



REVIEWED SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN

2020/2021 FINANCIAL YEAR

THE MUNICIPALITY IN PROGRESS

OFFICE OF THE MUNICIPAL MANAGER



TSWELOPELE

LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

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To: Mayor: Tswelopele Local Municipality
Cllr. TF Matsholo

From: Municipal Manager: Tswelopele Local Municipality
Me. MRE Mogopodi

Re: **SUBMISSION OF THE REVISED 2020/21 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The Honourable Mayor;

In terms of section 54 (**budgetary control and early identification of financial problems**)—(1) of Municipal Finance Management Act No. 56 of 2003. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- a) consider the statement or report;
- b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) issue any appropriate instructions to the accounting officer to ensure—
- e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
- f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- g) In the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

- a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

- i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - ii. the tabling of an adjustments budget; or
 - iii. steps in terms of Chapter 13; and
- b) Alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The council of the municipality on the 29 January 2021 took a resolution that the service delivery and budget implementation plan of the municipality be revised in line with Actual Performance.

The Mayor is hereby requested to take note of the revised service delivery and budget implementation plan for 2020/ 2021 in line with the Mid-year budget and performance assessment and the approved adjustment budget for approval as per the above mentioned applicable legislation.

Kind regards,

ME. MRE MOGOPODI
MUNICIPAL MANAGER



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APPROVAL OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2020/21 FINANCIAL YEAR

I, Councillor Tankiso Frans Matsholo, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the Revised Service Delivery and Budget Implementation Plan for the 2020/21 financial year in terms of section 54 of the Municipal Finance Management Act for implementation.

The approved Reviewed Service Delivery and Budget Implementation Plan will be made public on the municipality's website within 14 days from the signature date hereunder together with the performance agreements of the Municipal Manager and Managers appointed in terms of section 56 of the Municipal Systems Act (as amended).

Kind regards,

CLLR. TF MATSHOLO
MAYOR: TSWELOPELE LOCAL MUNICIPALITY

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote equal job opportunities, inclusion and redress.	Employ people inline with the employment equity targets.	Number of people employed inline with the EE targets.	Appointment letters/ contracts of employment.	2 People from employment equity target employed (newly appointed) by 30 June 2021 in compliance with the municipality's approved employment equity plan	2 people appointed.	No target for the quarter	No target for the quarter	No target for the quarter	2 People from employment equity target employed (newly appointed) by 30 June 2021 in compliance with the municipality's approved employment equity plan	5%
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	3%
	Review the organisational structure and submit municipal for approval.	Number of organisational structures reviewed and submitted to the municipal manager for approval.	Reviewed organisational structure acknowledged by the municipal manager	1 organisational structure reviewed and submitted to the municipal manager for approval by 30 June 2021	Approved organisational structure.	No target for the quarter	No target for the quarter	No target for the quarter	1 organisational structure reviewed and submitted to the municipal manager for approval by 30 June 2021	3%
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct OHASA awareness campaigns to ensure protection of employees.	Number of OHSA awareness campaigns.	attendance registers and signed reports of awareness campaigns.	4 Quarterly OHASA awareness campaigns conducted	4 Campaigns/ Reports conducted	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	4%
	Conduct health and safety meetings.	Number of health and safety meetings conducted.	Attendance registers and signed reports of health and safety meetings.	4 Quarterly health and safety meetings held.	4 quarterly health and safety meetings	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	5%
	Develop the work skills plans and submit to the municipal manager for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2021)	Approved WSP	No target for the quarter	No target for the quarter	No target for the quarter	1 WSP developed and approved (April 2021)	5%
	Capacitate councillors in line with the work skills plan.	Number of councillors Capacitated in terms of workplace skills plan	Signed report on capacitation of councillors.	4 Councillors capacitated as per the WSP by 30 June 2021.	4 identified councillors trained	No target for the quarter	No target for the quarter	No target for the quarter	4 Councillors capacitated as per the WSP by 30 June 2021.	5%
					TOTAL					30%

DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Install licenced Microsoft office to all municipal computers by March 2021	Percentage installation of licence Microsoft office.	Proof of installation of licenced microsoft office.	100% installation of licenced Microsoft office to all municipal computers by 30 June March 2021.	100%	No target for the quarter	No target for the quarter	100% installation of licenced Microsoft office to all municipal computers by 30 June March 2021.	No target for the quarter	10%
	Install licenced anti virus to all municipal computers and IT Infrastructure by December 2020	Percentage installation of licenced anti virus to all municipal computers.	Proof of installation of licenced anti virus.	100% installation of licensed anti virus to all municipal computers.	100% of anti-virus was installed	No target for the quarter	100% installation of licensed anti virus to all municipal computers.	No target for the quarter	No target for the quarter	10%
					TOTAL					20%
DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2021	Number of FTE created.	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2021	100%	6 FTE'S	18 FTE'S	30 FTE'S	48 FTE'S	5%

						TOTAL					10%
DEPARTMENT: CORPORATE SERVICES											
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Review of the departmental revenue enhancement strategy and submit to the municipal manager.	Number of reviewed revenue enhancement strategies.	Reviewed revenue enhancement strategy acknowledged by the municipal manager.	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	1%		
Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	No target for the quarter	No target for the quarter	No target for the quarter	1%		
Reduce the departmental overtime by 30% by 30 June 2020 (2019/ 2020 overtime - 2018/ 2019 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2021 (2019/ 2020 overtime - 2020/ 2021 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2021 (2019/ 2020 overtime - 2020/ 2021 overtime) x 100 [2 400 196.90 - 1 680 137.2 = 720 059,7]	1.0%		
Compliance with section 75 of MFMA (documents to be placed on the website)	1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	List of documents updated on the municipal website	100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates	Documents have been placed in the municipal website	100%	100%	100%	100%	1%		
Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count shee	Signed assets counts sheets.	12 assets counts performed on municipal movable assets and submitted to CFO	12 counts	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1.0%		
Spend training budget on the implementation of the approved work skills plan.	% training budget spent by 30 June 2021	Singed financial systems print out for the sub-vote.	100% training budget spent by 30 June 2021	100%	25%	50%	75%	100%	0.5%		

Compile monthly leave report.	Number of monthly leave reports compiled.	Signed monthly leave reports	12 monthly leave reports compiled	12 monthly reports	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	0.5%
Prepare directorate's budget for 2021/22 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by the Finance department.	Departmental budget approved as part of the annual budget by 30 June 2021	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2021	1.0%
Prepare directorate's adjustment budget for 2020/21 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by the Finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2021.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1.0%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.	95%	95%	95%	95%	1.0%
Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	90% of issues attended to.	95%	95%	95%	95%	1.0%
				TOTAL					10.0%

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective	Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars for council and committees meetings	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by July 2020.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by July 2020.	No target for the quarter	No target for the quarter	No target for the quarter	5%
	Conduct LLF Meetings	Number of LLF meetings	Attendance register and minutes of LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	5%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Singed updated compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports.	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	5%

linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Prepare consolidated wards committee reports.	Number of quarterly wards consolidated reports	Signed quarterly consolidated reports.	4 quarterly consolidated ward committee reports.	Monthly reports have been submitted	1 consolidated ward committee report	1 consolidated ward committee report	1 consolidated ward committee report	1 consolidated ward committee report	2%
	Distribute the council resolutions to all the relevant officials for implementation	% distribution of the council resolutions to all relevant officials	Acknowledgement of receipts by relevant officials	100% council resolutions distributed	100%	100%	100%	100%	100%	5%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed updated council resolution registers.	100% of the council resolutions implemented within the required timeframes.	90%	100%	100%	100%	100%	5%
	Prepare reports on implementation of the risk management action plans	Number reports on the implementation of the risk management action plans	Signed reports on the implementation of risk management action plans.	12 reports on the implementation of the risk management action plans	12 reports	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3%
					TOTAL					30%

DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held by 30 September 2020	1 meeting held by 15 December 2020	1 meeting held by 31 March 2021	1 meeting held by 30 June 2021	5%
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	5%
					TOTAL	0%	0%	0%	0%	10%
DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Limit water network losses to less than 15% by 30 June 2021 (Difference between water supplied and water billed) (number of kilolitres water purchased/ purified - number of kilolitres water sold) / number of kilolitres water purchased/ purified x 100) in both towns.	% water losses reported.	Signed detailed report on water losses.	Water losses limited to 15%	25% water losses.	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%	3%

To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Provide formalized households, public facilities and businesses with access to clean, quality and sustainable water services	% of all formalised households, public facilities and businesses with access to clean, quality and sustainable water services.	Proof that 90% of the formalised households. Public facilities and businesses have been provided with water (Pictures, number of billed consumers, number of formalised households, updated list of all public facilities and businesses)	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	90% households	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	90% of formalised households, public facilities and businesses supplied with clean, quality and sustainable water services	4%
	Appointment of consultant for the construction of Water Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs	None	No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	2,0%
	Upgrade of bulk water pipeline supply in Bultfontein	% of budget spent on the upgrade of bulk water pipeline supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	40% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	None	No target for the quarter	No target for the quarter	No target for the quarter	40%	5,0%
	Upgrade of bulk water pipeline supply in Hoopstad	% of budget spent on the upgrade of bulk water pipeline supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	60% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	None	No target for the quarter	No target for the quarter	30%	30%	5,0%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provide formalized households, public facilities and businesses with access to safe and sustainable sanitation services.	% of all formalised households, public facilities and businesses with access to safe and sustainable sanitation services. (number of households with access/ number of total formalised households) x 100	Proof that 90% of the formalised households. Public facilities and businesses have been provided with sanitation services (Pictures, number of billed consumers, number of formalised households, updated list of all public facilities and businesses)	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90%	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	4,0%
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Provide formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	Proof that 90% of the formalised households. Public facilities and businesses have been provided with electricity services. (Pictures, number of billed consumers, number of formalised households, updated list of all public facilities and businesses)	90% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90%	90% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bultfontein and Hoopstad towns with access to electricity services.	4%
	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	% electricity losses.	Signed detailed report on electricity losses.	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	15% electricity losses	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Limit electricity losses to less than 15% by 30 June 2021 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	3%

To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget (Actual expenditure divided by the total approved budget) x 100}	% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure for the upgrading of the 1,3km road in Phahameng by 30 September 2020	100% expenditure for the upgrading of the 1,3km road in Phahameng by 30 June 2019	100%	No target for the quarter	No target for the quarter	No target for the quarter	2%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Construction of Sewer connection and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of sewer connections and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	100% expenditure by 31 December 2019	No target for the quarter	No target for the quarter	85%	100%	4%
	Construction of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	60% expenditure by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100}	11%	36%	63%	100%	5%
	Appointment of consultant for the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs	None	No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	2%
	Appointment of consultant for the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs		No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	2%

	Refurbishment of pump station in Tikwana	% of budget spent on the refurbishment of pump station in Tikwana (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}		No target for the quarter	50%	75%	100%	5%
To promote effective EPWP with the aim of improved Job creation	Review the EPWP plan and submit to the municipal manager for approval.	Number of reviewed EPWP plan submitted to the municipal manager.	Signed EPWP plan by the municipal manager.	1 Reviewed EPWP plan submitted to the municipal manager for approval.	Approved EPWP Plan	No target for the quarter	No target for the quarter	1 Reviewed EPWP plan submitted to the municipal manager for approval.	No target for the quarter	1%
					TOTAL					50%

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	3%
	Appropriate 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors.	Appointment letters of sub-contractors reflecting the amount/ percentage of project amount allocated for subcontracting.	30% of the 2020/2021 capital budget appropriated to local service providers	30% allocated to local service providers	No target for the quarter	No target for the quarter	No target for the quarter	30% of the 2020/2021 capital budget appropriated to local service providers	3%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2021	Number of FTE created.	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2021	100	6 FTE's	18 FTE's	30 FTE's	48 FTE's	4%
					TOTAL					10%

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Prepare directorate's budget for 2021/22 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 30 June 2021	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2021	2%	

Prepare directorate's adjustment budget for 2020/21 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 2021.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	2%
Review of the departmental revenue enhancement strategy and submit to the municipal manager.	Number of reviewed revenue enhancement strategies.	Reviewed revenue enhancement strategy acknowledged by the municipal manager.	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	2%
Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	No target for the quarter	No target for the quarter	No target for the quarter	2%
Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	2%
Reduce the departmental standby expenditure (2020/ 2021 standby - 2019/ 2020 standby) x 100	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure (2020/ 2021 standby - 2019/ 2020 standby) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure (2020/ 2021 standby - 2019/ 2020 standby) x 100	2%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission to NERSA	1 D. forms submitted to NERSA by October 2020	Submitted D-Forms	No target for the quarter	D. forms submitted to NERSA by October 2020	No target for the quarter	No target for the quarter	1%
Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count.	Signed assets councts sheets	12 counts performed on municipal movable assets and submission to CFO	12 counts performed.	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1%
Perform conditional assessments on municipal infrastructure assets and yellow fleet	Number of conditional assessments conducted.	Signed conditional assessment conducted.	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2021	1 conditional assessment.	No target for the quarter	No target for the quarter	No target for the quarter	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2021	2%
Perform inventory counts (Game, diesel, water, stores)	Number of inventory counts	Signed inventory counts.	12 monthly Inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	1%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	60% of issues attended to.	95%	95%	95%	95%	1%
Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	50% of issues attended to.	95%	95%	95%	95%	1%
Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	1,0%
Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	1,0%
Submit WSIG reports to DWS	Number of WSIG reports submitted to DWS	Proof of submission to DWS	12 WSIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 WSIG expenditure reports to DWS	3 WSIG expenditure reports to DWS	3 WSIG expenditure reports to DWS	3 WSIG expenditure reports to DWS	1%
Submit RBIG reports to DWS	Number of RBIG reports submitted to DWS	Proof of submission to DWS	4 RBIG reports prepared & submitted (1 per quarter)	4 Reports submitted	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1%
Report spending to National Treasury on infrastructure grant	Proof of submission of MIG reports to National Treasury	Proof of submission to National Treasury	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	1%
Prepare month reconciliations on EPWP, RBIG, WSIG and MIG infrastructure grants and submit to the CFO	Number of reconciliations submitted to CFO	Acknowledgement by finance department	12 reconciliations submitted on infrastructure grants to the CFO	12 reconciliation submitted on infrastructure grants	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	1%
				TOTAL					25%

DEPARTMENT: TECHNICAL SERVICES										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2020/ 2021 annual budget and tariffs	Attendance register for the public consultations.	Attendance register of the public consultations	4 Meetings for public consultation on the 2020/ 2021 annual Budget and tariffs by 30 June 2021	2 meetings	No target for the quarter	No target for the quarter	No target for the quarter	4 meetings held by 30 June 2021	0,5%
	Develop service delivery improvement plan and submit to the municipal manager for approval.	Number of service delivery improvement plans developed and submitted to the municipal manager for approval.	Signed service delivery improvement plan acknowledged by the municipal manager	1 service delivery improvement plan developed and submitted to the municipal manager for approval by 30 August 2020.	None	1 service delivery improvement plan developed and submitted to the municipal manager for approval by 30 August 2020.	No target for the quarter	No target for the quarter	No target for the quarter	0,5%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Singed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	1%
	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1%
	Develop all Service Level Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures.	Number of services level agreements developed and submitted to the municipal manager for approval.	Singed service level agreements with service providers.	4 service level agreements developed and submitted to the municipal manager for approval by 30 June 2021.	3 signed service level agreements.	No target for the quarter	No target for the quarter	No target for the quarter	4 service level agreements developed and submitted to the municipal manager for approval by 30 June 2021.	1%
						TOTAL				

DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held by 30 September 2020	1 meeting held by 15 December 2020	1 meeting held by 31 March 2021	1 meeting held by 30 June 2021	10%
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	5%
					TOTAL	0%	0%	0%	0%	15%
DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Maintain and upgrade basic infrastructure at local level	Appropriate funds for repairs and maintenance of infrastructure assets in the 2021/ 2022 Medium term revenue and expenditure framework.	Funds allocated for repairs and maintenance for 2021/ 2022 financial year.	Budget extract for the sub-vote for repairs and maintenance budget approved by council	R7 000 000 allocated for repairs and maintenance for 2021/ 2022 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	R7 448 000 allocated for repairs and maintenance for 2019/ 2020 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	No target for the quarter	No target for the quarter	No target for the quarter	R7 000 000 allocated for repairs and maintenance for 2021/ 2022 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	10%
To ensure free access to clean, quality and sustainable water services to households	Provide registered indigent households with free basic water	% of registered indigent households provided with free basic water.	List of registered indigent households and system generated incating number of households provided with free basic water	90% of registered indigent households provided with free basic water	3792 registered households to be provided with free access to water.	90% of registered indigent households provided with free basic water	90% of registered indigent households provided with free basic water	90% of registered indigent households provided with free basic water	90% of registered indigent households provided with free basic water	5%
To ensure provision of free sustainable electricity services to indigent household.	Provide registered indigent households with free basic electricity.	% of registered indigent households provided with free basic electricity,	List of registered indigent households and system generated incating number of households provided with free basic electricity.	90% of registered indigent households provided with free basic electricity	3970 registered households to be provided with free access to Electricity.	90% of registered indigent households provided with free basic electricity	90% of registered indigent households provided with free basic electricity	90% of registered indigent households provided with free basic electricity	90% of registered indigent households provided with free basic electricity	5%

To ensure free access to safe and sustainable sanitation services to indigent households.	Provide registered indigent households with free basic sanitation	% of registered indigent households provided with free basic sanitation.	List of registered indigent households and system generated indicating number of households provided with free basic sanitation.	90% of registered indigent households provided with free basic sanitation	3970 registered households to be provided with free access to sanitation.	90% of registered indigent households provided with free basic sanitation	90% of registered indigent households provided with free basic sanitation	90% of registered indigent households provided with free basic sanitation	90% of registered indigent households provided with free basic sanitation	5%
To ensure free access to regular and sustainable refuse removal services to indigent household	provide registered indigent households with free basic refuse removal.	% registered indigent households provided with free basic refuse removal.	List of registered indigent households and system generated indicating number of households provided with free basic refuse removal.	90% registered indigent households provided with free basic refuse removal.	3970 registered households to be provided with free access to refuse removal.	90% registered indigent households provided with free basic refuse removal.	90% registered indigent households provided with free basic refuse removal.	90% registered indigent households provided with free basic refuse removal.	90% registered indigent households provided with free basic refuse removal.	5%
					TOTAL	0%	0%	0%	0%	30%
DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Appropriate 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors.	Appointment letters of sub-contractors reflecting the amount/ percentage of project amount allocated for subcontracting.	30% of the 2020/ 21 capital budget appropriated to local service providers	30% allocated to local service providers	No target for the quarter	No target for the quarter	No target for the quarter	30% of the 2020/ 21 capital budget appropriated to local service providers	5%
	Appropriate funds for local economic development in the 2021/ 2022 Medium term revenue and expenditure framework.	Funds allocated for local economic developments for 2021/ 2022 financial year.	Budget extract for the local economic development sub vote approved by council.	R50 000 allocated for local economic development for 2021/ 2022 Financial year in the Medium term revenue and expenditure framework	R60 000 allocated for local economic development for 2020/ 2021 Financial year in the Medium term revenue and expenditure framework	No target for the quarter	No target for the quarter	No target for the quarter	R50 000 allocated for local economic development for 2021/ 2022 Financial year in the Medium term revenue and expenditure framework	5%
					TOTAL	0%	0%	0%	0%	10%

DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Review budget related policies and submit to council for approval.	Number of budgeted related policies submitted to council.	Proof of submission of budget related policies to council/ council resolution approving the budget related policies.	10 Budget related policies submitted to the council by June 2021	10 Policies approved with the budget	No target for the quarter	No target for the quarter	No target for the quarter	10 budget related submitted to council with draft budget for adoption	1%
	Develop the schedule of budget timelines and IDP process plan and submit to council for approval.	Number of schedules of budget timelines and IDP process plan submitted to council for approval	Proof of submission of budget timelines to council/ council resolution approving the budget timelines and IDP process plan.	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 June 2021	Schedule prepared with the Process Plan - Approved August 2020	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 June 2021	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Compile consolidated municipal budget and submit to council for approval.	Number of municipal budgets submitted to council for approval	Proof of submission of municipal budget to council/ council resolution approving the budget.	1 compiled and consolidated municipal budget submitted to council for approval.	Approved budget	No target for the quarter	No target for the quarter	Draft municipal budget submitted to council for consideration.	1 compiled and consolidated municipal budget submitted to council for approval.	1%
	Compile consolidated municipal adjustment budget and submit to council for approval	Number of municipal adjustment budgets submitted for approval	Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget.	Compiled and consolidated municipal Adjustment budget 28 February 2021	Approved budget	No target for the quarter	No target for the quarter	Compiled and consolidated municipal Adjustment budget 28 February 2021	No target for the quarter	1%
	Update municipal indigent register.	% Update of the municipal indigent register.	Signed updated municipal indigent register.	100% update of the municipal register captured to the municipal billing for implementation in 2021/ 2020	1 Updated register	No target for the quarter	No target for the quarter	No target for the quarter	100% update of the municipal register captured to the municipal billing for implementation in 2021/ 2020	1%
	Review of the departmental revenue enhancement strategy and submit to the municipal manager.	Number of reviewed revenue enhancement strategies.	Reviewed revenue enhancement strategy acknowledged by the municipal manager.	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	2%
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	2,0%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Compile the municipal main valuation roll for 2021/2022 financial year	Number of municipal main valuation rolls compiled	Certified main valuation roll.	1 certified main valuation roll by 31 March 2021	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	1 certified main valuation roll by 31 March 2021	No target for the quarter	1%
Issue monthly consumer accounts to all registered consumers of municipal services	% of issuing of monthly consumer accounts to all registered consumers	Proof of issuing of municipal accounts to all registered consumers.	100% of issuing of monthly consumer accounts	100%	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	1%
Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission of D-forms to NERSA	1 D_forms submitted to NERSA by October 2020	Submitted D-Forms	No target for the quarter	D_forms submitted to NERSA by October 2020	No target for the quarter	No target for the quarter	1%
Submit the Financial Management Grant activity plan to National Treasury	Number of financial management grant activity pans submitted to National Treasury.	Proof of submission of FMG activity plan to National Treasury	1 financial management grant activity plan submitted to National Treasury by 30 March 2021.	Submitted FMG to NT	No target for the quarter	No target for the quarter	1 financial management grant activity plan submitted to National Treasury by 30 March 2021.	No target for the quarter	1%
Update conditional grants register.	Number of conditional grants registers updated.	Singed updated conditional grants registers	12 monthly updated conditional grants registers	Register updated monthly	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	1%
Submit MFMA section 71 reports electronically to stakeholders (Mayor, Provincial and National Treasury)	Number of MFMA section 71 reports submitted to stakeholders (Mayor, Provincial and National Treasury)	Proof of submission of section 71 reports to Mayor, provincial and national treasury.	12 Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	Reports submitted monthly	3 Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	3 Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	3 Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	3 Monthly MFMA section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	1%
Compile municipal Annual financial statement for 2019/2020 financial year	Number of compiled Annual financial statement for 2019/2020 year	Signed copy of annual financial statements.	1 Compiled municipal Annual financial statements and singed by the CFO by 30 August 2020	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and singed by the CFO by 30 August 2020	No target for the quarter	No target for the quarter	No target for the quarter	2%

Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2021.	Section 72 Report submitted to NT and PT	No target for the quarter	No target for the quarter	Compiled section 72 report and submitted to NT and PT	No target for the quarter	2%
Compile schedule C reports to the municipal manager	Number of schedule C reports compiled and submitted to the municipal manager.	Singed schedule C and acknowledgement by municipal manager	12 Monthly Schedule C reports prepared and submitted to the Municipal manager	12 Schedule C reports submitted	3 Monthly Schedule C reports prepared and submitted to the Municipal manager	3 Monthly Schedule C reports prepared and submitted to the Municipal manager	3 Monthly Schedule C reports prepared and submitted to the Municipal manager	3 Monthly Schedule C reports prepared and submitted to the Municipal manager	1%
Update Municipal Asset additions list on the monthly basis.	Number of updated municipal asset additions list.	Singed updated municipal additions list.	12 updated municipal assets additions list	12 Updates conducted	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list	3 Monthly updated municipal assets additions list	1%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	60% of issues attended to.	95%	95%	95%	95%	1%
Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	50% of issues attended to.	95%	95%	95%	95%	2%
Spend financial management grant as per DoRA conditions	Percentage spent on financial management grant as per Dora conditions	Singed report on the expenditure percentage of the FMG grant.	100% Spending on FMG as per DoRA conditions (June 2020)	100% of FMG spent	15%	35%	60%	100%	1%
Pay creditors within 30 days of the receipt of the invoices	Percentage payment of creditors within 30 days of receipt of the invoices.	Singed report on the percentage payment of creditors.	50% of all creditors paid within 30 days (Monthly)	88% of creditors paid	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	1%
Submit the VAT returns to SARS	Number of VAT returns submitted to SARS	Proof of submission of VAT returns to SARS	12 monthly VAT returns submitted to SARS	12 Returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	1%
Submit EMP 201 forms to SARS	Number of EMP 201 forms submitted to SARS	Proof of submission of EMP 201 forms to SARS	12 Monthly EMP 201 forms submitted to SARS	12 Returns submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	1%
Compile Supply Chain Management implementation reports and submit to the municipal manager.	Number of supply chain management implementation reports compiled and submitted to municipal manager	Singed supply chain implementation reports and acknowledgement by municipal manager.	4 SCM Implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3)	4 SCM implementation reports submitted to MM	1 report (Apr - June) submitted by 31 July 2020	1 report (Jul - Sep) submitted by 30 October 2020	1 report (Sep - Dec) submitted by 31 January 2021	1 report (Jan - Mar) submitted by 30 April 2021	1%
				TOTAL					30%

DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT		ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2021/ 2022 annual budget and tariffs	Attendance register for the public consultations.	Attendance register for public consultations.	4 Meetings for public consultation on the 2020/ 2021 annual Budget and tariffs by 30 June 2021	2 meetings	No target for the quarter	No target for the quarter	No target for the quarter	4 meetings held by 30 June 2021	2,5%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Singed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	5,0%
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	5,0%
	Prepare reports on implementation of the risk management action plans	Number reports on the implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	12 reports on the implementation of the risk management action plans	12 reports	3 monthly reports on the implementatino of the risk management action plans.	3 monthly reports on the implementatino of the risk management action plans.	3 monthly reports on the implementatino of the risk management action plans.	3 monthly reports on the implementatino of the risk management action plans.	2,5%
					TOTAL	100%	100%	100%	100%	15%

DEPARTMENT: MUNICIPAL MANAGER										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct management meetings	Number of management meetings conducted.	Attendance registers and minutes of management meetings	4 quarterly management meetings conducted	4 Quarterly meetings	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	4%
	Review and approve the organisational structure.	Number of organisational structures reviewed and approved.	Approved organisational structure.	1 Organisational structure reviewed and approved by municipal manager by 30 June 2021	Approved organisational structure.	No target for the quarter	No target for the quarter	No target for the quarter	1 Organisational structure reviewed and approved by municipal manager by 30 June 2021	4%
	Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical; and Director Corporate Service	Number of performance agreements signed and concluded.	Signed performance agreements	4 signed performance agreements by 28 July 2019 and revised performance agreements by 30 March 2021.	5 Signed performance agreements	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	No target for the quarter	Signed revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	No target for the quarter	4%
	Conduct quarterly Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service for the 2020/2021	Number of quarterly performance evaluations of the CFO, Director Technical; and Director Corporate Service	Signed quarterly performance evaluations	4 signed quarterly evaluations of the MM, CFO and all other Directors	3 quarterly performance evaluation reports	Fourth quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 July 2020	First quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 October 2020	Second quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 31 January 2021	Third quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 April 2021	4%
	Perform annual performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service for the 2018/19 based on audited performance report	Number of annual performance evaluations for the MM, CFO, Director Technical; and Director Corporate Service	Signed annual performance evaluations.	1 annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Corporate Service by 15 March 2021	One annual performance evaluation performed	No target for the quarter	No target for the quarter	1 annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Corporate Service by 15 March 2021	No target for the quarter	4%
					TOTAL	0	0	0	0	20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to Cogta	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	0,5%
	Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to Cogta	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	0,5%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Appointment of consultant for the construction of Water Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs	None	No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	1%
	Upgrade of bulk water pipeline supply in Bultfontein	% of budget spent on the upgrade of bulk water pipeline supply in Bultfontein (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	40% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	None	No target for the quarter	No target for the quarter	No target for the quarter	40%	3%
	Upgrade of bulk water pipeline supply in Hoopstad	% of budget spent on the upgrade of bulk water pipeline supply in Hoopstad (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	60% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	None	No target for the quarter	No target for the quarter	30%	30%	3%
To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget (Actual expenditure divided by the total approved budget) x 100}	% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure for the upgrading of the 1,3km road in Phahameng by 30 September 2020	100% expenditure for the upgrading of the 1,3km road in Phahameng by 30 June 2019	100%	No target for the quarter	No target for the quarter	No target for the quarter	2%
	Construction of Sewer connection and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of sewer connections and building of toilet structures in Tikwana for 499 sites (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	100% expenditure by 31 December 2019	No target for the quarter	No target for the quarter	85%	100%	3%

To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Construction of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100}	% of budget spent on construction of toilet structures in Phahameng ext. 7 and 8 (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2021 (Actual expenditure divided by the total approved budget) x 100}	60% expenditure by 30 June 2020 (Actual expenditure divided by the total approved budget) x 100}	11%	36%	63%	100%	3%
	Appointment of consultant for the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs	None	No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	1%
	Appointment of consultant for the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9	Appointment of the engineer and finalisation of the designs.	Appointment letter and designs	Appointment of Consulting Engineer and Completion of designs		No target for the quarter	No target for the quarter	Appointment of Consulting Engineer	Completion of designs	1%
	Refurbishment of pump station in Tikwana	% of budget spent on the refurbishment of pump station in Tikwana (Actual expenditure divided by the total approved budget) x 100}	Progress report from the engineer (Site meeting minutes)	100% expenditure by 31 March 2021 (Actual expenditure divided by the total approved budget) x 100}		No target for the quarter	No target for the quarter	75%	100%	3%
					TOTAL					20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	10%
	Appropriate 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors.	Appointment letters of sub-contractors reflecting the amount/ percentage of project amount allocated for subcontracting.	30% of the 2020/ 21 capital budget appropriated to local service providers	30% allocated to local service providers	No target for the quarter	No target for the quarter	No target for the quarter	30% of the 2020/ 21 capital budget appropriated to local service providers	10%
					TOTAL	0	0	0	0	20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Obtain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2019/ 2020 Financial Statements	Unqualified audit opinion on the 2019/ 2020 Financial Statements	Signed Audit Report of the AGSA.	Obtain Unqualified audit opinion on the 2019 / 2020 Financial Statements	Qualified audit opinion.	No target for the quarter	No target for the quarter	Submit the unqualified audit report to council.	No target for the quarter	2%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management	Organisational overtime expenditure (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	Reduce the organisational overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the organisational overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the organisational overtime by 30% by 30 June 2021 (2020/ 2021 overtime - 2019/ 2020 overtime) x 100	2%
	Establish the revenue enhancement committee	Number of revenue enhancement committees established	Appointment letters of members of the committee	1 revenue enhancement committee established by 30 June 2021.	None	No target for the quarter	No target for the quarter	No target for the quarter	1 revenue enhancement committee established by 30 June 2021.	2%
	Review the organisational Revenue enhancement strategy and submit to the council for adoption	Number of organisational revenue enhancement strategy reviewed and submitted to council.	Council resolution adopting the RES.	1 organisational revenue enhancement strategy reviewed and submitted to council.	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 organisational revenue enhancement strategy reviewed and submitted to council.	1%
	Spend financial management grant as per DoRA conditions	Percentage spent on financial management grant as per Dora conditions	Signed report on the expenditure percentage of the FMG grant.	100% Spending on FMG as per DoRA conditions (June 2021)	100% of FMG spent	15%	35%	60%	100%	3%
	Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2021.	Section 72 Report submitted to NT and PT	No target for the quarter	No target for the quarter	Compiled section 72 report and submitted to NT and PT	No target for the quarter	3%
	Compile the municipal supplementary valuation roll for 2021/ 2022 financial year	Number of municipal supplementary valuation rolls compiled	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 31 March 2021	Certified municipal valuation roll.	No target for the quarter	No target for the quarter	1 certified supplementary valuation roll by 31 March 2021	No target for the quarter	3%
	Submit adjustment budget to council.	Number of adjustment budget submitted to council.	Council resolution approving the adjustment budget.	1 Council approved adjustment budget (February 2021)	1 Approved adjustment budget	No target for the quarter	No target for the quarter	1 Council approved adjustment budget (February 2021)	No target for the quarter	2%
Submit the municipal budget to council.	Number of municipal budget submitted to council	Council resolution approving the municipal budget.	1 municipal budget submitted to council.	1 Approved budget	No target for the quarter	No target for the quarter	Table to council the budget for adoption by 30 March 2021	Table to council the budget for approval by 30 June 2021	2%	
				TOTAL	0	0	0	0	20%	

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/ 2021	COMPARISON WITH 2019/ 2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars of council and committees meetings.	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by July 2020.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by July 2020.	No target for the quarter	No target for the quarter	No target for the quarter		1%
Develop the municipal turnaround strategy and submit to council for approval.	Number of turnaround strategies developed and submitted to council for approval.	Council resolution approving the turnaround strategy	1 municipal turnaround strategy developed and submitted to council for approval by 30 June 2021.	None	No target for the quarter	No target for the quarter	No target for the quarter	1 municipal turnaround strategy developed and submitted to council for approval.		1%
Review and approve the service delivery improvement plan.	Number of service delivery improvement plans reviewed and approved by the municipal manager.	Approved service delivery improvement plan.	1 reviewed and approved service delivery improvement plan by the accounting officer by 30 August 2020	None	1 reviewed and approved service delivery improvement plan by the accounting officer by 30 August 2020	No target for the quarter	No target for the quarter	No target for the quarter		1%
convene the ordinary council meetings	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meeting convened per annum	4 ordinary council meetings	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter		1%
Develop service delivery and budget implementation plan and submit to the Mayor for approval.	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Approved service delivery and budget implementation plan	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2020	Approved 2018/19 SDBIP	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2020	No target for the quarter	No target for the quarter	No target for the quarter		1%
Table the Annual report of 2019/ 2020 for adoption by council.	Number of annual reports tabled to council	Council resolution adopting the annual report.	1 Annual report tabled to council by January 2021.	2018/2019 Annual Report	No target for the quarter	No target for the quarter	1 Annual report tabled to council by January 2020.	No target for the quarter		1%
Publish the draft Annual report for 21 days on the municipal website	Number on publications for the annual reports on the website	Signed publication of the annual report	1 publication of the annual report on the website by January 2021	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	1 publication of the annual report on the website by January 2021	No target for the quarter		1%
Convene Oversight Committee to consider the Draft 2018/2019 Annual Report	Number of oversight committees convened to consider the draft annual report	Attendance registers of the oversight committee	1 oversight committee convened to consider the draft annual report.	1 Oversight Report	No target for the quarter	No target for the quarter	1 oversight committee convened to consider the draft annual report.	No target for the quarter		1%

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Table the oversight committee report to council for approval of the 2019/2020 annual report.	Number of oversight committee reports tabled to council for approval of the 2019/ 2020 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2019/ 2020 annual report by march 2021.	Approved 2018/2019 Annual report	No target for the quarter	No target for the quarter	1 oversight committee report tabled to council for approval of the 2019/ 2020 annual report by march 2021.	No target for the quarter	2%
	Table to council the reviewed integrated development plan after consultation with the relevant stakeholders.	Number of reviewed integrated development plans tabled to council.	Council resolution approving the IDP	1 reviewed integrated development plan table to council after consultation with the relevant stakeholders.	Approved 2019/2020 IDP	Table to council the IDP process plan and budget time lines for approval to council.	No target for the quarter	Table to council the Draft IDP for adoption	Table to Council the Final IDP for Approval	2%
	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2021	Number of reviewed 3 year internal audit plan based on the risk assessment and submitted to the audit committee	Approved 3 year internal audit plan.	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2021	Approved 3 year risk based plan	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2021	1%
	Report to the audit committee on the implementation of the annual internal audit plan and internal audit activities	Number of reports submitted to the audit committee on the implementation of the annual internal audit plan and internal audit activities	Minutes of the audit committee where reports were discussed.	4 quarterly reports submitted to the MM and the Audit committee	4 quarterly reports	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1%
	Convene Municipal Public Account Committee meetings.	Number of MPAC meetings convened	Attendance registers of MPAC meetings	4 Municipal Public Accounts Committee meetings coordinated.	4 Meetings	1 MPAC meeting held.	1 MPAC meeting held.	1 MPAC meeting held.	1 MPAC meeting held.	1%

Convene the audit committee meetings	Number of audit committee meeting convened	Attendance registers of audit committee meetings.	4 audit committee Meetings (1 per quarter)	5 Meetings	1 Audit Committee convened	1 Audit Committee convened	1 Audit Committee convened	1 Audit Committee convened	1%
Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans.	Number of risk management reports submitted to the APRC.	Minutes of the audit committee where risk management reports were discussed.	4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan	None	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1%
Update municipal indigent register.	Number updated municipal indigent register.	Signed municipal indigent register	100% update of the municipal register captured to the municipal billing for implementation in 2021/2022	1 Updated register	No target for the quarter	No target for the quarter	No target for the quarter	100% update of the municipal register captured to the municipal billing for implementation in	1%
Submit consolidated ward committees reports to the Speaker.	Number of quarterly ward committees consolidated reports submitted to the speaker	Proof of consolidated submission to the speaker.	4 quarterly consolidated ward committee reports submitted to the speaker.	Monthly reports have been submitted	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1%
Convene LLF Meetings	Number of LLF meetings held.	Attendance register of LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1%
				TOTAL	0	0	0	0	20%

DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held by 30 September 2020	1 meeting held by 15 December 2020	1 meeting held by 31 March 2021	1 meeting held by 30 June 2021	5%
	Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	5%
					TOTAL	0%	0%	0%	0%	10%
DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Submit waste quantities report to national Waste Information System for both landfill sites.	Number of reports submitted to NWIS	Proof of submission to NWIS	12 Reports submitted to the National Waste Information system (July 19- June 21)	12 reports	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	1%
	Review the Integrated Waste Management Plan and submit to council for approval.	Number of IWMP reviewed and submitted to council.	Council resolution approving the reviewed IWMP.	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Approved IWMP	No target for the quarter	No target for the quarter	No target for the quarter	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	1%
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Review the integrated environmental management plan and submit to council for approval.	Number of IEMPs reviewed and submitted to council for approval.	Council resolution approving the reviewed IEMP.	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Approved IEMP	No target for the quarter	No target for the quarter	No target for the quarter	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	1%
To support the district municipality in Improving disaster preparedness for extreme climate events.	Conduct District Disaster Advisory Forum	Number of District disaster advisory forums conducted.	Attendance registers and signed reports on advisory forums conducted.	1 quarterly disaster advisory forum conducted	4 quarterly meetings	No target for the quarter	No target for the quarter	No target for the quarter	1 district disaster advisory forum conducted	2%
	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	Proof that 1 recreational park was cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)	1 municipal recreational park cleaned.	1 municipal and recreational park	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1%
	Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 4 municipal cemeteries were cleaned at least 2 per semester (signed report, Pictures, supervisors report and attendance registers)	4 municipal cemeteries cleaned.	4 cemeteries	No target for the quarter	2 municipal cemeteries cleaned.	No target for the quarter	2 municipal cemeteries cleaned.	1%

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 5 open spaces were cleaned at least once every semester (signed report, Pictures, supervisors report and attendance registers)	5 cleaned municipal Open Spaces per semester.	5 open spaces	No target for the quarter	5 municipal open spaces cleaned.	No target for the quarter	5 municipal open spaces cleaned.	2%	
	Clean municipal stadiums.	Number of municipal stadiums cleaned.	Proof that 4 municipal stadiums were cleaned at least once every quarter (signed report, Pictures, supervisors report and attendance registers)	4 municipal stadiums cleaned per quarter.	4 stadiums	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	2%	
	Provide formalized households, public facilities and businesses with weekly waste collection services (refuse removal)	Percentage of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	Proof that 90% of the formalised households. Public facilities and businesses have been provided with weekly collection of waste. (Pictures, number of billed consumers, number of formalised households, updated list of all public facilities and businesses)	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	90%	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	90% of formalized households, public facilities and businesses provided with weekly waste collection services (refuse removal)	5%
	Conduct environmental management awareness campaigns.	Number of environmental awareness campaigns conducted	Attendance registers and signed report on environmental awareness campaigns conducted.	4 reports awareness campaigns conducted (2 in 2nd quarter and 3rd quarter)	4 campaigns	No target for the quarter	2 awareness campaigns conducted	2 awareness campaigns conducted	No target for the quarter	1%	
To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduct traffic road blocks.	Number of traffic road blocks conducted.	Signed reports for road block conducted.	8 Road blocks conducted by 30 June 2021	8 Road blocks	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	3%	
	Prepare traffic tickets reconciliations and submit to CFO.	Number of traffic tickets reconciliations prepared and submitted to CFO	Signed traffic tickets reconciliations and acknowledged by CFO.	12 traffic tickets reconciliations prepared and submitted to CFO	12 Monthly reports	3 traffic tickets reconciliations prepared and submitted to CFO	3 traffic tickets reconciliations prepared and submitted to CFO	3 traffic tickets reconciliations prepared and submitted to CFO	3 traffic tickets reconciliations prepared and submitted to CFO	2%	
To assess and review building plans	Update the building plan register	Number of updated building plan registers.	Signed updated building pan register	1 Updated register by 30 June 2021,	1 Updated registers	No target for the quarter	No target for the quarter	No target for the quarter	1 updated building plan register 2021,	2%	
To capacitate communities on building regulations through awareness campaigns	Conduct building regulations awareness campaigns.	Number of building regulations awareness campaigns conducted.	Attendance registers and signed reports on building regulations awareness campaigns	4 building regulations Awareness campaigns conducted	7 Awareness campaigns	1 building regulations Awareness campaigns conducted	1 building regulations Awareness campaigns conducted	1 building regulations Awareness campaigns conducted	1 building regulations Awareness campaigns conducted	2%	
Promote and support integrated, inclusive, sustainable human settlement development.	Updated the human settlement Erven waiting list.	Number of the updated human settlement Erven waiting list.	Signed updated human settlement Erven wating list.	12 monthly Updated human settlement Erven waiting lists.	12 Updated waiting list	3 monthly Updated human settlement Erven waiting lists.	3 monthly Updated human settlement Erven waiting lists.	3 monthly Updated human settlement Erven waiting lists.	3 monthly Updated human settlement Erven waiting lists.	3%	
	Review the Human Settlement Sector Plan and approve to council for approval.	Number of human settlement sector plans reviewed and submitted to council for approval.	Council resolution approving the human settlement sector plan	1 reviewed human settlement sector plan and submitted to council by 30 June 2021,	Approved Human Settlement sector plan	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed human settlement sector plan and submitted to council by 30 June 2021,	3%	
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Conduct the awareness campaign pertaining to change of ownership processes and land tenure.	Number of awareness campaigns pertaining to change of ownership processes and land tenure.	Attendance registers for awareness campaigns pertaining to change of ownership.	1 awareness campaign pertaining to change of ownership processes and land tenure.	1 Awareness campaign conducted per ward	No target for the quarter	No target for the quarter	No target for the quarter	1 awareness campaign pertaining to change of ownership processes and land tenure.	3%	
					TOTAL					35%	

DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Conduct business forum meetings	Number of business forum meetings conducted.	Attendance registers and signed reports of business forum meetings	2 Business Forum Meetings conducted.	8 Business Forum Meetings conducted.	No target for the quarter	No target for the quarter	1 Business forum meetings facilitated	1 Business forum meetings facilitated	5%
	Issue street trading permits	Number of street trading permits issued by 30 June 2021	Singed list of street trading permits issued.	10 street trading permits	20	No target for the quarter	No target for the quarter	No target for the quarter	10 street trading permits	5%
	Issue business licenses	Number of business licenses issued by 30 June 2020	Signed list of business licences issued.	20 business licenses	20	No target for the quarter	No target for the quarter	No target for the quarter	20 business licenses	10%
	Conduct site visits to Iyo Park Poultry Youth Cooperative	Number of side visits to Iyo Park Poultry Youth Cooperative	Attendance registers and signed reports for Iyo Park Poultry Youth Cooperative.	4 side visits to Iyo Park Poultry Youth Cooperative.	None	1 side visit to Iyo Park Poultry Youth Cooperative.	1 side visit to Iyo Park Poultry Youth Cooperative.	1 side visit to Iyo Park Poultry Youth Cooperative.	1 side visit to Iyo Park Poultry Youth Cooperative.	5%
	Conduct site visits to Commonage Piggery Project	Number of side visits to Commonage Piggery Project.	Attendance registers and signed reports of Commonage Piggery Project.	4 side visits to Commonage Piggery Project.	None	1 side visit to Commonage Piggery Project.	1 side visit to Commonage Piggery Project.	1 side visit to Commonage Piggery Project.	1 side visit to Commonage Piggery Project.	5%
	Conduct tourism awareness campaign	Number of tourism awareness campaigns conducted.	Attendance register and signed report for tourism awareness campaign	1 tourism awareness campaign conducted by 30 June 2021.	None	No target for the quarter	No target for the quarter	No target for the quarter	1 tourism awareness campaign conducted by 30 June 2021.	5%
	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%
					TOTAL					40%
DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Prepare directorate's budget for 2021/22 based on the approved IDP	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 30 June 2021	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2021	1%
	Prepare directorate's adjustment budget for 2020/21 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 2021.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1%
	Review of the departmental revenue enhancement strategy and submit to the municipal manager.	Number of reviewed revenue enhancement strategies.	Reviewed revenue enhancement strategy acknowledged by the municipal manager.	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental revenue enhancement strategy and acknowledged by the Municipal Manager by 30 June 2021	1%
	Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2020	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Reduce the departmental overtime by 30% by 30 June 2021 (2020/2021 overtime - 2019/2020 overtime) x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2021 (2020/2021 overtime - 2019/2020 overtime) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2021 (2020/2021 overtime - 2019/2020 overtime) x 100	1%
	Reduce the departmental standby expenditure (2020/2021 standby - 2019/2020 standby) x 100	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure (2020/2021 standby - 2019/2020 standby) x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure (2020/2021 standby - 2019/2020 standby) x 100	1%
	Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count.	Signed assets counts sheets	12 counts performed on municipal movable assets and submission to CFO	12 counts performed.	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1%
	Perform conditional assessments on municipal community assets	Number of conditional assessments conducted.	Signed conditional assessment conducted.	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2021	1 conditional assessment.	No target for the quarter	No target for the quarter	No target for the quarter	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2021	1%

	Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	60% of issues attended to.	95%	95%	95%	95%	95%	1%
	Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Singed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the Internal auditors attended to	50% of issues attended to.	95%	95%	95%	95%	95%	1%
					TOTAL						10%
DEPARTMENT: COMMUNITY SERVICES											
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2020/2021	COMPARISON WITH 2019/2020 TARGETS	TARGET				WEIGHT	
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Attend public consultation on the 2020/ 2021 annual budget and tariffs	Attendance register for the public consultations.	Attendance register of the public consultations	4 Meetings for public consultation on the 2020/ 2021 annual Budget and tariffs by 30 June 2021	2 meetings	No target for the quarter	No target for the quarter	No target for the quarter	4 meetings held by 30 June 2021	1,0%	
	Develop service delivery improvement plan and submit to the municipal manager for approval.	Number of service delivery improvement plans developed and submitted to the municipal manager for approval.	Signed service delivery improvement plan acknowledged by the municipal manager	1 service delivery improvement plan developed and submitted to the municipal manager for approval by 30 August 2020.	None	1 service delivery improvement plan developed and submitted to the municipal manager for approval by 30 August 2020.	No target for the quarter	No target for the quarter	No target for the quarter	1,0%	
	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1%	
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Singed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	1%	
	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1%	
					TOTAL					5%	