 report (approval of Conditions of establishment for Dumphries, Kulane and Kildare B)	01 report (Submission of Diagrams for Dumphries, Kulani and Kildare-B)	Availability of staff	Report	Chief Town Planner

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
114	Kildar (e B) Layout plans for Bulk Site demarcations Meetsi, Seville and Masana)	To provide well planned and secure sustainable human settlement	Number of reports and activities on inception and status quo for, Meetsi, Seville and Masana	New target	2 reports on inception and status quo for, Meetsi, Seville and Masana	BLMLU 046	R 1 000 000	Preparation of TOR's	Preparation and Submission of requisition form and tender document	01 Report on inception for Meetsi, Seville and Masana	01 Progress report status quo for Meetsi, Seville and Masana	Appointment of Service Provider	TOR Requisition Reports	Chief Town Planner
115	Rezoning and Consolidation of Thulamahashe -C-Dwars)	Increased township businesses formalized and supported	Number of reports on rezoning and consolidation of sites for business and high density at Thulamahashe	New target	03 reports on rezoning and Consolidation of sites for business and high density at	BLMLU 042 BLMLU 040 BLMLU 044	R 1 500 000	01 report on the submission of rezoning and consolidation	-	01 report on the approval of applications	01 report on the approval of rezoning and consolidation	Availability of staff	Reports	Chief Town Planner

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
116	Revitalisation of Mkhuhlu Industrial Park	Increased township businesses formalized and supported	Number of activities on development of business plan for the revitalisation of Mkhuhlu industrial park	Draft business plan in 2020/2021 FY	02 activity reports on development of Business Plan for the revitalisation of Mkhuhlu industrial park	BLMLU 041	R 1 500 000	01 Activity report on Public participation and inputs into the Draft Business Plan	02 Activity report on Final Business Plan developed for the revitalisation of Mkhuhlu industrial park	(promotion) of sites for Thulama hashe C, Greenvalley Ext. 2 and Dwarsloop-A	Availability of staff	reports on Public participation and final business plans Business Plan	Chief Town Planner	
117	Source funding for formalisation	Increased township businesses formalized	Number of reports on source funding for infrastructure	Detailed design approved for	02 reports on source funding for Infrastructure	BLMLU 019_1	R 2 000 000	01 Report on development and submission	01 Report on funding commitment for	Approval of applications and	Reports	Chief Town Planner		

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
118	Bushbuckridge CBD and Hospital View Township	and supported development for Bushbuckridge CBD and Hospital View	Number of workshops for communities and traditional authorities held	2020/2021 FY workshops held	Development for Bushbuckridge Hospital View			Quarter 1 of funding application to DoHS and DBSA and DTI for Infrastructure Development	Quarter 2 01 workshop held with communities and traditional authorities	Quarter 3 -	Quarter 4 Infrastructure Development from funding sources	availability of staff	Report and attendance register	Chief Town Planner
119	Review of SPLUMA By-Law and Land	Increase the implementation of SPLUMA and Spatial Development	Reports on the review of By-Law and Land Use Scheme	SPLUMA	03 Reports on review of By-Law and Land Use Scheme	BLMLU 055	R 800 000	Quarter 1 -	Quarter 2 01 Report on Draft Law and Land Use Scheme	Quarter 3 02 Report on Public participation inputs into the	Quarter 4 03 Report on Approval By-law and LUS	Availability of staff	Reviewed Law and Land Use Scheme	Chief Town Planner

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
120	Use Scheme	Enhance the Neighbourhood for socio-economic development of Precinct	Number of reports on the inception and status quo for the development of Precinct Plans	SDF	02 reports on the inception and status quo for the development of Precinct Plans	BLMLU 050BL MLU051	R 2 758 000	Preparation of TOR's	Preparation and Submission of requisition form and tender document	Draft By-Law and Land Use Scheme Inception Report	Status Quo Reports	Appointment of Service Provider	Reports	Chief Town Planner
121	Spatial Information Management e.g. GIS	Land Use Management and Development Control	Land Audit and Rectification Report	SPLUMA	Draft Land Audit and Rectification Report	BLMLU 056	R 2 122 000	-	-	Inception and Status Quo Reports	Draft Report	Appointment of Service Provider	Reports	Chief Town Planner

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
122	Provide up-to-date, accurate and reliable spatial baseline information.	Number of update reports on the Infrastructure Geodatabase. Infrastructure Geodatabase. Infrastructure Geo database.	Incomplete Infrastructure Geodatabase.	04 update reports on infrastructure dataset (asbuild)	-	-	01 Update report on infrastructure dataset.	01 Update report on infrastructure dataset.	01 Update report on infrastructure dataset.	01 Provide up-to-date, accurate and reliable spatial baseline information.	Provision of as built drawings from Technical Services	Updated report on infrastructure data set and Asbuilt drawings register	Chief Town Planner		
123	Spatial Information Management e.g. GIS	Improve Municipal GIS Accessibility and information	Number reports on GIS Applications deployed	4 GIS Applications deployed	4 reports on 5 GIS Applications deployment	-	-	01 GIS Application Deployment	02 GIS Application Deployment	01 GIS Application Deployment	01 GIS Application Deployment	01 GIS Application Deployment	Support from officials	Report	Chief Town Planner
124	Spatial Information	Effective usage of GIS by all directorate of the	Number of GIS Workshop held	GIS Day Events for Councilors,	04 GIS Workshops	4400/4514/03/0301	R 50 000	01 GIS Workshop	01 GIS Workshop	01 GIS Workshop	01 GIS Workshop	01 GIS Workshop	Availability of Officials	Attendance register and GIS user	Chief Town Planner

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
125	Risk Management	Manage all risk related to EDPE KPA	Number of risk management reports and updated risk registers to be submitted	Strategic and operational risk registers developed	03 risk report and 02 Updated risk registers (operational and strategic)	-	Ordinary	01 Operational risk register	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Strategic register	Template from risk management	Updated log and reports	Director EDPE
126	Implementation Of Council Resolutions	Increased implementations of governance policies and internal control	Number of council resolutions implemented	04 quarterly reports prepared	04 reports on the implementation of council resolutions	-	Ordinary	01 Report on the implementation of council resolutions	01 Report on the implementation of council resolutions	01 Report on the implementation of council resolutions	01 Report on the implementation of council resolutions	01 Report on the implementation of council resolutions	Template for council resolutions Council support	Report on implemented council resolutions	Director EDPE
127	Procurement	Improved compliance to legislation	Number of procurement plans	Procurement plans and requisitions	01 Procurement plan to be submitted	-	Ordinary	01 Procurement plan to be	-	-	-	-	Template from SCM	Copies of all submitted procure	Director EDPE

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
128	Departmental Meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	submitted 12 departmental meeting held	for all EDPE Units 12 departmental meetings addressing HR issues	-	Ordinary	submitted 03 meetings to be conducted	03 meetings to be conducted	03 meetings to be conducted	03 meetings to be conducted	Availability of unit managers	ment plans Agenda, minutes, attendance register for the meetings	Director EDPE
129	Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be development and monitored	SDBIP is fully cascaded to managers	4 performance compacts to be developed and 4 assessment as per the PMS cycle	-	Ordinary	04 performance compacts to be developed and 01 assessment to be conducted for all Managers	01 assessment to be conducted cycle	01 assessment to be conducted	01 assessment to be conducted	Templates from PMS Unit	Reviewed Performance compacts for managers	Director EDPE

5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)

5.1 PERFORMANCE PLAN FINANCE

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
130	Revenue customers billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed on a monthly basis	9000	30000 new customers billed per month	-	Ordinary	20000 new customer s per month added to prior year billing	25000 new customers per month added to prior year billing	30000 new customer s per month added to prior year billing	30000 new customers per month added to prior year billing	Monthly Signed Billing Reports	Revenue Manager
131	Revenue collection	Improve collection of Debt	Amount of revenue collected	210m	R 250m	-	Ordinary	R 30m	R 70m	R 100m	R 50m	Revenue Collection Reports	Revenue Manager

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
132	Revenue Enhancement Strategy	Implementation of all Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	05 activities in the RES implemented	12 activities in the RES to be implemented	-	Ordinary	03 activities in the RES to be implemented	03 activities in the RES to be implemented	03 activities in the RES to be implemented	03 activities in the RES to be implemented	Implementation of revised Revenue Enhancement Strategy	RES implementation reports	Revenue Manager
133	Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy (RES)	Number of Revenue Committee meetings on the RES implementation.	01 Committee meeting on the RES held in 2020/2021 FY	12 Committee meeting on the RES to be held in 2021/2022 FY	-	Ordinary	03 Committee meeting on the RES to be held	03 Committee meeting on the RES to be held	03 Committee meeting on the RES to be held	03 Committee meeting on the RES to be held	Availability of Revenue Committee members	Minutes and Attendance register of meetings	Revenue Manager
134	Sound Revenue	Improved Financial Reporting	Number of accurate signed	12 Accurate signed reconcilia	12 Accurate signed reconcilia	-	Ordinary	03 Accurate signed reconcilia	03 Accurate signed reconcilia	03 Accurate signed reconcilia	03 Accurate signed reconcilia	Availability of System and	Accurate Signed (Billing) and	Revenue Manager

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	Management		reconciliation reports	reports issued in 2020/2021 FY	reports to be issued in 2021/2022 FY			reports to be issued	reports to be issued	reports to be issued	reports to be issued	timely capturing of transaction	Debtors Recon (incl. interest and impairment of debtors), Traffic Fines Recon, External interest earned recon, Agency income recon and Licences and permits recon submitted to AFS unit by the 7 th of each month.	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
135	Sound Revenue Management	Improved Financial Reporting	% properties in system reconciled to Valuation Roll or supplementary VR	New target	100% of reconciled properties in the system to Valuation Roll or supplementary VR	-	Ordinary	100% of reconciled properties in the system to Valuation Roll	100% of reconciled properties in the system to Valuation Roll	100% of reconciled properties in the system to Valuation Roll	100% of reconciled properties in the system to Valuation Roll	Availability of System and supplementary VR	System to Valuation Roll reconciled and reviewed and signed by the Manager each quarter.	Revenue Manager
136	Sound Revenue Management	Customer Services	Number of Customer statements printed and sent to customers	5 000 Customer statements printed and sent to customer in 2020/2021 FY	200 000 Customer statements to be printed and sent to customers in 2021/2022 FY	-	Ordinary	50 000 Customer statements to be printed and sent to customers	50 000 Customer statements to be printed and sent to customers	50 000 Customer statements to be printed and sent to customers	50 000 Customer statements to be printed and sent to customers	Availability of System and distribution channels	Signed records of customer statements given to distributors for delivery to	Revenue Manager

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
137	MFMA Budget prescripts	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescripts	Full Compliance with MFMA Budget prescripts in 2020/2021 FY	Full Compliance with MFMA Budget prescripts in 2021/2022 FY	-	Ordinary	2022/23 Budget Plan approved by Council	-	Budget Adjusted approved by Council. 2022/23 Draft Budget and Tariffs Approved	2022/23 Budget and Tariffs Approved by Council	households	Council Resolutions	Manager Budget
138	Budget Management	Ensure adherence to finance procedures and controls	Number of statutory reports and strings submitted to Treasury within prescribed period	12 statutory reports and strings to be submitted to Treasury within prescribed period	12 statutory reports and strings to be submitted to Treasury within prescribed period	-	Ordinary	03 statutory reports and strings submitted to Treasury	03 statutory reports and strings submitted to Treasury	03 statutory reports and strings submitted to Treasury	03 statutory reports and strings submitted to Treasury	Timely posting of transactions by all units.	S71 reports and status reports form Treasury. Proof of submission by the 10th of	Manager Budget

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enable r	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
139	Budget Management	Reduced number of misallocations	Number of grants reconciliation reports	04 grants reconciliation reports issued in 2020/2021 FY	12 grants reconciliation reports to be issued in 2021/2022 FY	-	Ordinary	03 grants reconciliation reports issued	03 grants reconciliation reports issued	03 grants reconciliation reports issued	03 grants reconciliation reports issued	Timely posting of transactions by all units.	Grants reconciled to AFS by the 7th of each month.	Manager Budget
140	Budget spending	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports issued in 2020/2021 FY	12 accurate spending vs. budget reports to be issued in 2020/2021 FY	-	Ordinary	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	Accuracy of statutory reports	Monthly Budget v/s Actual Expenditure reports extracted from the system.	Manager Budget

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
141	FMS	To ensure that the municipality's financial information is accurate and complete	% accuracy and completeness of transactions captured on the FMS.	90% accuracy and completeness of transactions captured on the FMS in 2020/2021 FY	100% accuracy and completeness of transactions captured on the FMS in 2021/2022 FY	-	Ordinary	100% accuracy and completeness of transactions captured on the FMS	100% accuracy and completeness of transactions captured on the FMS	100% accuracy and completeness of transactions captured on the FMS	100% accuracy and completeness of transactions captured on the FMS	Implement and use of all the modules in the mSCOA System	Quarterly Interim AFS	Manager AFS and Reporting
142	Expenditure Management (payment)	Improved Compliance with MFMA	% payments made within 30 days.	90% payments made within 30 days in 2020/2021 FY	100% payments to be made within 30 days in 2021/2022 FY	-	Ordinary	100% payments to be made within 30 days	100% payments to be made within 30 days	100% payments to be made within 30 days	100% payments to be made within 30 days	Timely submission of invoices	Accurate Creditors Age Analysis submitted by the 7th of each Month to AFS and Reporting unit.	Manager Expenditure

Final SDBIP 2021/2022

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
143	Expenditure Management	Improved Compliance with MFMA	Number of Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon.	12 Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon. s Recon	2022 - Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon.		Ordinary	03 Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon. s Recon.	03 Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon. s Recon.	03 Accurate Salary Recon, Cashbook Recon, VAT Retentions Recon. s Recon.	FMS	on register Accurate Signed Salary Recon, Cashbook Recon, VAT Retentions Recon. s Recon submitted by the 7th of each Month to AFS and Reporting unit. Signed Submission register	Manager Expenditure	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
144	Expenditure Management	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers to be submitted by due date	12 Accurate Commitments Registers to be submitted by due date	-	Ordinary	03 Accurate Commitments Registers to be submitted	03 Accurate Commitments Registers to be submitted	03 Accurate Commitments Registers to be submitted	03 Accurate Commitments Registers to be submitted by the 7th of each Month to both the SCM and AFS and Reporting unit.	Manager Expenditure	
145	Expenditure Management	Improved cash flow management	Number of Cash flow Projections submitted by due date	12 Cash flow Projections to be submitted by due date	12 Cash flow Projections to be submitted by due date	-	Ordinary	03 Cash flow Projections to be submitted	03 Cash flow Projections to be submitted	03 Cash flow Projections to be submitted	12 Monthly cash flow projections submitted by the 7th of	Manager Expenditure	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
146	Expenditure Management	Improved Expenditure Reporting to external Stakeholders	Number of Reports submitted to Treasury every week	New target	52 Reports submitted to Treasury every week	-	Ordinary	13 Reports submitted to Treasury every week	13 Reports submitted to Treasury every week	13 Reports submitted to Treasury every week	13 Reports submitted to Treasury every week	Improved capturing of expenditure item	Weekly reports submitted to Treasury each week. Proof of electronic submission of report	Manager Expenditure
147	Asset Management (Existence and valuation)	Existence and accurate valuation of the Fixed Assets of the	% of new assets verified, barcoded and included in FAR.	100% of new assets verified, barcoded and included in FAR in	100% of new assets verified, barcoded and included in FAR in	-	Ordinary	100% of new assets verified, barcoded and included in FAR	100% of new assets verified, barcoded and included in FAR	100% of new assets verified, barcoded and included in FAR	100% of new assets verified, barcoded and included in FAR	Use of the Asset management	12 Fixed Asset Register with all fields accurately generated	Manager Assets

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
148	Asset Management (Completeness)	Completeness of the Assets Register	% Fixed Assets loaded in the FAR (AMS 360)	2020/2021 FY 100% Fixed Assets loaded in the FAR (AMS 360)	2021/2022 FY 100% Fixed Assets loaded in the FAR (AMS 360)	-	Ordinary	included in FAR	100% Fixed Assets loaded in the FAR (AMS 360)	100% Fixed Assets loaded in the FAR (AMS 360)	Monthly update of FAR data	from AMS 360. 12 X Monthly Updated FAR Summary reconciling to GL extracted from AMS360 submitted to AFS unit by the 7th of each month. Signed Submission register.	Manager Assets	
149	Inventory	Accurate reporting	Number of Inventory Reconciliation	12 Inventory Reconciliation	12 Inventory Reconciliation	-	Ordinary	03 Inventory Reconciliation	03 Inventory Reconciliation	03 Inventory Reconciliation	Monthly inventory	12 X Monthly inventory	Manager Assets	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Enabler	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
150	Inventory Management	Availability of stores materials	% Availability of stores materials	New Target	100% Availability of stores materials	-	Ordinary	100% Availability of stores materials	100% Availability of stores materials	100% Availability of stores materials	12 X Monthly inventory reports reflecting quantities on hand, quantities utilised during the	Inventory Counts and use of inventory module when transactions happen. Timely replenishment of stores materials and use of minimum order	Manager Assets	

KPI NO	Functional Area	Objectives	KPI/measureme nt	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enable r	POE	Resposi ble Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
151	Inventory Management	Availability of stores materials	% Availability of stores materials	New Target	100% Availability of stores materials	-	Ordinary	100% Availability of stores materials	100% Availability of stores materials	100% Availability of stores materials	100% Availability of stores materials	Timely replenishment of stores materials and use of minimum	12 X Monthly inventory reports reflecting quantities on hand, quantities utilised	Manager Assets

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KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager		
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
152	Financial Performance Reporting	Improved implementation of Financial Control	Favourable Audit outcome	Unqualified Audit Outcome	Unqualified Audit Outcome	-	Ordinary						Unqualified Audit Outcome	Audit Steering Committee	Audit Report	Manager: AFS
															during the month, quantities awaiting deliveries, minimum order quantities and items to be ordered to replenish the stores both in numbers and monetary terms.	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
153	Financial and Performance Reporting	Regular Financial and Accurate Financial Reporting	Number of Interim AFS	02 Interim AFS	04 Interim AFS	-	Ordinary	01 Interim AFS	01 Interim AFS	01 Interim AFS	01 Interim AFS	Interim AFS	Manager: AFS
154	Financial and Performance Reporting	Proper planning for preparation of AFS and Audit	% Audit Action Plan issues resolved	90% Audit Action Plan issues resolved in 2020/2021 FY	100% Audit Action Plan issues resolved in 2021/2022 FY	-	Ordinary	100% Audit Action Plan of PY issues	50% Audit Action Plan of CY Issues	75% Audit Action Plan of CY issues	Audit Steering Committee meetings	Audit Action Plan	Manager: AFS
155	SCM Legal framework and policy	Apply latest SCM legislation	Number of SCM Policies reviewed	01 SCM Policies reviewed in 2020/2021 FY	02 SCM Policies to be reviewed in 2021/2022 FY	-	Ordinary	01 Policies to be reviewed	-	01 Policies to be reviewed	Training on SCM prescripts and developments	Reviewed SCM Policy. Infrastructure Procurement	SCM Manager

Final SDBHP 2021/2022

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enable r	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
156	SCM Irregular Expenditure Register	Reporting of complete Irregular Expenditure as prescribed	Number of Complete Irregular expenditure registers to be produced	04 Complete Irregular expenditure registers produced in 2020/20 21 FY	04 Complete Irregular expenditure registers to be produced in 2021/2022 FY	-	Ordinary	01 Complete Irregular expenditure registers	01 Complete Irregular expenditure registers	01 Complete Irregular expenditure registers	Monthly Monitoring of the irregular expenditure	4 x quarterly Updated Irregular Expenditure Registers.	SCM Manager	
157	SCM Contract registers	Reporting of complete information as required by SCM prescripts	Number of updated Contract registers submitted to AFS by due date	04 Contract registers submitted by due date in 2020/20 21 FY	12 Contract registers to be submitted to AFS by due date in 2021/2022 FY	-	Ordinary	03 Contract registers to be submitted to AFS by due date	03 Contract registers to be submitted to AFS by due date	03 Contract registers to be submitted to AFS by due date	Monthly monitoring of the contract register	12 X accurate updated Contract Registers. Signed by the Manager and submitted to AFS and Reporting Unit by the 7th of	SCM Manager	

Final SBHP 2021/2022

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/Budget	2021/2022 Quarterly Targets				Enable	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
153	SCM procurement plan	Adherence to Procurement Plan timelines	Number of progress reports on the implementation of procurement plan	04 progress reports on the implementation of procurement plan to be produced in 2020/2021 FY	04 progress reports on the implementation of procurement plan to be produced in 2021/2022 FY	-	Ordinary	01 progress reports on the implementation of procurement plan to be produced	01 progress reports on the implementation of procurement plan to be produced	01 progress reports on the implementation of procurement plan to be produced	01 progress reports on the implementation of procurement plan to be produced	each month. Submission register	Progress report on implementation of procurement plan	SCM Manager
154	SCM policy implementation reports	Improved the turnaround times for SCM processes	% transactions adhering to timelines as per SCM SOP	70% of transactions adhered to timelines as per SCM SOP	100% of transactions adhering to timelines as per SOP in	-	Ordinary	100% of transactions adhering to timelines	100% of transactions adhering to timelines	100% of transactions adhering to timelines	100% of transactions adhering to timelines	Monthly report to Senior Management of all requisitions submitted	Implementation of e-procurement and adherence to	SCM Manager

Final SDBIP 2021/2022

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				In 2020/2021 FY	2021/2022 FY			as per SCM SOP		as per SCM SOP		the SCM SOP.	aligned to SCM listing all requisitions by date received, REQ number, descriptions of goods or services, department and progress to date for each threshold, i.e. Below 30k, between 30k and 200k and above 200k	

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
155	Sound Financial Management	Improved Reporting to external Stakeholders(Back to Basics)	Number of Reports	New target	12	-	Ordinary	03	03	03	03	Improved capturing of expenditure per item	Reports. Proof of electronic submission of report	SCM Manager
156	SCM policy implementation	Improved performance of SCM processes	Number of training interventions or workshop attended by all SCM officials on SCM matters.	02 training interventions or workshop attended by all SCM officials on SCM matters in 2020/2021 FY	04 training interventions or workshop attended by all SCM officials on SCM matters in 2021/2022 FY	-	Ordinary	01	01	01	01	Honouring of invitations to attend training interventions on SCM matters	Proof of attendance of training interventions by all officials with SCM	SCM Manager
157	SCM policy implementation	Reporting of complete information as required by different	Number of SCM Policy implementation reports submitted to all	12 SCM Policy implementation reports submitted in 2020/2021 FY	12 SCM Policy implementation reports submitted	-	Ordinary	03	03	03	03	Accurate capturing of details	Monthly Reports on implementation of SCM	SCM Manager

Final SDBHP 2021/2022

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary/Budget	2021/2022 Quarterly Targets				POE	Enabler	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
158	Good governance (Risk, PMS and HRM)	Effective and efficient governance structures	Number of risk management reports and updated risk registers to be submitted by due date	04 risk management reports and updated risk registers to be submitted by due date in 2020/2021 FY	03 risk report and 02 Updated risk registers (operational and strategic) to be submitted in 2021/2022 FY	-	Ordinary	01 Operational risk register	01 Operational and Strategic risk report	01 Operational and Strategic risk report	01 Strategic register	Risk Register	Quarterly risk management meetings	All Unit Managers

KPI NO	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary /Budget	2021/2022 Quarterly Targets				Enable r	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
159	Good governance (Risk, PMS and HRM)	To monitor the performance of employees and ensure effectiveness	Performance Management Compacts of all officials in Finance developed at beginning of FY, signed and reviewed quarterly	Performance Compacts of all Finance officials developed and appraised quarterly	Performance Compacts of all Finance officials developed, signed and appraised quarterly	-	Ordinary	Performance Compacts of all Finance officials developed and signed.	Performance Compacts of all Finance officials appraised	Performance Compacts of all Finance officials appraised	Performance Compacts of all Finance officials appraised	Implementation of Performance management System	Performance compacts of all Managers and their subordinates.	All Managers /D.CFO/CFO
160		Ensure municipal financial viability and management.	Number of Management Meetings	12 Management meetings held in 2020/2021 FY	12 Management meetings to be held in 2021/2022 FY	-	Ordinary	PY Performance Compacts of all Finance officials appraised	03 Management meetings to be held	03 Management meetings to be held	03 Management meetings to be held	03 Availability of staff	Attendance Registers and Minutes	CFO

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1 ROADS AND STORM WATER

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
161	Construction of Culvert Bridge (Agincourt - RDP to Newington B)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Agincourt - RDP to Newington B)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Agincourt RDP to Newington B	-	R1 000 000	70% Construction progress of Culvert Bridge in Agincourt RDP to Newington B	100% completion of Culvert Bridge in Agincourt RDP to Newington B	-	-	Progress Report / Completion Certificates	Manager Roads	
162	Construction of Culvert Bridges (Lillydale - Xidakanani to New stands)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Lillydale - Xidakanani to New stands)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Lillydale - Xidakanani to New stands	-	R1 000 000	70% Construction progress of Culvert Bridge in Lillydale - Xidakanani to New stands	100% completion of Culvert Bridge in Lillydale - Xidakanani to New stands	-	-	Progress Report / Completion Certificates	Manager Roads	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
163	Construction of Culvert Bridges (Hluvukani - Ludlow)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Hluvukani - Ludlow)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge in Hluvukani - Ludlow		R1 000 000	70% Construction in progress	100% completion of Culvert Bridge in Hluvukani - Ludlow	-	-	Progress Report / Completion Certificates	Manager Roads	
164	Construction of Culvert Bridges (Shatale - Mathule to Serisha)	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridge (Shatale - Mathule to Serisha)	Specifications and Procurement of a contractor done	100% completion of Culvert Bridge (Shatale - Mathule to Serisha)		R1 000 000	70% construction in progress	100% completion of Culvert Bridge (Shatale - Mathule to Serisha)	-	-	Progress Report / Completion Certificates	Manager Roads	
165	Development of Roads Master Plan	Provision of Roads, bridges and storm water infrastructure	Development of Roads Master Plan	Specifications and Procurement of a service provider was done	50% implementation progress of Development of Roads Master Plan		R1 100 000	20% implementation Progress on development of road master plan	40% implementation Progress on development of road master plan	50% implementation Progress on development of road master plan	-	Progress Report / Completion Certificates	Manager Roads	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
166	Rehabilitation of tarred road from Arthurseat to Mkhululine	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation of tarred road from Arthurseat to Mkhululine	1 km tarred road from Arthurseat to Mkhululine	100% completion of Rehabilitation of a tarred road from Arthurseat to Mkhululine		R2 000 000	Draft tender document	20% construction in progress	100% completion of Rehabilitation of a tarred road from Arthurseat to Mkhululine	-	Progress Report / Completion Certificates	Manager Roads	
167	Construction of Culvert Bridge at College View to Malaeneng	Provision of Roads, bridges and storm water infrastructure	% completion of Bridge at College View to Malaeneng	0%	100% completion of Culvert Bridge in College view to Malaeneng		R3 000 000	Draft tender document	20% construction in progress	60% construction in progress	100% completion of Culvert Bridge in College view to Malaeneng	Progress Report / Completion Certificates	Manager Roads	
168	Rehabilitation of tarred street at Shatale - Mathule to Serishe	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation on project in Shatale	2 km tarred streets rehabilitated in Shatale	100% completion of Rehabilitation of tarred streets in		R1 500 000	30% construction in progress	70% construction in progress	100% completion of Rehabilitation of tarred streets in	-	Progress Report / Completion	Manager Roads	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
169	Rehabilitation of tarred streets Thulamasha	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation on project in Thulamasha	2 km tarred streets rehabilitated in Thulamasha	100% completion of Rehabilitation of tarred streets in Thulamasha		R1500 000	Designs, Draft tender document	20% construction progress	70% construction progress	100% completion of Rehabilitation of tarred streets in Thulamasha	Certificates	Manager Roads	
170	Rehabilitation of tarred street at Shatale	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation on project in Shatale	2 km tarred streets rehabilitated in Shatale	100% completion of Rehabilitation of tarred streets in Shatale		R5 000 000	Designs, Draft tender document	30% construction progress	60% construction progress	100% completion of Rehabilitation of tarred streets in Shatale	Progress Report / Completion Certificates	Manager Roads	
171	Paving of Casteel Regional Office	Provision of Roads, bridges and storm water	% completion of Paving of Casteel	0%	100% completion of Paving of Casteel		R500 000	Draft tender document	20% construction progress	100% completion of Paving of Casteel		Progress Report / Completion	Manager Roads	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		infrastructure	Regional Office	Regional Office	Regional Office				Regional Office			Certificates	

6.1.2 PMU WATER PROVISION

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
172	Water reticulation project at masoding, paweng and Tshabelang	Water supply to masoding, paweng and Tshabelang villages	% completion of water reticulation project at masoding, paweng and Tshabelang	80% construction progress of water reticulation project at masoding, paweng and Tshabelang	100% completion of water reticulation project at masoding, paweng and Tshabelang	BLM W 016 B	R10 000 000.00	100% completion of water reticulation project at masoding, paweng and Tshabelang					Progress report & Completion certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
173	Water reticulation project at Bafaladi and masioneng	Water supply to Bafaladi and Masionen g villages	% completion of water reticulation project at Bafaladi and masioneng	80% construction progress of water reticulation project at Bafaladi and masioneng	100% completion of water reticulation project at Bafaladi and masionen g	BLM W 016 A	R 10 000 000.00	-	-	-	-	Payments of service providers	Progress report & Completion certificate	Manager PMU
174	Water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikolobeng	Water supply to Mafihlaneng, Matikareng, Newstands City Rovers and Dikoloben g villages	% completion of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikoloben g	70% construction progress of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikoloben g	100% completion of water reticulation project at Mafihlaneng, Matikareng, Newstands City Rovers and Dikoloben g	BLM W01	R 20 000 000.00	-	-	-	-	Payments of service providers	Progress report & Completion certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
175	Water reticulation project at Pendulani village	Water supply to Pendulani Village	% completion of water reticulation project at Pendulani village	Informal water supply	10% construction progress of water reticulation project at Pendulani village	BLM W 286	R 5 000 000	Designs and draft tender document	5% construction progress of water reticulation project at Pendulani village	10% construction progress of water reticulation project at Pendulani village	-	Payments of service providers	Progress report	Manager PMU
176	Water reticulation project at Masana, Mphenyatsatsi and Bushbuckridge phase 2	Water supply to Masana, Mphenyatsatsi and Bushbuckridge villages	% Completion of Water reticulation project at Masana, Mphenyatsatsi and Bushbuckridge phase 2	90% construction progress of Water reticulation project at Masana, Mphenyatsatsi and Bushbuckridge phase 2	100% Completion of Water reticulation project at Masana, Mphenyatsatsi and Bushbuckridge phase 2	BLM W 309	R 6 000 000.00	100% Completion of Water reticulation project at Masana, Mphenyatsatsi and Bushbuckridge phase 2	-	-	-	Payments of service providers	Progress report & Completion certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
177	Water reticulation project at Belfast	Water supply to Belfast village	% completion of water reticulation project at Belfast	Informal water supply	50% Construction progress of water reticulation project at Belfast	BLM W 291	R 10 000 000.00	Designs and draft tender document	10% construction progress of water reticulation project at Belfast	30% construction progress of water reticulation project at Belfast	50% construction progress of water reticulation project at Belfast	Payments of service providers	Progress reports & Completion Certificate	Manager PMU
178	Water reticulation project at Englington (Share)	Water supply to Englington Village	% completion of water reticulation project at Englington (Share)	Informal water supply	10% construction progress of water reticulation project at Englington	BLM W 137	R 1 000 000	Designs and draft tender document	-	-	10% construction progress of water reticulation project at Englington	Payments of service providers	Progress reports or Completion Certificate	Manager PMU
179	Water reticulation project at Somerset	Water supply to Somerset Village	% completion of water reticulation project at Somerset	Informal water supply	100% completion of water reticulation project at Somerset		R15 350 000	Designs and draft tender document	20% construction progress of water reticulation project at Somerset	50% construction progress of water reticulation project at Somerset	100% completion of water reticulation project at Somerset	Appointment of a service provider	Progress reports or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
180	Water Reticulation and yard meter connection at Kildare A & B , Phase 2	Water supply to Kildare A & B , Phase 2	% completion of water reticulation project at Kildare A & B , Phase 2	68% construction progress of Water reticulation project at	100% completion of water reticulation project at Kildare A & B , Phase 2		R12 000 000	100% completion of water reticulation project at Kildare A & B , Phase 2					Payments of service providers	Progress report Completion Certificate	Manager PMU
181	Water Reticulation and yard meter connection at Huntington	Water supply to Huntington	% completion of water reticulation project at Huntington	Informal water supply	100% completion of water reticulation project at Huntington		R15 860 000	Designs and draft tender document	15% construction progress of water reticulation project at Huntington	65% construction progress of water reticulation project at Huntington	100% completion of water reticulation project at Huntington		Payments of service providers	Progress report Completion Certificate	Manager PMU
182	Water reticulation project at Mamelodi village	Water supply to Mamelodi village	% completion of water reticulation project at Mamelodi	Informal water supply	50% completion progress of water reticulation project	BLM W 286	R 10 000 000.00	Designs and draft tender document	15% construction progress of water reticulation project at Mamelodi	40% construction progress of water reticulation project at Mamelodi	50% construction progress of water reticulation project at Mamelodi		Payments of service providers	Progress report Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
183	Water reticulation project at Cross road Marite	Water supply to Cross road Marite village	% completion of water reticulation project at Cross road Marite	Informal water supply	60% construction progress of water reticulation project at Cross road Marite	BLM W 290	R 10 000 000.00	Designs and draft tender document	20% construction progress of water reticulation project at Cross road Marite	40% construction progress of water reticulation project at Cross road Marite	60% construction progress of water reticulation project at Cross road Marite	Payments of service providers	Progress report or Completion Certificate	Manager PMU
184	Water reticulation project at Shatale RDP	Water supply to Shatale RDP	% completion of water reticulation project at Shatale RDP	Informal water supply	50% construction progress of water reticulation project at Shatale RDP	BLM W 281	R 15 000 000.00	Designs and draft tender document	10% construction progress of water reticulation project at Shatale RDP	30% construction progress of water reticulation project at Shatale RDP	50% construction progress of water reticulation project at Shatale RDP	Payments of service providers	Progress report or Completion Certificate	Manager PMU
185	Water reticulation project at Zola	Water supply to Zola village	% completion of water	Informal water supply	60% construction progress of water	BLM W 273	R 15 000 000.00	Designs and draft tender document	15% construction progress of water reticulation	30% construction progress of water reticulation	60% construction progress of water reticulation	Payments of service	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
186	Water reticulation project at Thusanang	Water supply to Thusanang village	reticulation at Zola % completion of water reticulation at Thusanang	Informal water supply	reticulation project at Zola Design and Tender stage	BLM W 395	R 1 000 000.00	Designs and draft tender document	project at Zola	project at Zola	project at Zola	project at Zola	providers	Water reticulation Certificate Progress report or Completion Certificate	Manager PMU

6.1.3 PMU ROAD PROJECTS

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
187	Paving of internal streets project from MP Stream	Provide safe and accessible roads and bridges	% completion of Paving of internal streets	Gravel internal street	80% construction progress of Paving of streets	BL MR 091	R 10 000 000.00	Designs and draft tender document	10% construction progress of Paving of internal streets	30% construction progress of Paving of internal streets	80% construction progress of Paving of streets	Payments of service	Progress report or Completion	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
188	Langa High school.	High	from MP stream to Langa High school	internal streets project from MP stream to Langa High school	100% completion of tarring of internal streets project from Casteel to Tembisa High school	BL MR 118	R 10 000 000.00	100% completion of tarring of internal street project from Casteel to Tembisa High school	project from MP stream to Langa High school	project from MP stream to Langa High school	project from MP stream to Langa High school	of internal streets project from MP stream to Langa High school	providers	Certificate	Manager PMU
189	Tarring of internal streets project at Casteel	Provide safe and accessible roads and bridges	% completion of tarring of internal streets project from Casteel to Tembisa High school	70% construction progress of internal streets project from Casteel to Tembisa High school	100% completion of tarring of internal streets project from Casteel to Tembisa High school	BL MR 118	R 20 000 000.00	Designs and draft	30% construction progress of tarring of	70% construction progress of tarring of	100% completion of tarring of	Payments of service providers	Progress report or Completion Certificate	Manager PMU	

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager				
								Quarter 1	Quarter 2	Quarter 3	Quarter 4							
190	Paving internal streets project at Rooiboklagte Cemetery	Provide safe and accessible roads and bridges	internal streets from Casteel to Tembisa High school	Gravel internal streets	70% construction progress of paving of internal streets at Rooiboklagte Cemetery	BL MR 153	R10 000	tender document	internal streets project from Casteel to Tembisa High school phase 2	internal streets from Casteel to Tembisa High school phase 2	of internal streets project from Casteel to Tembisa High school phase 2	70% construction progress of paving of internal streets project at Rooiboklagte Cemetery	50% construction progress of paving of internal streets project at Rooiboklagte Cemetery	20% construction progress of paving of internal streets project at Rooiboklagte Cemetery	Designs and draft tender document	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
191	Paving of internal streets project at Agincourt RDP Khayalami	Provide safe and accessible roads and bridges	% completion of paving of internal streets project at Agincourt RDP Khayalami	Gravel internal streets	50% construction progress of paving of internal streets project at Agincourt RDP Khayalami	BL MR 117	R10 000 000.00	<p>Quarter 1</p> <p>Designs and draft tender document</p>	<p>Quarter 2</p> <p>20% construction progress of paving of internal streets project at Agincourt RDP Khayalami</p>	<p>Quarter 3</p> <p>30% construction progress of paving of internal streets project at Agincourt RDP Khayalami</p>	<p>Quarter 4</p> <p>50% construction progress of paving of internal streets project at Agincourt RDP Khayalami</p>	Payments of service providers	Progress report or Completion Certificate	Manager PMU
192	Construction of storm water drainage project at Thulamahashe phase 2	Provide safe and accessible roads and bridges	% completion of storm water drainage project	Stormwater project on practical completion	90% construction progress of storm water drainage project in Thulamahashe	BL MR 133	R18 000 000.00	<p>Quarter 1</p> <p>Designs and draft tender document</p>	<p>Quarter 2</p> <p>20% construction progress of storm water drainage project in Thulamahashe</p>	<p>Quarter 3</p> <p>50% construction progress of storm water drainage project in Thulamahashe</p>	<p>Quarter 4</p> <p>90% construction progress of storm water drainage project in</p>	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
193	Paving of internal streets at project at Ronaldsey Village	Provide safe and accessible roads and bridges	% completion of internal streets project at Ronaldsey Village	Gravel internal streets	60% construction progress of internal streets project at Ronaldsey Village		R10 000 000.00	Designs and draft tender document	15% construction progress of internal streets project at Ronaldsey Village	35% construction progress of internal streets project at Ronaldsey Village	60% construction progress of internal streets project at Ronaldsey Village	Thulamahashe	Payments of service providers	Progress report on Completion Certificate	Manager PMU
194	Paving of internal streets at project at Mabharule, Sommerset, Lillydale	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Mabharule, Sommerset, Lillydale	Gravel internal streets	80% construction progress of Paving of internal streets project at Mabharule, Sommerset, Lillydale	BL MR 119	R 10 000 000.00	Designs and draft tender document	20% construction progress of Paving of internal streets project at Mabharule, Sommerset, Lillydale	50% construction progress of Paving of internal streets project at Mabharule, Sommerset, Lillydale	80% construction progress of Paving of internal streets project at Mabharule, Sommerset, Lillydale		Payments of service providers	Progress report on Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
195	Paving of internal streets project at Athurstone	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Athurstone (Dwars loop region)	Gravel internal streets	80% construction progress of Paving of internal streets project at Athurstone	BL MR 126 (A)	R 10 000 000	Designs and draft tender document	20% construction progress of Paving of internal streets project at Athurstone	50% construction progress of Paving of internal streets project at Athurstone	80% construction progress of Paving of internal streets project at Athurstone	Some reset, Lillydale	Payments of service providers	Progress report or Completion Certificate	Manager PMU
196	Paving of internal streets project at Clare	Provide safe and accessible roads and bridges	% completion of Paving of internal streets	Gravel internal streets	50% construction progress of Paving of internal streets	BL MR 120	R10 000 000,00	Designs and draft tender document	20% construction progress of Paving of internal streets at Clare	30% construction progress of Paving of internal streets at Clare	50% construction progress of Paving of internal streets at Clare		Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
197	Paving of internal streets at project at Marite	Provide safe and accessible roads and bridges	% completion of Paving internal streets project at Marite	Gravel internal streets	60% construction progress of Paving of internal streets project at Marite	BL MR 116	R10 000 000.00	Draft tender document	15% construction progress of Paving of internal streets project at Marite	40% construction progress of Paving of internal streets project at Marite	60% construction progress of Paving of internal streets project at Marite	streets at Clare	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso
198	Paving of internal streets project at Maviljane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Maviljane	Gravel internal streets	60% construction progress of Paving of internal streets project at Maviljane	BL MR 061	R 10 000 000.00	Draft tender document	20% construction progress of Paving of internal streets project at Maviljane	40% construction progress of Paving of internal streets project at Maviljane	60% construction progress of Paving of internal streets project at Maviljane	streets at Clare	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
199	Paving of internal streets project at Orinnoco	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Orinnoco	Gravel internal streets	80% construction progress of Paving of internal streets project at Orinnoco	BL MR 108	R10 000 000	Designs, Draft tender document	15% construction progress of Paving of internal streets project at Orinnoco	50% construction progress of Paving of internal streets project at Orinnoco	80% construction progress of Paving of internal streets project at Orinnoco	Payments of service providers	Progress report or Completion Certificate	Manager PMU
200	Paving of internal streets project at Matsikitsane	Provide safe and accessible roads and bridges	% completion of Paving of internal streets project at Matsikitsane	Gravel internal streets	100% completion of Paving of internal streets project at Matsikitsane		R10 000 000	Designs, Draft tender document	30% construction progress of Paving of internal streets project at Matsikitsane	50% construction progress of Paving of internal streets project at Matsikitsane	100% completion of Paving of internal streets project at Matsikitsane	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
201	Tarring of internal Road project from Tintswalo to open gate	Provide safe and accessible roads and bridges	% completion of Tarring of internal Road project from Tintswalo to open gate	Gravel internal streets	15% construction progress of Tarring of internal Road project from Tintswalo to open gate	BL MR 002	R 6 000 000	Designs, Draft tender document			15% construction progress of Tarring of internal Road project from Tintswalo to open gate	Payments of service providers	Progress report or Completion Certificate	Manager PMU
202	Construction of Mariepskop access road project	Provide safe and accessible roads and bridges	% tarring of Mariepskop access road project	Gravel internal streets and access road	15% construction progress of Mariepskop access road project	BL MR 144	R 10 000 000.00	Feasibility study, preliminary design	Progress report on MIG business plan	Progress report on Designs, Draft tender document	15% construction progress of Mariepskop access road project	Payments of service providers	Progress report	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
203	Refurbishment of Thulamahashe stadium project phase 1	Provision of public amenities	% completion of refurbishment of Thulamahashe stadium project phase 1	Dilapidated stadium	100% completion of Refurbishment of Thulamahashe stadium project phase 1		R 16 000 000.00	20% construction progress of Refurbishment of Thulamahashe stadium project phase 1	50% construction progress of Refurbishment of Thulamahashe stadium project phase 1	80% construction progress of Refurbishment of Thulamahashe stadium project phase 1	100% completion of Refurbishment of Thulamahashe stadium project phase 1	Payments of service providers	Progress report or Completion Certificate	Manager PMU
204	Construction of Municipal head office building	Provision of public amenities	% completion of municipal head office building	Insufficient office space	10% construction progress of municipal head office building	BL MH 01 1	R 70 000 000	Feasibility study, preliminary design	Feasibility report and design concept	Progress report on designs and draft tender document	30% construction progress of municipal head office building	Payments of service providers	Progress report or Completion Certificate	Manager PMU
205	Construction of Acornhoek sports Facility project phase 2	Access to sport, culture and	% completion of Acornhoek sports Facility	Phase one project completed (artificial	50% Construction progress of Acornhoek		R 20 000 000.00	Feasibility study and MIG business plan	Progress report on designs and draft	25% Construction progress of Acornhoek sports	50% Construction progress of Acornhoek	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		recreation	project phase 2	pitch completed	100% sports Facility project phase 2				tender document	Facility project phase 2	Book sports Facility project phase 2	providers	Certificate	

6.1.4 SANITATION

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
206	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% completion of Upgrading of Maviljan WWTW	70% construction of upgrading of Maviljan WWTW	100% completion of upgrading of Maviljan WWTW	BL MS05	R 70 000,00	80% construction progress of upgrading of Maviljan WWTW	100% completion of upgrading of Maviljan WWTW	-	-	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
207	Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% completion of Refurbishment of Mkhuhlu WWTW project	20% construction progress of Refurbishment of Mkhuhlu WWTW project	100% completion of Refurbishment of Mkhuhlu WWTW project	BL MS0 18	R10 000 000.00	40% construction progress of Refurbishment of Mkhuhlu WWTW	60% construction progress of Refurbishment of Mkhuhlu WWTW	80% construction progress of Refurbishment of Mkhuhlu WWTW	100% completion of Refurbishment of Mkhuhlu WWTW project	Payments of service providers	Progress report or Completion Certificate	Manager PMU
208	Provision of Sanitation Shatale WWTW	Refurbishment of Shatale WWTW	% completion of Refurbishment of Shatale WWTW project	Sceptic tanks	5% construction progress of Shatale WWTW project		R3 000 000	-	-	-	5% completion of Refurbishment of Shatale WWTW project	Payments of service providers	Progress report or Completion Certificate	Manager PMU
209	Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic	New Target	100% completion of Basic Sanitation project	BL MS0 17	R16 000 000.00	Designs and tender document	20% construction progress basic sanitation	40% construction progress of basic sanitation	100% completion of basic sanitation project in	Payments of service providers	Progress report or Completion Certificate	Manager PMU

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			Sanitation		In various wards			Quarter 1	Quarter 2	Quarter 3	Quarter 4	providers	Certificate	

6.1.5 HUMAN SETTLEMENTS & BUILDING

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
210	Fencing of Major Water Infrastructure	Improve Distribution of Municipal Services	% completion of Fencing of Major Water Infrastructure	Water infrastructure not protected	100% completion of fencing of water infrastructure project	BL MH 028	R 3.5m	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Payment of Service Provider	Appointment Letters / Order's & Completion Certificates	Manager Human Settlements & Building
								Draft of tender document	30% construction progress of fencing of water infrastructure project	65% construction progress of fencing of water infrastructure project	100% completion of fencing of water infrastructure project			

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
211	Construction of a Perimeter Wall at Head Office	Construction of Perimeter Wall at Head Office	% Completion of Perimeter Wall project at Head Office	Current fencing needs replacement	100% completion of perimeter wall project at head office	BL MH 001	R 1.50m	Draft of tender document	30% construction progress of perimeter wall project at head office	60% construction progress of perimeter wall project at head office	100% completion of perimeter wall project at head office	Appointment of Service Provider, Payment of Service Provider	Appointment Letter, Progress Report and Completion Certificate	Manager Human Settlements & Building
212	Maintenance of Municipal Building Infrastructure	Provision of safe and healthy working environment	% completion of refurbishment of Municipal Building project	Dilapidated buildings	100% completion of refurbishment of municipal buildings	BL MH 003	R 9.0M	Draft of tender document	25% construction progress of refurbishment of municipal buildings	60% construction progress of refurbishment of municipal buildings	100% completion of refurbishment of municipal buildings	Appointment of Service Provider, Payment of Service Provider	Appointment Letters, Order's & Completion Certificates	Manager Human Settlements & Building

6.1.6 ELECTRICITY AND MECHANICAL

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
213	Installation of High masts lights project	Provision public lights in communities	% completion of High masts lights project	65 High mast lights installed in 2020/21 f/y	100% completion of installation high mast lights project		R15 000 000	Draft of tender document	20% construction of installation of high mast lights project	20% construction of installation of high mast lights project	100% completion of installation high mast lights project	Availability of MIG budget	progress reports or completion certificate	Electro-mech Manager
214	Installation of street lights Mkhuhlu traffic intersection	Provision street lights at Mkhuhlu traffic intersection	% completion of street lights project at traffic lights intersection	Addition of street lights at intersection	100% completion of street lights installation project		R350 000	Draft of tender document	15% construction of street lights project	50% completion of street lights projects at traffic lights intersection	100% completion of street lights installation project at Mkhuhlu intersection	Availability of EQ budget	Progress reports or completion letter	Electro-mech Manager
215	Installation of street lights Marite intersection	Provision street lights at Marite	% completion of street lights	Street lights at intersection has been	100% completion of street lights		R350 000	Draft of tender document	15% construction of street lights project	50% completion of street lights projects at	100% completion of street lights installation	Availability of EQ budget	Progress reports or completion	Electro-mech Manager

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
216	Installation of street lights at Dwarsloop intersection	Intersection on	project at traffic lights intersection	vandalized	installation project			Quarter 1	lights project	traffic lights intersection	project at Marite intersections	100% completion of street lights installation project at Dwarsloop intersections	Availability of EQ budget	Progress reports or completion letter	Electromech Manager
217	Installation of street lights at Shatale intersection	Provision street lights at Shatale intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection on has been vandalized	100% completion of street lights installation project		R350 000	Draft of tender document	15% construction progress of street lights project	50% completion of street lights projects at traffic lights intersection	100% completion of street lights installation project at Shatale intersections	Availability of EQ budget	Progress reports or completion letter	Electromech Manager	

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
218	Installation of street lights Acornhoek intersection	Provision street lights at Acornhoek intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of street lights installation project		R2 000 000	Draft of tender document	15% construction progress of street lights project	50% completion of street lights projects at traffic lights intersection	100% completion of street lights installation project at Acornhoek intersection	Availability of EQ budget	Progress reports or completion letter	Electromech Manager
219	Installation of street lights Thulamahash intersection	Provision street lights at Thulamahash intersection	% completion of street lights project at traffic lights intersection	Street lights at intersection has been vandalized	100% completion of street lights installation project		R350 000	Draft of tender document	15% construction progress of street lights project	50% completion of street lights projects at traffic lights intersection	100% completion of street lights installation project at Thulamahash intersection	Availability of EQ budget	Progress reports or completion letter	Electromech Manager
220	Workshop establishment	Provision of central workshop for	% completion of Workshop	40% construction progress	100% completion of mechanical		R2 000 000	60% construction progress of	80% construction progress of	90% construction progress of	100% completion of mechanical	Availability	progress reports or	Electromech Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
221	Provision of energy efficiency lights	municipal assets	Provision of Energy Efficiency lights project	of mechanical Workshop establishment completed in 2020/21 f/y	all workshop construction project			mechanical Workshop	mechanical Workshop	mechanical Workshop	workshop construction project	of budget	completion certificate	
			% completion of installation of energy efficient lights project	198 LED lights for high mast lights installed in 2020/21 f/y	100% completion of installation of energy efficiency lights project	R4 000 000		Draft of tender document of tender document	20% installation progress of energy efficiency lights project	60% installation progress of energy efficiency lights project	100% completion of installation of energy efficiency lights project	Availability of EEDSM budget	progress reports or completion certificate	Electromech Manager
222	Installation of solar inverter at Dwaarsloop	Provide solar system at Dwaarsloop	Provision of Energy Efficiency lights project	0	100% completion of installation of solar	R300 000		Draft of tender document	20% installation progress of solar inverter system	70% installation progress of solar inverter system	100% completion of installation of inverter system	Availability of EQ budget	progress reports	Electromech Manager

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			inverter system		inverter system								

6.1.7 OPERATION AND MAINTANANCE OF WATER SERVICES INFRASTRUCTURE

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
223	Upgrade of Thulamahashe WTW	Provision of Water Services	% completion of upgrade of Thulamahashe WTW	0	100% completion of upgrade of Thulamahashe WTW		R1 500 000	Draft tender document	20% construction progress of upgrade of Thulamahashe WTW	60% construction progress of upgrade of Thulamahashe WTW	100% completion of upgrade of Thulamahashe WTW	Adjustment of budget	Deputy Director: Technical Services

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
224	Upgrade of Sand River Package plant	Provision of Water Services	% completion of upgrade of Sand river Package Plant	Low efficiency	100% completion of upgrade of Sand river Package Plant		R5 000 000	Design, draft tender document	20% construction progress of upgrade of Sand river Package Plant	60% construction progress of upgrade of Sand river Package Plant	100% completion of upgrade of Sand river Package Plant	Availability of budget	Progress Report / Completion Certificates	Deputy Director: Technical Services
225	Upgrade of Dingle Package plant	Provision of Water Services	% completion of Upgrade of Dingle Package Plant	Low efficiency	100% completion of Upgrade of Dingle Package Plant		R 10 000 000	Design, draft tender document	20% construction progress of upgrading of Dingle Package Plant	50% construction progress of upgrading of Dingle Package Plant	100% completion of Upgrade of Dingle Package Plant	Availability of budget	Progress Report / Completion Certificates	Deputy Director: Technical Services
226	Upgrade of Brooklyn Package Plant	Provision of Water Services	% completion of upgrade of	Low efficiency	100% completion of		R 6 000 000	Draft tender	20% construction progress	70% construction progress	100% completion of upgrade	Availability of budget	Progress Report / Completion	Deputy Director:

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
227	Refurbishment of Marite Package Plant	Provision of water services	Brooklyn Package Plant % completion of refurbishment of Marite package plant	Low efficiency	upgrade of Brooklyn Package Plant 100% completion of refurbishment of Marite package plant		R 2 000 000	document	of upgrading of Brooklyn package plan	of upgrading of Brooklyn package plan	80% construction progress of refurbishment of Marite package plant	100% completion of refurbishment of Marite package plant	Availability of budget	Certificates Progress Report / Completion Certificates	Technical Services Deputy Director: Technical Services
228	Refurbishment of sewer network project (Maviljan, Mkhuhlu, Dwarisloop and	Provision of water services	% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu,	Regular blockages	100% completion of refurbishment of sewer network project at Maviljan, Mkhuhlu,		R 8 000 000	Draft tender document	25% construction progress of refurbishment of sewer	60% completion of refurbishment of sewer network project at	100% completion of refurbishment of sewer network project at	Availability of budget	Progress Report / Draft	Deputy Director: Technical Services	

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
229	Thulamahashe	Provision of water services	Dwarsloop & Thulamahashe	Water theft from chamber	100% completion of installation of lockable valve chambers		1 500 000	Draft tender document	20 % construction progress of installation of lockable valve chambers project	80 % construction progress of installation of lockable valve chambers project	100% completion of installation of lockable valve chambers project	Availability of budget	Progress Report / Completion Certificates	Deputy Director: Technical Services

KPI No	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target project	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
230	Replacement of asbestos pipeline on the bulk network	Provision of water services	% completion of replacement of Asbestos pipeline project	Regular pipe burst	100% Completion of replacement of asbestos pipelines		5 000 000	Draft tender document	10% construction progress of replacement of asbestos pipeline project	60% construction progress of replacement of asbestos pipeline project	100% Completion of replacement of asbestos pipelines	Availability of budget	Progress Report / Completion Certificates	Deputy Director: Technical Services
231	Upgrade of Bushbuckridge pipeline	Provision of water services	% completion of upgrade of Bushbuckridge pipeline project	Regular breakage	100% completion of Bushbuckridge pipeline project		R 5 000 000	Draft tender document	20% construction progress of upgrading of Bushbuckridge pipeline project	50% construction progress of upgrading of Bushbuckridge pipeline project	100% completion of Bushbuckridge pipeline project	Availability of budget	Progress Report / Completion Certificates	Deputy Director: Technical Services

6.1.8 TECHNICAL GOOD GOVERNANCE AND REPORTS

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4						
232	Good Governance (Risk, PMS and HRM)	Improved performance of the organization	Number of Performance Plans/Compacts to be developed and evaluated/assessed for all technical managers	6 performance plans were developed and assessed during 2020/2021 F/Y	6 Technical managers Performance Plans/com pacts to be developed and 1 quarterly assessment	-	-	6	1	1	1	1	Submitted performance compacts by Managers	Signed compacts	Director Technical		
233	Good Government (Risk, PMS and HRM)	Improved performance of the organization	Number of risk management reports and updated risk registers to be submitted	4 quarterly Risk Management reports were compiled.	03 risk report and 02 Updated risk registers (operational and strategic)	-	-	01	01	01	01	01	Operational risk register and Strategic risk report	Operational and Strategic risk report	Operational assessment	Quarterly reports	Director Technical

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote no	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
234	Good Government (Risk, PMS and HRM)	Improved performance of the organization	Number of departmental meetings to review performance	10 departmental meeting done in 2019/2020	Conduct 12 departmental meetings	-	-	3 departmental meetings	3 departmental meetings	3 departmental meetings	3 departmental meetings	3 departmental meetings held	Minutes of meetings held	Director Technical	
235	Good Government (Risk, PMS and HRM)	Improved performance of the organization	Number of grant reports (12 MIG, 12 WSIG, 12 RBIG, 12 DoE)	36 grant reports	36 grant reports	-	-	3 MIG, 3 WSIG, 3 DoE	3 MIG, 3 WSIG, 3 DoE	3 MIG, 3 WSIG, 3 DoE	3 MIG, 3 WSIG, 3 DoE	3 MIG, 3 WSIG, 3 DoE	Proof of payments from BTO	Copies of submitted report	PMU Manager
236	Infrastructure Planning	Informed Planning of Municipal Infrastructure and Projects	Number of business plans	12 business plans/technical reports	12 business plans/technical reports	-	-	3 Business plans/technical reports	3 Business plans/technical reports	3 Business plans/technical reports	3 Business plans/technical reports	3 Business plans/technical reports	Appointment of professional	Copies of submitted report	PMU Manager
237	EPWP (Infrastructure Sector)	Maximize job creation through	Number of jobs created	1000 jobs created through infrastructure	2018 jobs created	-	-	500 jobs	505 jobs	510 jobs	503 jobs	503 jobs	Appointment of	Progress reports	PMU Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Infrastructure projects		Infrastructure projects			ts budget					contracts		

7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)

7.1 PERFORMANCE PLAN – MUNICIPAL MANAGER OFFICER AND PMS

KPI No	Function Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
238	Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance if all departments	12 meetings held in 2020/2021 FY	12 Meetings to monitor performance of all departments	-	Ordinary	03 Meetings to monitor performance of all departments	03 Meetings to monitor performance of all departments	03 Meetings to monitor performance of all departments	03 Meetings to monitor performance of all departments	Monthly Schedule and cooperation of Senior Managers/line managers reporting to MM	Attendance registers and minutes	Municipal Manager

Final SDBIP 2021/2022

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
239	SDBIP	Increased implementation of the Performance Management System	Number of SDBIP to be developed and submitted to stakeholders	01 SDBIP developed on time for 2020/2021 and 01 revised SDBIP developed	02 SDBIP to be developed (01 revised and 01 SDBIP for 2022/2023)	-	Ordinary	-	-	01 Revised SDBIP for 2021/2022 FY to be developed and submitted to stakeholders	01 SDBIP for 2022/2023 FY to be developed and submitted to stakeholders	Alignm ent of IDP and Budget	SDBIP public notice and Council resolution and submission letters	PMS Manager
240	Performance management	Increased implementation of the Performance Management System	Number of Performance Agreements for S56 & 54 to be developed and submitted to all stakeholders	06 Performance Agreement developed for 2020/2021	06 Performance Agreements for S56&54 to be developed and submitted to stakeholder	-	Ordinary	-	06 PA for S56&54 to be developed and submitted to stakeholder	-	-	Alignm ent of IDP and Budget	Performance Agreements, letter of submission and public notice	PMS Manager

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
241	Performance Assessment Section 56 & 54 employees	Increased implementation of the Performance Management System	Number of Performance Assessment for S54 & 56 managers to be conducted	04 Performance assessment conducted in 2020/2021	05 PMS Assessment for s54 and s56 to be conducted in 2021/2022 quarterly	-	Ordinary	01 Performance Quarter 1 01 Performance Assessment for all S54 & 56 employees Quarter 2 01 final year assessment after audit outcome all S54 & 56 employees Quarter 3 01 Performance Assessment for all S54 & 56 employees Quarter 4	Availability of MM and directors	Invitation, Attendance register and assessment reports	Manager PMS			
242	Regional/MM units performance assessments	Increased implementation of the Performance Management System	Number of assessments conducted for Managers reporting to the Municipal Manager	02 Assessment for MM's Unit and Regional Managers conducted in 2021/2022	Development and signing of performance compacts for regional/MM Units Managers offices	-	Ordinary	01 assessment for all Managers reporting to the MM Quarter 1 01 assessment for all Managers reporting to the MM Quarter 2 01 assessment for all Managers reporting to the MM Quarter 3 01 assessment for all Managers reporting to the MM Quarter 4	Availability of MM and managers	Assessment reports, Invitation and scheduled and attendance register	Manager PMS			

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
243	Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS Rollout meetings to be conducted across the organisation	10 PMS Rollout meetings done in 2019/2020 FY	12 rollout meetings to be conducted in 2021/2022 FY	-	Ordinary	03 rollout meetings to be conducted	3 rollout meetings to be conducted	3 rollout meetings to be conducted	3 rollout meetings to be conducted	PMS schedules and management support	Invitations, Presentations Agenda and attendance registers	PMS Manager
244	PMS automation	Efficient and Effective PMS Administration	Number of reports on implementation of PMS Automation	04 Reports on Implementation of PMS automation issued in 2020/2021 FY	04 Reports on Implementation of PMS automation to be issued in 2021/2022 FY	BLMM MOPEX 006	R 1500 000	01 Report on implementation of PMS automation	01 Report on implementation of PMS automation	01 Report on implementation of PMS automation	01 Report on implementation of PMS automation	Management Support	E-PMS Reports	PMS Manager
245	Annual report	Efficient and Effective Administration	Number of annual reports to be issued	02 Reports compiled and (draft annual and	02 Annual reports for previous financial	-	Ordinary	01 Draft Annual report for 2020/2021	-	01 Final Annual report for 2020/2021	-	Availability of AFS and Annual performance	Draft and final audit report	PMS Manager

KPI No	Function al Area	Objectives	KPI/ measure ment	Baseline	Annual Target	Vote number	Ordinary budget	2021/2022 Quarterly Targets				Enabler	PDE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
246	PMS Task Team Meetings	Increased implementation of the Performance Management System	Number of PMS task team sittings	final annual report)	year compiled	-	Ordinary	01	01	01	01	report	and council resolution, letter of submission to all stakeholders	PMS Manager
				05 Task team meetings held in 2020/2021	04 task team meetings to be held in 2021/2022 FY			01	01	01	01	Availability of reports	Agenda, Minutes and attendance register	

7.2 PERFORMANCE PLAN IDP

KPI No	Functional Area	Objectives	KPI/Measure ment	Baseline	Annual target	Vote number	Ordinary/budget	20 21/2022 Quarterly Targets				POEs	Responsible Manager		
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
247	IDP development	To develop a credible and implementable IDP	Number of strategic plans and IDP approved by 4th quarter	2021/22 Strategic session held and IDP approved in 2021/20 22 FY	1 strategic plan and IDP documents to be approved	-	Ordinary				1 Strategic planning and Draft IDP development	IDP development	Council and directors support	Invitations, Attendance registers, IDP document and council resolutions	IDP Manager
247			Number of IDP process plan approved by 1st quarter	2022/23 Process plan approved by council	1 Process plan approved by 1st quarter	-	Ordinary				1 process plan approved		EDM framework and council sittings	Process plan and council resolution	IDP Manager

KPI No	Functional Area	Objectives	KPI/Measure ment	Baseline	Annual target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POEs	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
248	IDP public participations	To have proper community participation on IDP	Number of public participation on IDP to be conducted	10 Public participation held in 2020/2021 FY	10 public participation on IDP to be conducted in 2021/2022 FY	-	R548 000	06 participation on IDP to be conducted	-	04 participation on IDP to be conducted	-	Availability of the speaker and Executive mayor	Invitation, public notice Agenda and attendance register	IDP Manager
249	IDP Gap Analysis	To have proper access on projects	Number of IDP Gap Analysis reports to be developed	New Target	03 IDP Gap Analysis reports	-	R2 000 000	01 IDP Gap Analysis report	01 IDP Gap Analysis report	01 IDP Analysis report on Completion and hand over of project	-	Availability of the speaker and Municipal Manager	IDP Gap Analysis reports	IDP Manager

KPI No	Functional Area	Objectives	KPI/Measure ment	Baseline	Annual target	Vote number	Ordinary/budget	2021/2022 Quarterly Targets				Enabler	POEs	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
250	EPWP	Job creation through EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	304 EPWP job created in 2019/2020	329 EPWP jobs to be created and 12 monthly monitoring report	-	R14 059 600	329 EPWP jobs to be created and 03 EPWP monthly monitoring report	03 EPWP monthly monitoring reports	03 EPWP monthly monitoring reports	03 EPWP monthly monitoring reports	Grant allocation by DPWR P and mana geme nt suppo rt	List Appoi nted EPWP work ers and moni toring repor ts	IDP manager
251	IDP	Amalgamation of IDP with SDF	Number of reports on Amalgamation of SDF and IDP	New	03 reports on Amalgamation of SDF and IDP	-	R3 000 000	-	01 Report on Commence ment of project with project plan	01 Draft report on the amalgamati on of SDF and IDP	01 Final report on amalgamat ion of SDF and IDP	IDP, Planni ng unit, GIS office, direct ors and Munic ipal Mana ger	Repor ts and final plan	IDP Manager

7.3 PERFORMANCE PLAN INTERNAL AUDIT

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				POE	Responsible Manager	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
252	Internal Audit Documents	Improved functionality and accountability of governance structures	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	Ordinary	-	-	-	-	Audit Committee sittings	Signed IA Charter IA Policy AC charter IA Manual	Manager Internal Audit
253	Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three year strategic plan approved by the Audit Committee.	-	Ordinary	-	-	-	-	Audit Committee sittings	Signed Annual plan	Manager Internal Audit

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
254		Improved functionality and accountability of governance structures	Number of audit reports on the Implementation of IA plans	Committee. 15 Reports issued in 2020/21 financial year	Committee. 15 Reports for 2021/2022 financial year	-	Ordinary	04 Audit Reports	04 Audit Reports	04 Audit Reports	03 Audit Reports	Internal audit staff and management	Issued Internal Audit reports	Manager Internal Audit
255	Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	04 reports submitted to management and Audit Committee.	04 reports to management and Audit Committee.	-	Ordinary	01 follow-up report	01 follow-up report	01 follow-up report	01 follow-up report	Audit Committee sitting	Follow-up reports	Manager Internal Audit
256	Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee	04 reports submitted to the Audit Committee.	04 reports to Audit Committee.	-	Ordinary	01 report on implementation of audit committee resolution	01 report on implementation of audit committee resolution	01 report on implementation of audit committee resolution	01 report on implementation of audit committee resolution	Audit Committee sitting	Updated AC resolution	Manager Internal Audit

KPI No	Functional Area	Objectives	KPI/measurements	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
257	Audit committee sitting	Improved functionality and accountability of governance structures	resolutions. Number of audit committee meetings	05 meetings held in 2020/21 FY	06 meetings for 2021/2022 FY	-	Ordinary	01 meeting for 2021/2022 FY	02 meetings for 2021/2022 FY	02 meetings for 2021/2022 FY	01 meetings for 2021/2022 FY 1 meeting	Audit Committee sitting	Attendance Register and minutes of the meetings held	Manager Internal Audit
258	Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports submitted to council	04 Quarterly reports to council	-	Ordinary	01 Report to council	01 Report to council	01 Report to council	01 Report to council	Audit Committee sitting	Quarterly Reports to council	Manager Internal Audit

7.4 PERFORMANCE PLAN FOR RISK MANAGEMENT

KPI No.	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enable	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
259	Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation plan to be developed	01 Implementation Plan developed by fourth quarter 2020/2021 FY	02 risk management implementation plans and 02 monitoring reports for 2021/2022 FY	-	Ordinary	01 Risk Management implement action plan	01 report on monitoring of risk implementation plan	01 report on monitoring of risk implementation plan	01 risk management implementation plan developed	Support from directorates	Approved 2021/2022 Risk Management Implementation Plan & risk action plans	Risk Manager
260	Risk management report	Increased implementations of governance policies and internal control	Number of Risk management reports done	04 Risk management reports done	04 Risk Management report	-	Ordinary	01 Risk Management report	01 Risk Management Report	01 Risk Management Report	01 Risk management report	Support from directorates	RMC and Audit committee reports	Manager Risk
261	Strategic risk	Increased implementations of	Number of strategic risk	01 Strategic risk	04 Strategic	-	Ordinary	1 Strategic Risk	1 Strategic Risk	1 Strategic Risk	1 Strategic Risk	Support from	Strategic Risk register	Manager risk

KPI No	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	assessment	governance policies and internal control	register by 4th quarter	register by 4th quarter in 2019/2020 f/y	risk register			register Action Plan	Register Action Plan	Register Action Plan	Register by 4th quarter	director & Action Plan report		
262	Operational risk assessment	Risk assessment on both strategic and operational assessment	Number of operational risk register developed by 1 st quarter	Operational Risk assessment	04 Strategic risk registers	-	Ordinary	01 Operational Risk Assessment	01 Operational Risk Assessment Action Plan	01 Operational risk assessment action plan	01 Operational risk assessment plan	Support from directorates	Operational Risk Register action plan	Manager risk
263	Risk management enabling documents	To ensure that all relevant policy documents are developed and reviewed timely for the proper running of risk	Number of risk management policies, strategies / frameworks reviewed in 201- /202 FY	03 risk management policies, strategies / frameworks reviewed in 201- /202 FY	03 risk management policies, strategies / frameworks reviewed in 2021/2022 FY	-	Ordinary	-	-	-	03 risk management policies / strategies frameworks to be reviewed	Participation by directorates, RMC and Audit Committee.	Risk policy, strategy and fraud policy/s strategy and council resolution	Manager risk

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
264	Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	04 Risk committee meetings held	04 Risk committee meetings held	-	Ordinary	01 Risk Management Committee meetings	01 Risk Management Committee meetings	01 Risk Management Committee meetings	01 Risk Management Committee meetings	Minutes of the RMC meetings	Manager risk
265	Covid-19 Risk Assessment	Reducing the spread of corona virus pandemic	Number of ordinary Covid-19 meetings to be held	04 Ordinary Covid-19 Meetings held in 2020/2021 FY	04 Ordinary Covid-19 Meetings held in 202/2022 FY	-	Ordinary	01 Ordinary Covid-19 to be held	01 Ordinary Covid-19 to be held	01 Ordinary Covid-19 to be held	01 Ordinary Covid-19 to be held	Minutes	Risk Manager/OHS Covid Manager

7.5 PERFORMANCE PLAN FOR COMMUNICATION

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
266	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints Management process	Number of customer care and complaints management meetings to be held	Functional Complaints Management committee in place and Approved Complaints Procedure Manual	04 customer care and complaints management meeting,	-	Ordinary	01 customer care and complaints management meeting,	01 customer care and complaints management meeting	01 customer care and complaints management meeting	01 customer care and complaints management meeting	Budget and Complaints Management committee	Complaints Registrars and attendance registers	Manager Communication
267	Effective and Improved communication channels	Improved communication channels	Number of media statements and notices	Municipal activities were communicated	20 Media statements and 40 notices,	-	Ordinary	05 press statement and ten	05 press statement and ten	05 press statement and ten	05 press statement and ten	Management support	Media statements,	Manager Communication

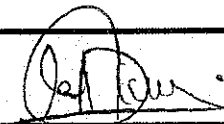

KPI No	Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
268	Communication both internal and external	and positive media relations	notices to be issued, uploaded on the website and social media accounts	ated internal and external y via website, newspaper, radio and notices during 2019/20	uploaded on the website social media accounts	-	Ordinary	notices, upload on the municipal website and social media accounts	notices, upload on the municipal website and social media accounts	notices, upload on the municipal website and social media accounts	rt and Budget	Notices, website monthly reports	Manager Communication	
269	Establish And Maintain	Improved communication	Number of reports on implemented	4 quarterly Newsletters produced and distributed 40 000 copies were distributed in 2018/2019	40 000 copies of the newsletter to the targeted areas.	-	Ordinary	10 000 copies of newsletter	10 000 copies of newsletter	10 000 copies of newsletter	Budget and Management Support	Newsletters and distribution registers	Manager	

KPI No	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary / Budget	2021/2022 Quarterly Targets				Enabler	POE	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
270	Media Relations, Media Monitoring And Analysis	improve the corporate image of the municipality	Establishment of the SLA's signed with local media houses. Database of media houses	with local media houses in 2018/19	Establishment of reports of SLA's	-	Ordinary	Establishment of the SLAs	Establishment of the SLAs	Establishment of the SLAs	Establishment of the SLAs	Media monitoring and Analysis reports	Communication Manager	
	Corporate Branding and Identity	improve the corporate image of the municipality	Transition from old corporate image	Use of old logo	Use new municipal approved logo from 01 st July 2021 and change all municipal branding	-	Ordinary	Design and implement the new letterhead on a new approved municipal logo	Design and implement new municipal banners on a new approved municipal logo	Design new name tags for municipal official on a new logo	Change sign and directional boards on a new approved logo	Pictures of the improved corporate image	Manager Communication	

8. CONCLUSION

	<p>The purpose of this 2021/2022 Service Delivery Budget Implementation Plan is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.</p> <p>The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BIM communities to track and trace the movement of IDP projects and programs.</p> <p>Regardless of this it is anticipated that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.</p>
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9. AUTHORISATION AND APPROVAL OF THE FINAL SDBIP

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NKUNA C A	RECOMMENDED		28 June 2021
EXECUTIVE MAYOR	NXUMALO C S	APPROVED		28 June 2021