Zululand
DISTRICT MUNICIPALITY
DISTRIK MUNISIPALITEIT
UMKHANDLU WESIFUNDA

INTERNAL MEMO

DATE	:	**26 JUNE 2020**
TO	:	**HIS WORSHIP THE MAYOR**
FROM	:	**MUNICIPAL MANAGER**
ENQ	:	**ZW MCINEKA**
RE	:	**SUBMISSION OF THE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND FINAL PERFORMANCE AGREEEMENTS TO THE MAYOR**

PURPOSE:

The purpose of this item is to submit the final Service Delivery and Budget Implementation Performance Agreements for 2020/2021 to the Mayor for approval.

BACKGROUND:

MFMA Section 69(3)(a) and Section 69(3)(b) requires that the Accounting Officer submit the final Service Delivery and Budget Implementation and draft Performance Agreements to the Mayor within 14 days after the approval of the IDP and Budget.

The process has been an involving one that saw the participation of all Section 56 Managers. The Key Performance Indicators include National Indicators, those from the MEC: COGTA (back to basics), key indicators developed by the municipality to set its targets to measure its performance in the 2020/2021 financial year and the Personal Development Plans for each Manager.

The Service Delivery and Budget Implementation Plan has prioritises activities to be implemented for the 2020/2021 financial year and provides a mechanism to measure the performance of the municipality, its top management as well as Council for the period 01 July 2020-30 June 2021.

The Performance Agreements comply with the MFMA in order to promote sound financial management. The agreements are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Finally the agreements were concluded in accordance with section 57 of the Municipal Systems Act.

According to Sec 53(3) (b), after approval of the SDBIP, the Performance Agreements must be made public within 14 days. Copies of the Agreements must also be submitted to the Council as well as the MEC.

ZW MCINEKA
MUNICIPAL MANAGER

CLLR. TD BUTHELEZI
HIS WORSHIP THE MAYOR

ZULULAND DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2021

2020/2021

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Introduction

1.1. Background to the SDBIP

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The Mayor must subsequently approve the SDBIP within 28 days after the tabling of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The SDBIP for Zululand District Municipality must be approved by the Mayor within 28 days after tabling of budget as stated in S53 (1) (c) (ii) and it will be monitored and revised quarterly.

1.2. Purpose of the SDBIP

The purpose of the SDBIP can be summarized as follows:

1. It is a vital link between the Mayor and the administration of the municipality;
2. It facilitates the process for holding management accountable for its performance;
3. It is a tool for implementation, management and monitoring; and
4. It further serves as the basis for the performance measurement in service delivery against the year-end targets and the implementation of the budget.

1.3. Importance of the SDBIP

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, and it:

- *Enables the Mayor to monitor the performance of the Municipal Manager,*

-*Municipal Manager to monitor the performance of the senior managers; and*

-*The community to monitor the performance of the municipality.*

It is the excellent mechanism that produces monthly targets that are reported to ensure implementation of the IDP. The SDBIP will also empower all councilors specifically facilitating engagement at ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP will also measure in-year progress in the implementation of the budget; under spending of budget will be dealt with at early stages because it is reviewed quarterly.

1.4. The Role of Council with regards to the SDBIP

It is vitally important for Council to note that the components of the SDBIP are primary indicators of the municipality's performance on the annual Budget. In this regard, Councilors are encouraged to scrutinize the various components of the SDBIP and to pose questions where it is deemed necessary. This form of in-year reporting should uncover major problems and is aimed at ensuring that the Mayor and the Municipal Manager take the corrective steps when any unanticipated problems arise.

1.5. Role of the Accounting Officer in respect of the SDBIP

The Accounting Officer must:

1. Implement the Budget;
2. Ensure that spending is in accordance with the Budget and ensure that the expenditure is reduced when revenue is anticipated to be less than projected in the Budget or the SDBIP
3. Ensure that revenue and expenditure is properly monitored;
4. Prepare an adjustments Budget when necessary; and
5. Submit the draft SDBIP and draft annual performance agreements for the Municipal Manager and all senior managers.

1.6. The key components of the 2020/2021 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure by source (not required in terms of this Act);
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators of each vote;
- Detailed capital works plan broken down by ward over three years (Capital Plan)

These components of the SDBIP are discussed below.

2 MONTHLY PROJECTIONS OF REVENUE PER SOURCE

In terms of Section 15 of the MFMA, a municipality may, except where otherwise provided in this Act,

- incur expenditure only in terms of the approved Budget; and
- within the limits of the amounts appropriated for the different votes in the approved Budget.

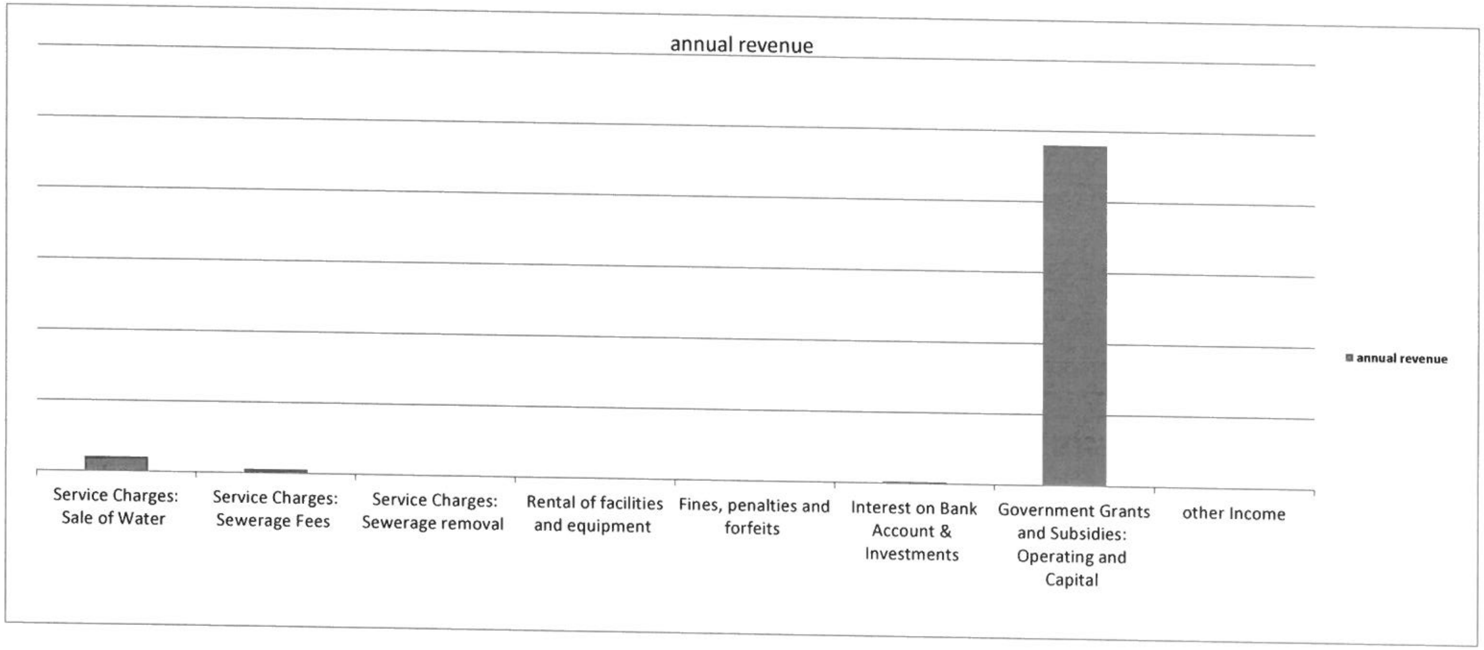
One of the most important and basic priorities of a municipality is to collect all it's revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2020/21 financial year. The reason for the inclusion of this component of the SDBIP is to ensure that the municipality monitors revenue collected during the quarter as all expenditure to be incurred in terms of the approved Budget must be financed from realistically anticipated revenues to be collected.

The Accounting Officer must monitor the actual revenues received against those projected in the SDBIP and submit explanations of any remedial action to be taken to ensure that projected revenue and expenditure remain within the municipality's approved Budget. This type of information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if it wants to maintain its levels of service delivery and expenditure. The revenue for the financial year 2020/21 is indicated below as follows:

Monthly projections of total Revenue per Source

The municipality will ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts.

Chart - Projections of Revenue by Source



Monthly projections of Revenue by Source of Zululand District Municipality for the year e:'. d 30 June 2021

Monthly Projections of Revenue by Source

Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	41 367 699
Service Charges: Sewerage Fees	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	11 139 746
Service Charges: Sewerage removal													-
Rental of facilities and equipment	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000
Interest on outstanding debtors													-
Interest on Bank Account & Investments	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	5 000 000
Fines, penalties and forfeits	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Government Grants and Subsidies : Operating and capital	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	959 289 000
Other Income	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	900 000
TOTALS	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	1 017 996 445

3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

The monthly projections of expenditure per source is not included in terms of circular No. 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate any remedial steps when necessary.

Monthly Projections of Expenditure by Source of Zululand District Municipality for the year ended 30 June 2021

Monthly Projections of Expenditure by Source

Expenditure by Source	July	August	September	October	November	December	January	February	March	April	May	June	Total
Operating Expenditure													
Employee related costs wages and salaries	14 024 814,58	14 024 814,58	14 024 814,58	14 024 815	14 024 815	14 024 815	14 024 815	14 024 815	14 024 815	14 024 815	14 024 815	14 024 815	**168 297 775**
Employee related costs social contribution	4 597 356	4 597 356,00	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	4 597 356	**55 168 272**
Remuneration of Councillors	695 871	695 871,33	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	**8 350 456**
Bad debts	916 667	916 666,67	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	**11 000 000**
Collection costs	50 000	50 000,00	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	**600 000**
Depreciation	5 240 475	5 240 474,50	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	**62 885 694**
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-Departmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on external borrowings	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Materials	715 833	715 833,33	715 833	715 833	715 833	715 833	715 833	715 833	715 833	715 833	715 833	715 833	**8 590 000**
Bulk purchases	1 962 676	1 962 676,08	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	1 962 676	**23 552 113**
Grants & Subsidies paid	904 333	904 333,33	904 333	904 333	904 333	904 333	904 333	904 333	904 333	904 333	904 333	904 333	**10 852 000**
Contracted services	11 551 405	11 551 404,83	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	11 551 405	**138 616 858**
General expenses - other (including abnormal expenses)	6 329 086	6 329 085,58	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	6 329 086	**75 949 027**
Loss on disposal of property, plant and equipment													-
Total Operating Expenditure	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**46 988 516**	**563 862 195**
Capital Expenditure													
Total asset from own funds	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	**9 092 250**
Total asset from grants & subsidies	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	37 086 833	**445 042 000**
Total Capital Expenditure	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**37 844 521**	**454 134 250**
TOTAL EXPENDITURE	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**1 017 996 445**

4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

It is important to view expenditure in relation to revenue used to finance it. In this context, it is easy to see when expenditure exceeds Revenue and the necessary remedial steps can then be taken to correct this situation. Failure to monitor expenditure in relation to Revenue will seriously hamper the municipality's ability to achieve its strategic goals for the year.

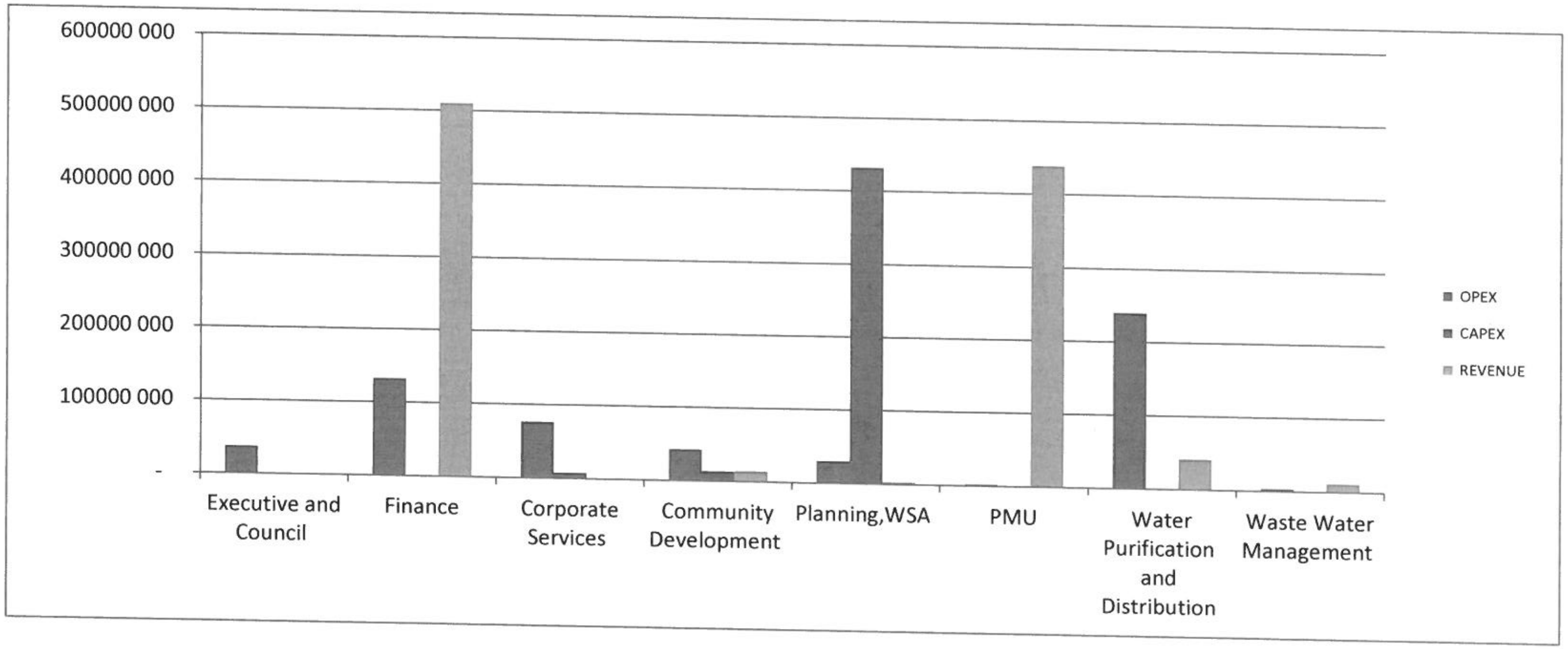
Annual Projections of Expenditure and Revenue per Vote

Compares the planned revenue and expenditure for the year ended 30 June 2021. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

Projections of Expenditure & Revenue by Vote for Zululand District Municipality for the year ended 30 June 2021

Projections for expenditure and revenue by vote Department	Operating Exp	CAPITAL EXP	REVENUE
Executive and Council	36 873 109		
Finance	132 381 853	1 222 250	509 849 000
Corporate Services	76 116 170	7 870 000	400 000
Community Development	42 918 721	13 175 000	14 112 000
Planning &WSA	29 958 117	431 867 000	2 383 000
PMU	1 925 818		438 745 000
Water Purification and Distribution	240 060 342		41 367 699
Waste Water Management	3 628 065		11 139 746
Total	**563 862 195**	**454 134 250**	**1 017 996 445**

Chart- projection of Revenue and Expenditure by vote



5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS OF EACH VOTE

In terms of the SDBIP, Zululand District Municipality is required to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standards of service being provided to the community, and include targets for the reductions in backlogs of basic services.

The goals and objectives set by Council as quantifiable outcomes that should be implemented by the administration over the next financial year are indicated on the sheet below.

DEPARTMENTAL SCORECARD
COUNCIL
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	1	Budget&Treasury/MM	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	Measured in the 04th quarter	Measured in the 04th quarter	Measured in the 04th quarter	Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Statement of Financial Position, Notes to the AFS and AR	Repairs and Maintenance is 1% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 2% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 6% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 8% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021
		2	Planning/MM	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water by specified date	number of households served with RDP level of water service divided by total number of households in the municipal area X 100	76.79% of households with access to basic level of water 30 September 2020	76.91 %of households with access to basic level of water 31 December 2020	77.04% of households with access to basic level of water 31 March 2021	77.19% of households with access to basic level of water 30 June 2021	77.19% of households with access to basic level of water 30 June 2021	Engineers Certificate	76.8 of households with access to basic level of water by 30 June 2021	77% of households with access to basic level of water by 30 June 2021	77.19% of households with access to basic level of water by 30 June 2021	77.4% of households with access to basic level of water by 30 June 2021	77.6% of households with access to basic level of water by 30 June 2021
		3	Planning/MM	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	number of households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	83.79% of households with access to basic level of sanitation 30 September 2020	84.01% of households with access to basic level of sanitation 31 December 2020	84.14% of households with access to basic level of sanitation by 31 March 2020	84.27% of households with access to basic level of sanitation by 30 June 2021	84.27% of households with access to basic level of sanitation by 30 June 2021	Engineers Certificate	83.87 of households with access to basic level of sanitation by 30 June 2021	84.07 of households with access to basic level of sanitation by 30 June 2021	84.27% of households with access to basic level of sanitation by 30 June 2021	by 30 June 202184.47% of households with access to basic level of sanitationby 30 June 2021	84.67% of households with access to basic level of sanitation by 30 June 2021
		4	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free water by specified date	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	49.1%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 September 2020	49.3%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 December 2020	49.53%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 March 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	Engineers Certificate	49.37% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.57% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.97% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	50.17% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) by 30 June 2021
		5	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free sanitation by specified date	number of indigent households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	55.5%of households earning less than R1600 pm with access to free water by 30 September 2020	58.5%of households earning less than R1600 pm with access to free water by 31 December 2020	64% of households earning less than R1600 pm with access to free water by 31 March 2020	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	Engineers Certificate	63.90% of households earning less than R1600 pm with access to free water by 30 June 2021	64.1% of households earning less than R1600 pm with access to free waterby 30 June 2021	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	64.5%of households earning less than R1600 pm with access to free water by 30 June 2021	64.7% of households earning less than R1600 pm with access to free water by 30 June 2021
		6	Community	Fleet Maintenance Plan approved by the Municipal Manager by a specified date	Service Intervals as per each vehicle specification.	Develop Fleet Maintainance, R&M Plan Framework to be submitted to Municipal Manager by 30 September 2020	Draft Fleet Maintainance Plan and submitted to the Manco by 30 December 2020	Fleet Maintainance Plan submitted to the Manco by 30 March 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 June 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 June 2021	Municipal Manager Resolution	Fleet Maintainance Plan submitted to the Municipal Manager by 30 July 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 15 July 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 June 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 15 June 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 May 2021
		7	Corporate	% implementation of building maintenance activities budgeted for in the maintenance plan by specified date	% of activities budgeted for/activities implemented	15% implementation of building maintenance activities budgeted for in the maintenance plan by 30 Sept 2020	45% implementation of building maintenance activities budgeted for in the maintenance plan by 31 Dec 2021	65% implementation of building maintenance activities budgeted for in the maintenance plan by 31 March 2021	90% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	90% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021		80% Implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	85% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	90% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	95% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	100% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021

DEPARTMENTAL SCORECARD
COUNCIL
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)
Basic Service Delivery & Infrastructure		8	OMM	Infrastructure maintenance plan reviewed by specified date		TOR tabled to the infrastructure portfolio committee by 30 Sept 2020	Draft conditional assessment tabled to the portfolio committee by 30 Dec 2020	Conditional assessment costed by 30 Mar 2021	Infrastructure maintenance plan tabled to the portolio committee 30 June 2021	Infrastructure maintenance plan tabled to the portolio committee 30 June 2021		Infrastructure maintenance plan tabled to the portolio committee 30 July 2021	Infrastructure maintenance plan tabled to the portolio committee 15 July 2021	Infrastructure maintenance plan tabled to the portolio committee 30 June 2021	Infrastructure maintenance plan tabled to the portolio committee 15 June 2021	Infrastructure maintenance plan tabled to the portolio committee 1 June 2021
	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (Including all government facilities) (Mobilise funding, service delivery model, manage indigents)	9	Planning/MM	% of MIG Expenditure spent compared to accumulative budget for the period	Actual MIG/ Planned MIG for the relevant period *100	25% of MIG Expenditure spent compared to accumulative budget for the period 30 September 2020	50% MIG Expenditure spent compared to accumulative budget for the period 31 December 2020	75% of MIG Expenditure spent compared to accumulative budget for the period by 31 March 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	AFS	80% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	90% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	Maximum is 100%	Maximum is 100%
	Progressively enhance the capabilities of the municipality to prevent and respond to disasters effectively and efficiently by complying with laws, building disaster management capacity, strengthening relations with stakeholders and improve community awareness	10	Community	Number of lightning conductors installed in identified rural households per quarter	None	25 lighting conducters installed in the identified houeseholds 30 September 2020	25 lighting conducters installed in the identified houeseholds 31 December 2020	25 lighting conducters installed in the identified houeseholds by 31 March 2021	25 lighting conducters installed in the identified houeseholds by 30 June 2021	100 lightning conductors installed in identified rural households by 30 June 2021	Engineers Compliance Certificate, Service Provider Report and Beneficiary list and coordinates	60 lightning conductors installed in identified rural households by 30 June 2021	80 lightning conductors installed in identified rural households by 30 June 2021	100 lightning conductors installed in identified rural households by 30 June 2021	110 lightning conductors installed in identified rural households by 30 June 2021	120 lightning conductors installed in identified rural households by 30 June 2021
		11	Technical	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by a specified date		Develop TOR and appoint a service provider by 30 Sept 2020	Review O+M organogram by 30 Dec 2020	Draft asset condition assessment submitted to the Municipal Manager by 30 Mar 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 Jun 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 Jun 2021	Maintenance Plan signed by the MM; Receipt by the Office of the MM	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 July 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 15 July 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 Jun 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 15 Jun 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 01 Jun 2021
		12	Technical	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure	(actual R&M/ Budgeted R&M)*100	25% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Dec 2020	50% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Mar 2021	70% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Jun 2021	100% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Jun 2021	100% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 june 2021	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports	50% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 june 2021	70% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 june 2021	100% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 june 2021	Maximum is 100%	Maximum is 100%
		13	Technical	% of planned water supply interruptions limited to the specified norm(24hrs)	Number of planned interruptions resolved within 24 hrs/number of planned interruptions	90% of planned water interuptions resolved within 24 hrs by 30 Sept 2020	90% of planned water interuptions resolved within 24 hrs by 30 Dec 2020	90% of planned water interuptions resolved within 24 hrs by 30 Mar 2021	90% of planned water interuptions resolved within 24 hrs by 30 June 2021	90% of planned water interuptions resolved within 24 hrs by 30 June 2021	Signed water interruption notices	80% of planned water interuptions resolved within 24 hrs by 30 June 2021	85% of planned water interuptions resolved within 24 hrs by 30 June 2021	90% of planned water interuptions resolved within 24 hrs by 30 June 2021	95% of planned water interuptions resolved within 24 hrs by 30 June 2021	100% of planned water interuptions resolved within 24 hrs by 30 June 2021
		14	Technical	% of unplanned water supply interruptions limited to the specified norm(48hrs)	Number of unplanned interuptions resolved within 48 hrs/number of unplanned interuptions	75% of unplanned water interuptions resolved within 48 hrs by 30 Sept 2020	75% of unplanned water interuptions resolved within 48 hrs by 30 Dec 2020	75% of unplanned water interuptions resolved within 48 hrs by 30 Mar 2021	75% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	75% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	Siza report; job cards	50% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	60% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	75% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	90% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	100% of unplanned water interuptions resolved within 48 hrs by 30 June 2021
		15	Technical	Water conservation and demand management strategy submitted to the Municipal Manager by specified date	None	Develop TOR and appoint a service provider by 30 Sept 2020	Produce an interim water conservation and demand management report by 30 Dec 2020	Draft water conservation and demand management strategy submitted to the Municipal Manager by 30 Mar 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 30 June 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 30 June 2021	Acknwoldgement of receipt by the MM	Water conservation and demand management strategy submitted to the Municipal Manager by 30 July 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 15 July 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 30 June 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 15 June 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 01 June 2021

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		16	Technical	Development of a first order water balance submitted to the Municipal manager by specified date	None	Framework for the water balance completed by 30 Sept 2020	Interim first order water balance completed by 30 Dec 2020	Drat first order water balance submitted to the Municipal Manager by 30 Mar 2021	First order water balance submitted to the Municipal manager by 30 June 2021	First order water balance submitted to the Municipal manager by 30 June 2021	Acknwoldgement of receipt by the MM	First order water balance submitted to the Municipal manager by 30 July 2021	First order water balance submitted to the Municipal manager by 15 July 2021	First order water balance submitted to the Municipal manager by 30 June 2021	First order water balance submitted to the Municipal manager by 15 June 2021	First order water balance submitted to the Municipal manager by 1 June 2021
		17	Technical	Average hours notification to community prior to planned interruptions every quarter	24hrsx 4 quarters /4	24h average notification to community prior to planned interuptions by 30 Sept 2020	24h average notification to community prior to planned interuptions by 30 Dec 2020	24h average notification to community prior to planned interuptions by 30 Mar 2021	24h average notification to community prior to planned interuptions by 30 Jun 2021	24h average notification to community prior to planned interuptions by 30 Jun 2021	Water interruption notices	6h average notification to community prior to planned interuptions by 30 Jun 2021	12h average notification to community prior to planned interuptions by 30 Jun 2021	24h average notification to community prior to planned interuptions by 30 Jun 2021	48h average notification to community prior to planned interuptions by 30 Jun 2021	72h average notification to community prior to planned interuptions by 30 Jun 2021
		18	Technical	Percentage of retreived samples that pass laboratory tests every quarter	Retreived samples that pass laboratory tests divided by total samples retreived	92% of retreived samples passed laboratory tests by 30 Sept 2020	92% of retreived samples passed laboratory tests by 30 Dec 2020	92% of retreived samples passed laboratory tests by 30 Mar 2021	92% of retreived samples passed laboratory tests by 30 Jun 2021	92% of retreived samples passed laboratory tests by 30 Jun 2021	Sample tests results as certified by the lab	75% of retreived samples passed laboratory tests by 30 Jun 2021	85% of retreived samples passed laboratory tests by 30 Jun 2021	92% of retreived samples passed laboratory tests by 30 Jun 2021	95% of retreived samples passed laboratory tests by 30 Jun 2021	100% of retreived samples passed laboratory tests by 30 Jun 2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio				
												1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)
Local Economic&Social Development	Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and harnessing existing commodity value chains	19	Community	Emerging farmer and SMME support plan tabled to Municipal Manager by specified date	None	Measured from the 02nd quarter	Emerging farmer support plan submitted to the Manco by 30 Dec 2020	Emerging farmer support plan submitted to the Manco by 30 Mar 2021	Emerging farmer support plan tabled to Municipal Manager by 31 Jun 2021	Emerging farmer support plan tabled to Municipal Manager by 30 June 2021	Municipal Manager Resolution	Emerging farmer support plan tabled to Municipal Manager by 15 July 2021	Emerging farmer support plan tabled to Municipal Manager by 30 July 2020	Emerging farmer support plan tabled to Municipal Manager by 30 June 2021	Emerging farmer support plan tabled to Municipal Manager by 15 June 2021	Emerging farmer support plan tabled to Municipal Manager by 30 May 2021
	Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets	20	Community	Tourism&Marketing Strategy submitted to MM by specified date	None	Procument& appointment of suitable service provider by 30 Sept 2020	Process Plan for the development of the Tourism Plan submitted to the Municipal Manager for approval by 30 Dec 2020	Status quo report to Municipal Manager by 30 Mar 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 June 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 June 2021	Minutes of the LED Municipal Manager	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 July 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 15 July 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 June 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 July 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 July
	Stimulate jobs and enhance the local agri-tourism industry & municipal programmes	21	Planning	Number of contractors who benefited from the municipal capital programme by specified date	None	5 contractors benefited from the municipal capital programme by 30 Sept 2020	5 contractors benefited from the municipal capital programme by 30 Dec 2020	5 contractors benefited from the municipal capital programme by 30 Mar 2021	5 contractors benefited from the municipal capital programme by 30 June 2021	20 contractors benefited from the municipal capital programme by 30 June 2021	Sethembe report; SCM report; Contracts awarded	5 contractors benefited from the municipal capital programme by 30 June 2021	10 contractors benefited from the municipal capital programme by 30 June 2021	20 contractors benefited from the municipal capital programme by 30 June 2021	25 contractors benefited from the municipal capital programme by 30 June 2021	30 contractors benefited from the municipal capital programme by 30 June 2021
		22	Corporate/MM	Number of youth recruited to participate in the EPWP by specified date	Number	Measured from the 04th quarter	Measured from the 04th quarter	Measured from the 04th quarter	240 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	Appointment Letters / Contracts.	160 youth recruite	200 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	280 youth recruited to participate in the EPWP by 30 Jun 2021	320 youth recruited to participate in the EPWP by 30 Jun 2021
		23	Planning/MM	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	None	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 30 Dec 2020	50 jobs created through LED & Capital programme by 30 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021		100 jobs created through LED & Capital programme by 30 June 2021	150 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021	250 jobs created through LED & Capital programme by 30 June 2021	300 jobs created through LED & Capital programme by 30 June 2021

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		24	Community/MM	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	None	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 31 Dec 2020	50 jobs created through LED & Capital programme by 31 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021		100 jobs created through LED & Capital programme by 30 June 2021	150 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021	250 jobs created through LED & Capital programme by 30 June 2021	300 jobs created through LED & Capital programme by 30 June 2021
		25	Community/MM	Percentage of jobs maintained in the EPWP programme by specified date	None	90 % EPWP JOBS by 30 September 2020	90 % EPWP JOBS maintained by 31 December 2020	90 % EPWP JOBS maintained 31 March 2020	90 % EPWP JOBS maintained by 30 June 2021	90 % EPWP JOBS maintained by 30 June 2021	List of EPWP Contracts	50% EPWP JOBS maintainedby 30 June 2021	70% EPWP JOBS maintained by 30 June 2021	90 % EPWP JOBS maintained by 30 June 2021	100% EPWP JOBS maintained by 30 June 2021	Maximum is 100%
	Promote skills development aligned with economic sectors to enable communities to participate in the local economy	26	Community/MM	Percentage of Municipal budget spent for SMME's / Coops supported in implementing projects towards job creation	None	25% of SMME's / Coops budget spent 30 September 2020	25% of SMME's / Coops budget spent by 31 December 2020	25% of SMME's / Coops budget spent 31 March 2020	25% of SMME's / Coops budget spent by 30 June 2021	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	Expediture report	60% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	80% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	Maximum is 100%	Maximum is 100%
		27	Technical	Investigate viability of establishing a local test laboratory by specified date	None	Appoint a service provider to investigate establish a local test laboratory by 30 Sept 2020	Interim report on a local test laboratory completed by 30 Dec 2020	Draft report on viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Mar 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Jun 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Jun 2021	Acknowledgement of receipt by the MM	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 July 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 15 July2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Jun 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 15 Jun 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 01 Jun 2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	28	Budget & Treasury	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	25% Operating Revenue implementation by 30 Sept 2020	50% Operating Revenue implementation by 30 Dec 2020	75% Operating Revenue implementation by 30 Mar 2021	100% Operating Revenue implementation by 30 Jun 2021	100% Operating Revenue implementation by 30 Jun 2021	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	90% Operating Revenue implementation by 30 Jun 2021	95% Operating Revenue implementation by 30 Jun 2021	100% Operating Revenue implementation by 30 Jun 2021	Maximum is 100%	Maximum is 100%
		29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	capital budget divided by toal alue of capital projects in the IDP X 100	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	General Ledger	80% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	90% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	Maximum is 100%	Maximum is 100%
		30	All/MM	Contracted Services % of Total Operating Expenditure by specified date	Contracted Services / Total Operating Expenditure x100	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	Contracted Services 10% of Total Operating Expenditure by 30 Jun 2021	Contracted Services 15% of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 3 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 1% of Total Operating Expenditure by 30 Jun 2021

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		31	All	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	5% capital expenditure to total expenditure by 30 Jun 2021	10% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	20% capital expenditure to total expenditure by 30 Jun 2021	25% capital expenditure to total expenditure by 30 Jun 2021
		32	Budget & Treasury	Indigent Register approved by Municipal Manager by specified date	None	TOR developed by 30 Sept 2020	Interim profile of indigents tabled to the Revenue enhancement committee by 30 Dec 2020	Draft Indigent register submitted to the Municipal Manager by 30 Mar 2021	Indigent Register submitted to the Municipal Manager by 30 June 2021	Indigent Register submitted to the Municipal Manager by 30 June 2021	Municipal Manager agenda	Indigent Register approved by Municipal Manager by 30 July 2021	Indigent Register approved by Municipal Manager by 15 July 2021	Indigent Register approved by Municipal Manager by 30 June 2021	Indigent Register approved by Municipal Manager by 15 June 2021	Indigent Register approved by Municipal Manager by 30 May 2021
		33	Budget & Treasury	Percentage of disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter	Disconnections implemented divided by non-paying consumers identified x 100	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Sept 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Dec 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Mar 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	Disconnections report	50% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	55% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	65% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	70% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021
		34	Budget & Treasury	Submission of Adjustment Budget to Municipal Manager for adoption by specified date	None	Measured in the 02nd quarter	Preliminary adjustment budget discussed with the Municipal Mnager by 01 Feb 2021	Adjustment budget tabled to Municipal Manager by 28 February 2021	Measured in the 03rd quarter	Adjustment budget tabled to Municipal Manager by 28 February 2021	Acknowledgement of receipt by the MM	Adjustment budget tabled to Municipal Manager by 30 March 2021	Adjustment budget tabled to Municipal Manager by 15 March 2021	Adjustment budget tabled to Municipal Manager by 15 February 2021	Adjustment budget tabled to Municipal Manager by 28 February 2021	Adjustment budget tabled to Municipal Manager by 30 January 2021
		35	Budget & Treasury	Submission of budget to Municipal Manager for adoption by specified date	None	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Conclude review of tarrifs and charges by 30 Dec 2020	Draft Annual Budget submitted to Municipal Manager by 15 Mar 2021	Annual Budget submitted to Municipal Manager by 15 May 2021	Annual Budget submitted to Municipal Manager by 15 May 2021	Acknowledgement of receipt by the MM	Annual Budget tabled to Municipal Manager by 31 May 2021	Annual Budget tabled to Municipal Manager by 31 May 2021	Annual Budget tabled to Municipal Manager by 31 May 2021	Annual Budget tabled to Municipal Manager by 31 May 2021	Annual Budget tabled to Municipal Manager by 31 May 2021
		36	Budget & Treasury	Number of budget portfolio meetings held by specified date	None	01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	Budget steering committee Munites	1 budget steering committee meetings held by 30 Jun 2021	2 budget steering committee meetings held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	5 budget steering committee meetings held by 30 Jun 2021	6 budget steering committee meetings held by 30 Jun 2021
		37	Budget & Treasury	Implementation of the Financial Management Grant (FMG) expenditure per quarter	None	25% of the FMG spent by 30 Sept 2020	50 % of the FMG spent by 30 Dec 2020	75% of the FMG spent by 30 Mar 2021 spent	100% of the FMG spent by 30 Jun 2021	100% of the FMG spent by 30 Jun 2021	FMG report	80% of the FMG spent by 30 Jun 2021	90% of the FMG spent by 30 Jun 2021	100% of the FMG spent by 30 Jun 2021		
		38	Budget & Treasury	MSCOA implementation progress by specified date		Measured in the 4th quarter	Measured in the 4th quarter	Measured in the 4th quarter	75% of MSCOA Business processes implemented by 30 Jun 2021	75% of MSCOA Business processes implemented by 30 Jun 2021	MSCOA assessment report	35% of MSCOA Business processes implemented by 30 Jun 2021	55% of MSCOA Business processes implemented by 30 Jun 2021	75% of MSCOA Business processes implemented by 30 Jun 2021	85% of MSCOA Business processes implemented by 30 Jun 2021	100% of MSCOA Business processes implemented by 30 Jun 2021
		39	All/MM	Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	Statement Financial Performance, Notes to Annual Financial Statements and AR	20% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	15% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	5% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	0% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021

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		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report	35%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	55%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	85%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	100%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021
		41	Budget & Treasury/MM	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Revenue growth is >3% by 30 Sept 2020	Revenue growth is>3% by 30 Dec 2020	Revenue growth is>3% by 30 Mar 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	Revenue growth is >1% by 30 Jun 2021	Revenue growth is >2% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >5% by 30 Jun 2021	Revenue growth is >6% by 30 Jun 2021
		42	Budget & Treasury	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	>1% Growth in Number of Active Consumer Accounts by 30 Sept 2020	>1% Growth in Number of Active Consumer Accounts by 30 Dec 2020	>1% Growth in Number of Active Consumer Accounts by 30 Mar 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	>0% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>0.5% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>2% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>2% Growth in Number of Active Consumer Accounts by 30 Jun 2021
	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	43	Budget & Treasury	Level of Cash Backed Conditional grants	(cash and cash equivalents-bank overdraft+short term investment (cash)+long term investment(cash)) unspent conditional grants	Level of Cash Backed Conditional grants is 100% by 30 Sept 2020	Level of Cash Backed Conditional grants is 100% by 30 Dec 2020	Level of Cash Backed Conditional grants is 100% by 30 Mar 2021	Level of Cash Backed Conditional grants is 100% by 30 Jun 2021	Level of Cash Backed Conditional grants is100% by 30 Jun 2021	Statement Financial Performance, Notes to Annual Financial Statements and AR	Level of Cash Backed Conditional grants is 60% by 30 Jun 2021	Level of Cash Backed Conditional grants is 80% by 30 Jun 2021	Level of Cash Backed Conditional grants is100% by 30 Jun 2021	Maximum is 100%	Maximum is 100%
		44	Budget & Treasury	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	30 net debtor days by 30 Sept 2020	30 net debtor days by 30 Dec 2020	30 net debtor days by 30 Mar 2021	30 net debtor days by 30 Jun 2021	30 net debtor days per quarter	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	90 net debtor days per quarter	60 net debtor days per quarter	30 net debtor days per quarter	20 net debtor days per quarter	10 net debtor days per quarter
		45	Budget & Treasury	Collection Rate achieved per quarter	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	65% collection rate achieved by 30 Sept 2020	65% collection rate achieved by 30 Dec 2020	65% collection rate achieved by 30 Mar 2021	65% collection rate achieved by 30 Jun 2021	65% collection rate achieved by 30 Jun 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	25% collection rate achieved by 30 Jun 2021	45% collection rate achieved by 30 Jun 2021	65% collection rate achieved by 30 Jun 2021	85% collection rate achieved by 30 Jun 2021	95% collection rate achieved by 30 Jun 2021

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		46	Budget & Treasury	Creditors Payment Period (Trade Creditors)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	30 days creditors payment period by 30 Sept 2020	30 days creditors payment period by 30 Dec 2020	30 days creditors payment period by 30 Mar 2021	30 days creditors payment period by 30 Jun 2021	30 days creditors payment period by 30 Jun 2021	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors	60 days creditors payment period by 30 Jun 2021	45 days creditors payment period by 30 Jun 2021	30 days creditors payment period by 30 Jun 2021	15 days creditors payment period by 30 Jun 2021	7 days creditors payment period by 30 Jun 2021
		47	Budget & Treasury	(iii) cost coverage	A= (B-C)/D	cost coverage of 3 months by 30 Sept 2020	cost coverage of 3 months by 30 Dec 2020	cost coverage of 3 months by 30 Mar 2021	cost coverage of 3 months by 30 Jun 2021	cost coverage of 3 months by 30 Jun 2021	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors	cost coverage of 1 months by 30 Jun 2021	cost coverage of 2 months by 30 Jun 2021	cost coverage of 3 months by 30 Jun 2021	Maximum is cost coverage of 3 Months	Maximum is cost coverage of 3 Months
		48	Budget & Treasury	Current Ratio per quarter	Current Assets / Current Liabilities	Ratio of 2 : 1 by 30 Sept 2020	Ratio of 2:1 by 30 Dec 2020	Ratio of 2:1 by 30 Mar 2021	Ratio of 2:1 by 30 June 2021	Ratio of 2:1 by 30 June 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	Ratio of 1 : 1 by 30 June 2021	Ratio of 1,5 : 1 by 30 June 2021	Ratio of 2:1 by 30 June 2021	Maximum is a ratio of 2:1	Maximum is a ratio of 2:1
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	49	Budget & Treasury/MM	Submission of AFS to AG within legislated timeframes		AFS submitted to AG by 31 Aug 2020	Measured in the 01st quarter	Measured in the 01st quarter	Measured in the 01st quarter	AFS submitted to AG by 31 Aug 2020	Receipt of acknowledgement by AG	AFS submitted to AG by 30 September 2020	AFS submitted to AG by 15 September 2020	AFS submitted to AG by 31 Aug 2020	AFS submitted to AG by 15 Sept 2020	AFS submitted to AG by 30 Sept 2020
		50	Budget & Treasury	Submission of Sec 71 Reports to the Mayor within 10 days after month end		3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Sept 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Dec 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Mar 2021	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	12x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	Receipt of acknowledgement by Mayor	6x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	9x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	12x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	maximum is 12 Sec 71 Reports	maximum is 12 Sec 71 Reports
		51	Mayor/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council *(for noting)* by specified date	None	Measured from the 02nd quarter	Conclude Review of organizational SDBIP by 31 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 31 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 31 Jan 2021	Council resolution	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 15 Feb 2021	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 28 Feb 2021	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 31 Jan 2021	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 15 Jan 2021	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 07 Jan 2021
	Refine procurement systems and processes to respond to the demand for services	53	Budget & Treasury	SCM Policy submitted to MM by specified date	None	TOR developed by 30 Sept 2020	Interim SCM policy discussed with the Municipal Manager by 30 Dec 2020	Draft SCM policy submitted to the Municipal Manager by 30 Mar 2020	Final SCM poliy submitted to MM by 30 June 2021	Final SCM poliy submitted to MM by 30 June 2021	Acknowledgement of receipt by the MM	Final SCM poliy submitted to MM by 30 July 2021	Final SCM poliy submitted to MM by 15 July 2021	Final SCM poliy submitted to MM by 30 June 2021	Final SCM poliy submitted to MM by 15 June 2021	Final SCM poliy submitted to MM by 30 May 2021
		54	All	% of logged querries resolved per quarter	number of resolved querries/number of logged querries X100	100% of logged enquiries resolved by 30 Sept 2020	100% of logged enquiries resolved by 30 Dec 2020	100% of logged enquiries resolved by 30 Mar 2021	100% of logged enquiries resolved by 30 Jun 2021	100% of logged enquiries resolved by 30 Jun 2021	Customer care report	60% of logged enquiries resolved by 30 Jun 2021	80% of logged enquiries resolved by 30 Jun 2021	100% of logged enquiries resolved by 30 Jun 2021	Maximum is 100%	Maximum is 100%
		55	Technical	Contracted Services % of Total Operating Expenditure every quarter	Contracted Services / Total Operating Expenditure x100	contracted services is 25% of total operating expenditure by 30 Sept 2020	contracted services is 25% of total operating expenditure by 30 Dec 2020	contracted services is 25% of total operating expenditure by 30 Mar 2021	contracted services is 25% of total operating expenditure by 30 June 2021	contracted services is 25% of total operating expenditure by 30 June 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	contracted services is 75% of total operating expenditure by 30 June 2021	contracted services is 50% of total operating expenditure by 30 June 2021	contracted services is 25% of total operating expenditure by 30 June 2021	contracted services is 15% of total operating expenditure by 30 June 2021	contracted services is 10% of total operating expenditure by 30 June 2021
KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations

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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
Good Governance&Public Participation	Promoting transparent and accountable governance through regular community engagements and effective administration	56	All/MM	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Audit querries resolved divided by querries raised x 100	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance Audit Committee	60% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	80% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	95% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	100% of Audit Queries resolved as per the AG action plan by 30 Jun 2021
		57	Corporate/MM	Number of Audit Committee meetings held per quarter	Number	1 Audit Committee Meetings held by 30 Sept 2020	1 Audit Committee Meetings held by 30 Dec 2020	1 Audit Committee Meeting held by 30 Mar 2021	1 Audit Committee Meetings held by 30 Jun 2021	4 Audit Committee Meetings held by 30 June 2021	Attendance Register; Minutes	0 Audit Committee Meetings held by 30 Jun 2021	1 Audit Committee Meetings held by 30 Jun 2021	2 Audit Committee Meetings held by 30 Jun 2021	4 Audit Committee Meetings held by 30 Jun 2021	5 Audit Committee Meetings held by 30 Jun 2021
		58	Community	Number of LED awareness events held to market municipal programmes per quarter	None	1 LED Awareness Campaign held by 30 Sept 2020	1 LED Awareness Campaign held by 30 Dec 2020	1 LED Awareness Campaign held by 30 Mar 2021	1 LED Awareness Campaign held by 30 June 2021	4 LED Awareness Campaigns held by 30 June 2021	Attendance Registers; LED Awareness Post Morterm Report; Municipal Manager Minutes	1 LED Awareness Campaigns held by 30 June 2021	2 LED Awareness Campaigns held by 30 June 2021	4 LED Awareness Campaigns held by 30 June 2021	5 LED Awareness Campaigns held by 30 June 2021	6 LED Awareness Campaigns held by 30 June 2021
		59	Community	Number of disaster&municipal health awareness campaigns held per quarter	None	1 disaster&municipal health awareness campaign held by 30 Sept 2020	1 disaster&municipal health awareness campaign held by 30 Dec 2020	1 disaster&municipal health awareness campaign held by 30 Mar 2021	1 disaster&municipal health awareness campaigns held by 30 June 2021	4 disaster&municipal health awareness campaigns held by 30 June 2021	Attendance Registers, Minutes from the Municipal Manager	4 disaster&municipal health awareness campaigns held by 30 July 2021	4 disaster&municipal health awareness campaigns held by 15 July 2021	4 disaster&municipal health awareness campaigns held by 30 June 2021	4 disaster&municipal health awareness campaigns held by 15 June 2021	4 disaster&municipal health awareness campaigns held by 30 May 2021
		60	MM	Number of LED, Budget roadshows held by specified date		Measured in the 2nd 4th quarter	3 LED, Budget roadshows held by 30 Dec 2020	Measured in the 2nd 4th quarter	3 LED, Budget roadshows held by 30 Jun 2021	6 LED, Budget roadshows held by 30 Jun 2021	Council resoultion, Roadshow report	2 LED, Budget roadshows held by 30 Jun 2021	4 LED, Budget roadshows held by 30 Jun 2021	6 LED, Budget roadshows held by 30 Jun 2021	8 LED, Budget roadshows held by 30 Jun 2021	10 LED, Budget roadshows held by 30 Jun 2021
	Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	61	Planning	Reviewed GIS Policy by specified date	None	Measured in the 4th Quarter	Measured in the 4th Quarter	Measured in the 4th Quarter	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	GIS Policy Signed by MM	Reviewed GIS Policy approved by the Municipal Manager by 30 July 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 July 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 15 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 May 2021
		62	Community	Reviewed Municipal Health Operational Plan tabled to the Municipal Manager by specified date	None	Develop draft Terms Of Refference by 30 Sept 2020	Terms Of Refference submitted to Manco by 30 Dec 2020	Discussion document for the Municipal Health Operational Plan tabled to theManco by 30 March 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 June 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 June 2021	Municipal Manager Resolution	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 July 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 15 July 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 June 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 15 June 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 May 2021
	Foster an effective and unified administration that is responsive to service delivery demands	63	Budget&Treasury	Number of budget portfolio meetings held by specified date		01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	Budget steering committee Munites	0 budget steering committee meetings held by 30 Jun 2021	2 budget steering committee meetings held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	5 budget steering committee meetings held by 30 Jun 2021	6 budget steering committee meetings held by 30 Jun 2021
		64	Corporate/MM	Number of Municipal Manager Technical IGR meetings held by specified date	Number	1 Municipal Manager IGR Meeting held by 30 Sept 2020	1 Municipal Manager IGR Meeting held by 30 Dec 2020	1 Municipal Manager IGR Meeting held by 30 Mar 2021	1 Municipal Manager IGR Meeting held by 30 Jun 2021	4 Municipal Manager IGR meetings held by 30 Jun 2021	Attendance Register; Minutes	0 Municipal Manager meetings held by 30 Jun 2021	1 Municipal Manager meetings held by 30 Jun 2021	2 Municipal Manager meetings held by 30 Jun 2021	3 Municipal Manager meetings held by 30 Jun 2021	4 Municipal Manager meetings held by 30 Jun 2021
		65	Corporate/MM	Number of EXCO Meetings held by specified date	Number	1 EXCO Meeting held by 30 Sept 2021	1 EXCO Meeting held by 30 Dec 2020	1 EXCO Meeting held by 30 Mar 2021	1 EXCO Meetings held by 30 Jun 2021	4 EXCO meetings held by 30 Jun 2021	Attendance Register; Minutes	0 EXCO meetings held by 30 Jun 2021	1 EXCO meetings held by 30 Jun 2021	2 EXCO meetings held by 30 Jun 2021	3 EXCO meetings held by 30 Jun 2021	4 EXCO meetings held by 30 Jun 2021
		66	Corporate/MM	Number of MPAC meetings held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	1 MPAC meeting held by 30 Mar 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	Attendance Register; Minutes	0 MPAC Meeting held by 30 Jun 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	3 MPAC Meeting held by 30 Jun 2021	4 MPAC Meeting held by 30 Jun 2021

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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
	Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	67	Community/MM	Number of MRRT Forums held per quarter	None	1 MRRT Forum held by 30 September 2020	1 MRRT Forum held by 31 December 2020	1 MRRT Forum held by 31 March 2021	1 MRRT Forum held by 30 June 2021	4 MRRT Forums held by 30 june 2021	Attendance register	2 MRRT Forums held by 30 june 2021	3 MRRT Forums held by 30 june 2021	4 MRRT Forums held by 30 june 2021	5 MRRT Forums held by 30 june 2021	6 MRRT Forums held by 30 june 2021
		68	Planning	Number of Planning and Development Technical Fora held per quarter	None	1 Planning and Development Technical Forum held by 30 Sept 2020	1 Planning and Development Technical Forum held by 30 Dec 2020	1 Planning and Development Technical Forum held by 30 Mar 2021	1 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	Attendance Registers, Minutes of the Fora	1 Planning and Development Technical Forum held by 30 Jun 2021	2 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021
		69	Planning	Number of ZDM GIS & Environmental Management Technical Forum held by specified date	None	01 ZDM GIS & Environmental Management Technical Forum held by 30 Sept 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Dec 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Mar 2021	1 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	4 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	Attendance Registers, Minutes of the Fora	0 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	3 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	4 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	5 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	6 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021
		70	Technical	Percentage of logged complaints resolved every quarter		70% of logged querries resolved by 30 Sept 2020	70% of logged querries resolved by 30 Dec 2020	70% of logged querries resolved by 30 Mar 2021	70% of logged querries resolved by 30 Jun 2021	70% of logged querries resolved by 30 Jun 2021	Siza Report	50% of logged querries resolved by 30 Jun 2021	60% of logged querries resolved by 30 Jun 2021	70% of logged querries resolved by 30 Jun 2021	80% of logged querries resolved by 30 Jun 2021	90% of logged querries resolved by 30 Jun 2021
		71	OMM	MFMA 53(1)(c) (ii) Submit the annual performance agreements to the Mayor by specified date		Submit the 2021/22 annual performance agreements to the Mayor by 14 Jul 2020	Submit the 2021/22 annual performance agreements to the Mayor by 14 Jul 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	Acknowledgement of receipt by the Mayor	Submit the 2021/22 annual performance agreements to the Mayor by 14 Sept 2020	Submit the 2021/22 annual performance agreements to the Mayor by 14 Aug 2020	Submit the 2021/22 annual performance agreements to the Mayor by 14 Jul 2020	Submit the 2021/22 annual performance agreements to the Mayor by 10 Jul 2020	Submit the 2021/22 annual performance agreements to the Mayor by 1 Jul 2020
		72	Mayor	MFMA 53(1) (c)(iii) Conclude annual performance agreements by specified date		Conclude 2021/22 annual performance agreements by 01 Aug 2021	Conclude 2021/22 annual performance agreements by 01 Aug 2021	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	Signed performance agreements	Conclude 2021/22 annual performance agreements by 30 Aug 2021	Conclude 2021/22 annual performance agreements by 15 Aug 2021	Conclude 2021/22 annual performance agreements by 01 Aug 2021	Conclude 2021/22 annual performance agreements by 15 July 2021	Conclude 2021/22 annual performance agreements by 01 July 2021
		73	MM	MFMA(129) (1) Table the oversight report on the annual report to the MPAC by specified date		Table the oversight report on the 2019/20 annual report to the MPAC by 31 Mar 2021	Measured from the 02nd quarter	Commence preparation of the 2019/2020 annual report by 01 Oct 2020	Table the oversight report on the 2019/20 annual report to the MPAC by 31 Mar 2021	Measured in the 03rd quarter	MPAC resolution; MPAC Agenda	Table the oversight report on the 2019/20 annual report to the MPAC by 30 April 2021	Table the oversight report on the 2019/20 annual report to the MPAC by 15 April 2021	Table the oversight report on the 2019/20 annual report to the MPAC by 31 Mar 2021	Table the oversight report on the 2019/20 annual report to the MPAC by 15 Mar 2021	Table the oversight report on the 2019/20 annual report to the MPAC by 28 Feb 2021
		74	MM	MFMS 21(1) (b) & 53 (1)(b) Table in council the budget and IDP time schedule(process plan) by specified date		Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	Council resolution	Table in council the 2021/22 budget and IDP time schedule(process plan) by 30 Seot 2020	Table in council the 2021/22 budget and IDP time schedule(process plan) by 15 Sept 2020	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Maximum is 31 Aug 2020	Maximum is 31 Aug 2020
		75	MM	MSA 34(a) & (77) (f) Confirm priorities of the IDP by specified date		Confirm priorities of the 2021/22 IDP by 30 Sept 2020	Confirm priorities of the 2021/22 IDP by 30 Sept 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	Strategic Planning Session minutes	Confirm priorities of the 2021/22 IDP by 30 October 2020	Confirm priorities of the 2021/22 IDP by 15 Oct 2020	Confirm priorities of the 2021/22 IDP by 30 Sept 2020	Confirm priorities of the 2021/22 IDP by 15 Sept 2020	Confirm priorities of the 2021/22 IDP by 01 Sept 2020
		76	MM	MFMA 127(2) Table the annual report to Council by specified date		Table the 2019/20 annual report to Council by 31 Jan 2021	Measured from the 02nd quarter	Commence preparation of the 2019/2020 annual report by 01 Oct 2020	Table the 2019/20 annual report to Council by 31 Jan 2021	Measured in the 03rd quarter	Annual Performance Report	Table the 2019/20 annual report to Council by 28 Feb 2021	Table the 2019/20 annual report to Council by 15 Feb 2021	Table the 2019/20 annual report to Council by 31 Jan 2021	Maximum is 31 Jan 2021	Maximum is 31 Jan 2021
														Annual Target Score Ratio		

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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
Municipal Transformation&Organizational Development	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	77	Corporate/MM	Number of budgeted vacant posts filled according to the adopted organogram by specified date	Number	Job descriptions reviewed by 30 Sept 2020	Budgeted vacant Posts advertised in the local media by 30 Dec 2020	85% of budgeted vacant posts filled according to the adopted organogram by 30 March 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	Appointment Letters / Contracts	60% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	80% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	Maximum is 100%	Maximum is 100%
		78	Corporate/MM	Number of employees trained on Batho Pele principles and service delivery charter by specified date	Number	50 employees trained on Batho Pele principles and service delivery charter by 30 Sept 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Dec 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Mar 2021	50 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	WSP Report; AFS	150 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	200 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	300 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	350 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021
		79	Corporate	Sec 43(reg 10)(f): % of Municipal budget actually spent on skills Development Plan	Percentage	25% of Municipal budget actually spent on skills Development Plan by 30 Sept 2020	25% of Municipal budget actually spent on skills Development Plan by 30 Dec 2020	75% of Municipal budget actually spent on skills Development Plan by 30 Mar 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	AFS	60% of Municipal budget actually spent on skills Development Plan by 30 June 2021	80% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	Maximum is 100%	Maximum is 100%
	Promoting sound labour relations through promoting effective human resource practises	80	Corporate	Number of local labour forum meetings held by specified date	None	1 local labour forum meeting held by 30 Sept 2020	1 local labour forum meeting held by 30 Dec 2020	1 local labour forum meetings held by 30 Mar 2021	1 local labour forum meeting held by 30 Mar 2021	4 local labour forum meetings held by 30 June 2021	Attendance Register; Minutes	0 local labour forum meetings held by 30 June 2021	2 local labour forum meetings held by 30 June 2021	4 local labour forum meetings held by 30 June 2021	5 local labour forum meetings held by 30 June 2021	6 local labour forum meetings held by 30 June 2021
	Optimise workforce productivity by enforcing a sound organizational culture	81	Corporate	Municipal code submitted to the Municipal Manager by specified date	None	Request for submission of policies internal departments circulated by 30 Sept 2020	Draft policies discussed with the Municipal Manager by 30 Dec 2020	All identified municipal policies consolidated into a municipal code by 30 Mar 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Acknowledgement of receipt	Municipal code submitted to the Municipal Manager by 30 July 2021	Municipal code submitted to the Municipal Manager by 15 July 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Municipal code submitted to the Municipal Manager by 15 Jun 2021	Municipal code submitted to the Municipal Manager by 30 May 2021
	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	Quarterly SDBIP submitted to the Manager within specified timeframes	(including scorecard, back to basics, audit action plan, risk register,service providers) submitted to the Municipal	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021	Acknowledgement of receipt by the MM	4 quarterly SDBIPs submitted to the Municipal Manager by 15 August 2021	4 quarterly SDBIPs submitted to the Municipal Manager by 30 July 2021	4 quarterly SDBIPs submitted to the Municipal Manager by 10 July 2021	4 quarterly SDBIPs submitted to the Municipal Manager by 30 June 2021	4 quarterly SDBIPs submitted to the Municipal Manager 15 June 2021
	Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	83	Corporate	Erection of Signage and painting of main office building by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	Procure the service provider to erect signs by 30 Mar 2021	Two signages erected by 30 June 2021	Two signages erected by 30 June 2021	Completion certificate	0 signages erected by 30 June 2021	1 signages erected by 30 June 2021	2 signages erected by 30 June 2021	2 signages erected by 15 June 2021	2 signages erected by 01 June 2021
		84	Technical	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by specified date	None	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 November 2020	Measured from the 2nd quarter	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 November 2020	Acknowledgement of receipt by the GM:Corporate Services	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 December 2020	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 15 December 2020	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 November 2020	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 15 October 2020	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 01 October 2020

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
		85	Technical	Health and safety plan submitted to the Municipal Manager by specified date	None	Appoint consultant to develop a health and safety plan by 30 Sept 2020	Interim report on a health and safety plan completed by 30 Dec 2020	Draft health and safety report submitted to the Municipal Mnager by 30 Mar 2021	Final health and safety report submitted to the Municipal Manager by 30 Jun 2021	Final health and safety report submitted to the Municipal Manager by 30 Jun 2021	Acknowledgement of receipt by the MM	Final health and safety report submitted to the Municipal Manager by 30 July 2021	Final health and safety report submitted to the Municipal Manager by 15 July 2021	Final health and safety report submitted to the Municipal Manager by 30 Jun 2021	Final health and safety report submitted to the Municipal Manager by 15 Jun 2021	Final health and safety report submitted to the Municipal Manager by 01 Jun 2021
Spatial Planning & Environmental Management	Promoting integrated human settlements using spatial development strategies, frameworks and policies	86	Planning/MM	Draft Spatial Development Framework submitted to the Planning Portfolio Committee by specified date	None	Contract awarded by 30 Sept 2020	SDF Project Steering Committee established by 30 Dec 2020	Interim report on the SDF completed by 30 Dec 2020	Draft Spatial Development Framework submitted to the Municipal Manager by 30 Jun 2021	Draft Spatial Development Framework submitted to the Portfolio Committee by 30 Jun 2021	Attendance Register; Portfolio Committee resolution	Spatial Development Framework submitted to the Planning Portfolio Committee by 30 July 2021	Spatial Development Framework submitted to the Planning Portfolio Committee by 30 June 2021	Spatial Development Framework submitted to the Planning Portfolio Committee by 30 May 2021	Spatial Development Framework submitted to the Planning Portfolio Committee by 30 April 2021	Spatial Development Framework submitted to the Planning Portfolio Committee by 30 March 2021

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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence
Basic Service Delivery & Infrastructure	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	1	Budget&Treasury/MM	Number of updates conducted on the Municipality asset register	Number	None	To be determined	3 updates conducted by 30 Sep 2020	3 updates conducted by 30 Dec 2020	3 Updates Conducted by 30 March 2021	3 Updates conducted by 30 June 2020	12 updates conducted by 30 June 2021	-	-	updated asset register
		2	Planning/MM	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water by specified date	Percentage	number of households served with RDP level of water service divided by total number of households in the municipal area X 100	To be determined	76.79% of households with access to basic level of water 30 September 2020	76.91 %of households with access to basic level of water 31 December 2020	77.04% of households with access to basic level of water 31 March 2021	77.19% of households with access to basic level of water 30 June 2021	77.19% of households with access to basic level of water 30 June 2021	R -		Engineers Certificate
		3	Planning/MM	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	Percentage	number of households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	To be determined	83.79% of households with access to basic level of sanitation 30 September 2020	84.01% of households with access to basic level of sanitation 31 December 2020	84.14% of households with access to basic level of sanitation by 31 March 2020	84.27% of households with access to basic level of sanitation by 30 June 2021	84.27% of households with access to basic level of sanitation by 30 June 2021	R 429 484 000,00	2015644502089W P2ZZ30; 2015644502089W P3ZZ30; 2015644502090W P9ZZ12; 2015644502095W P8ZZ50; 2015644602089W V3ZZ50; 2015644602089W V4ZZ60; 2015644602089W V5ZZ50; 2015644602089W V8ZZ12; 2015644802089W K3ZZ20; 2015644942089WS 1ZZ20; 2015644942089WS 2ZZ30; 2015644942089WS 3ZZ50;	Engineers Certificate
		4	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free water by specified date	Percentage	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	To be determined	49.1%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 September 2020	49.3%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 December 2020	49.53%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 March 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	R 429 484 000,00	2015644502089W P2ZZ30; 2015644502089W P3ZZ30; 2015644502090W P9ZZ12; 2015644502095W P8ZZ50; 2015644602089W V3ZZ50; 2015644602089W V4ZZ60; 2015644602089W V5ZZ50; 2015644602089W V8ZZ12; 2015644802089W K3ZZ20; 2015644942089WS 1ZZ20; 2015644942089WS 2ZZ30; 2015644942089WS 3ZZ50;	Engineers Certificate
		5	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free sanitation by specified date	Percentage	number of indigent households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	To be determined	55.5%of households earning less than R1600 pm with access to free water by 30 September 2020	58.5%of households earning less than R1600 pm with access to free water by 31 December 2020	64% of households earning less than R1600 pm with access to free water by 31 March 2020	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	R 429 484 000,00	2015644502089W P2ZZ30; 2015644502089W P3ZZ30; 2015644502090W P9ZZ12; 2015644502095W P8ZZ50; 2015644602089W V3ZZ50; 2015644602089W V4ZZ60; [illegible]	Engineers Certificate

DEPARTMENTAL SCORECARD
OFFICE OF THE MUNICIPAL MANAGER
FINANCIAL YEAR 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
		8	Technical/MM	Water and sanitation Operations and Maintenance Plan approved by a specified date	Date	None	To be determined	Develop TOR and appoint a service provider by 30 Sept 2020	Review O+M organogram by 30 Dec 2020	Draft asset condition assessment approved by 30 Mar 2021	Water and sanitation Operations and Maintenance Plan approved by 30 Jun 2021	Water and sanitation Operations and Maintenance Plan approved by 30 Jun 2021	-	-	Maintenance Plan signed by the MM; Receipt by the Office of the MM
	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (Including all government facilities) (Mobilise funding, service delivery model, manage indigents)	9	Planning/MM	% of MIG Expenditure spent compared to accumulative budget for the period	Percentage	Actual MIG/ Planned MIG for the relevant period *100	To be determined	25% of MIG Expenditure spent compared to accumulative budget for the period 30 September 2020	50% MIG Expenditure spent compared to accumulative budget for the period 31 December 2020	75% of MIG Expenditure spent compared to accumulative budget for the period by 31 March 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	-		AFS
Local Economic&Social Development	Stimulate jobs and enhance the local agri-tourism industry & municipal programmes	22	Corporate/MM	Number of youth recruited to participate in the EPWP by specified date	Number	Number	To be determined	Measured from the 02nd quarter	EPWP Posts are advertised in the local media by 30 Dec 2020	Candidates are shortlisted by 30 Mar 2020	240 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	-	-	Appointment Letters / Contracts.
		23	Planning/MM	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	Number	None	To be determined	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 30 Dec 2020	50 jobs created through LED & Capital programme by 30 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021	-	-	Appointment Letters / Contracts.
		25	Community/MM	Percentage of jobs maintained in the EPWP programme by specified date	Percentage	None	To be determined	90 % EPWP JOBS by 30 September 2020	90 % EPWP JOBS maintained by 31 December 2020	90 % EPWP JOBS maintained 31 March 2021	90 % EPWP JOBS maintained by 30 June 2021	90 % EPWP JOBS maintained by 30 June 2021	-	-	List of EPWP Contracts
	Promote skills development aligned with economic sectors to enable communities to participate in the local economy	26	Community/MM	Percentage of Municipal budget spent for SMME's / Coops supported in implementing projects towards job creation	Percentage	None	To be determined	25% of SMME's / Coops budget spent 30 September 2020	50% of SMME's / Coops budget spent by 31 December 2020	75% of SMME's / Coops budget spent 31 March 2021	100% of SMME's / Coops budget spent by 30 June 2021	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	R 3 600 000,00	2505232360006437ZZ11; 2505254941006481ZZ11; 2505254941006482ZZ11; 2505254941006483ZZ11; 2505254941006484ZZ11; 2505254941006485ZZ11; [illegible]	Expediture report
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	capital budget divided by toal alue of capital projects in the IDP X 100	To be determined	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50;	General Ledger
		30	All/MM	Contracted Services % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure x100	To be determined	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	-	-	Statement of Financial Performance, Budget, IDP, In-Year reports and AR

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OFFICE OF THE MUNICIPAL MANAGER
FINANCIAL YEAR 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
		31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	To be determined	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	To be determined	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	-	-	Statement Financial Performance, Notes to Annual Financial Statements and AR
		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	To be determined	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	-	-	Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
		41	Budget & Treasury/MM	Revenue Growth (%)	Percentage	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	To be determined	Revenue growth is >3% by 30 Sept 2020	Revenue growth is>3% by 30 Dec 2020	Revenue growth is>3% by 30 Mar 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021	-	-	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	49	Budget & Treasury/MM	Submission of AFS to AG within legislated timeframes	Date	None	To be determined	2019/20 AFS submitted to AG by 31 Aug 2020	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	AFS submitted to AG by 31 Aug 2020	-	-	Receipt of acknowledgement by AG
		51	Mayor/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council *(for noting)* by specified date	Date	None	To be determined	Measured from the 02nd quarter	Conclude Review of organizational SDBIP by 31 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 31 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Council by 31 Jan 2021	-	-	Council resolution
Good Governance&Public Participation	Effectively handling of community enquiries and responding through effective customer care service	54	All	% of logged querries resolved per quarter	Percentage	number of resolved querries/number of logged querries X100	To be determined	100% of logged enquiries resolved by 30 Sept 2020	100% of logged enquiries resolved by 30 Dec 2020	100% of logged enquiries resolved by 30 Mar 2021	100% of logged enquiries resolved by 30 Jun 2021	100% of logged enquiries resolved by 30 Jun 2021	-	-	Siza Customer care report
	Promoting transparent and accountable governance through regular community engagements and effective administration	60	OMM	Number of IDP, LED, Budget roadshows held per quarter	Number	Number	To be determined	Measured in the 2nd and 4th quarter	3 IDP, LED, Budget roadshows held by 30 Dec 2020	Measured in the 2nd and 4th quarter	3 IDP, LED, Budget roadshows held by 30 Jun 2021	6 IDP, LED, Budget roadshows held by 30 Jun 2021	-	-	Council resolution; Roadshow minutes
			Corporate/MM	Number of EXCO Meetings held per quarter	Number	Number	To be determined	1 EXCO Meeting held by 30 Sept 2021	1 EXCO Meeting held by 30 Dec 2020	1 EXCO Meeting held by 30 Mar 2021	1 EXCO Meetings held by 30 Jun 2021	4 EXCO meetings held by 30 Jun 2021	R 100 000,00	100522606000645 2ZZ11	Attendance Register; Minutes
			Corporate/MM	Number of MPAC meetings held by specified date	Number	Number	To be determined	1 MPAC meeting held by 30 Sept 2020	1 MPAC meeting held by 30 Dec 2020	1 MPAC meeting held by 30 Mar 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	R 100 000,00	100522606000645 2ZZ11	Attendance Register; Minutes
	Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	64	Corporate/MM	Number of Municipal Manager Technical IGR meetings held per quarter	Number	Number	To be determined	1 Municipal Manager IGR Meeting held by 30 Sept 2020	1 Municipal Manager IGR Meeting held by 30 Dec 2020	1 Municipal Manager IGR Meeting held by 30 Mar 2021	1 Municipal Manager IGR Meeting held by 30 Jun 2021	4 Municipal Manager IGR meetings held by 30 Jun 2021	-	-	Attendance Register; Minutes
		67	Community/MM	Number of MRRT Forums held per quarter	Number	None	To be determined	1 MRRT Forum held by 30 September 2020	1 MRRT Forum held by 31 December 2020	1 MRRT Forum held by 31 March 2021	1 MRRT Forum held by 30 June 2021	4 MRRT Forums held by 30 june 2021	-	-	Attendance register

DEPARTMENTAL SCORECARD
OFFICE OF THE MUNICIPAL MANAGER
FINANCIAL YEAR 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
	...itoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	71	OMM	MFMA 53(1)(c) (ii) Submit the annual performance agreements to the Mayor by specified date	Date	None	To be determined	Submit the 2021/22 annual performance agreements to the Mayor by 14 Jul 2020	Submit the 2021/22 annual performance agreements to the Mayor by 14 Jul 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	-	-	Acknowledgement of receipt by the Mayor
		72	Mayor/MM	MFMA 53(1) (c)(iii) Conclude annual performance agreements by specified date	Date	None	To be determined	Conclude 2021/22 annual performance agreements by 01 Aug 2021	Conclude 2021/22 annual performance agreements by 01 Aug 2021	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	-	-	Signed performance agreements
		73	OMM	MFMA(129) (1) Table the oversight report on the annual report to the MPAC by speciffied date	Date	None	To be determined	Table the oversight report on the 2019/20 annual report to the MPAC by 31 Mar 2021	Measured from the 02nd quarter	Commence preparation of the 2019/2020 annual report by 01 Oct 2020	Table the oversight report on the 2019/20 annual report to the MPAC by 31 Mar 2021	Measured in the 03rd quarter	-	-	MPAC resolution; MPAC Agenda
		74	OMM	MFMS 21(1) (b) & 53 (1)(b) Table in council the budget and IDP time schedule(process plan) by specified date	Date	None	To be determined	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	-	-	Council resolution
		75	OMM	MSA 34(a) & (77) (f) Confirm council priorities of the IDP by specified date	Date	None	To be determined	Confirm priorities of the 2021/22 IDP by 30 Sept 2020	Confirm priorities of the 2021/22 IDP by 30 Sept 2020	Measured in the 1st quarter	Measured in the 1st quarter	Measured in the 1st quarter	-	-	Strategic Planning Session minutes
		76	OMM	MFMA 127(2) Table the annual report to Council by specified date	Date	None	To be determined	Table the 2019/20 annual report to Council by 31 Jan 2021	Measured from the 02nd quarter	Commence preparation of the 2019/2020 annual report by 01 Oct 2020	Table the 2019/20 annual report to Council by 31 Jan 2021	Measured in the 03rd quarter	-	-	Annual Performance Report
			All/MM	% of Audit Queries resolved as per the AG action plan per quarter.	Percentage	Audit querries resolved divided by querries raised x 100	To be determined	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	-	-	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance Audit Committee
			Corporate/MM	Number of Audit Committee meetings held per quarter	Number	Number	To be determined	1 Audit Committee Meetings held by 30 Sept 2020	1 Audit Committee Meetings held by 30 Dec 2020	1 Audit Committee Meeting held by 30 Mar 2021	1 Audit Committee Meetings held by 30 Jun 2021	4 Audit Committee Meetings held by 30 June 2021	-	-	Attendance Register; Minutes
Municipal Transformation&Organizational Development	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	77	Corporate/MM	Number of budgeted vacant posts filled according to the adopted organogram by specified date	Number	Number	To be determined	Job descriptions reviewed by 30 Sept 2020	Budgeted vacant Posts advertised in the local media by 30 Dec 2020	85% of budgeted vacant posts filled according to the adopted organogram by 30 March 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	-	-	Appointment Letters / Contracts
		78	Corporate/MM	Number of employees trained on Batho Pele principles and service delivery charter by specified date	Number	Number	To be determined	50 employees trained on Batho Pele principles and service delivery charter by 30 Sept 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Dec 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Mar 2021	50 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	R 312 297,00	151022703715766 1ZZ11	WSP Report; AFS
	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	MM	Quarterly SDBIP(including scorecard, back to basics, audit action plan, risk register,service providers) reviewed by the Municipal Manager within specified timeframes	Date	None	To be determined	1st quarter SDBIP reviewed by the Municipal Manager by 14 October 2020	2nd quarter SDBIP reviewed the Municipal Manager by 14 January 2021	03rd quarter SDBIP reviewed by the Municipal Manager by 14 Apr 2021	4th quarter SDBIP reviewed by the Municipal Manager by 14 Jul 2021	4 quarterly SDBIPs reviewed by the Municipal Manager by14 Jul 2021	-	-	MANCO Minutes

DEPARTMENTAL SCORECARD
OFFICE OF THE MUNICIPAL MANAGER
FINANCIAL YEAR 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portfolio of Evidence
Spatial Planning & Environmental Management	Promoting integrated human settlements using spatial development strategies, frameworks and policies	86	Planning/MM	Draft Spatial Development Framework contract submitted to the Municipal Manager by specified date	Date	None	To be determined	SDFContract awarded by 30 Sept 2020	SDF Project Steering Committee established by 30 Dec 2020	Interim report on the SDF completed by 30 Dec 2020	Draft Spatial Development Framework submitted to the Municipal Manager by 30 Jun 2021	Draft Spatial Development Framework submitted to the Municipal Manager by 30 Jun 2021			Attendance Register; Minutes of the SDF Steering Committee

MUNICIPAL MANAGER SIGNATURE:____________________

DEPARTMENTAL SCORECARD
PLANNING AND WATER SERVICE AUTHORITY
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Basic Service Delivery & Infrastructure	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	2	Planning/MM	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water by specified date	Percentage	number of households served with RDP level of water service divided by total number of households in the municipal area X 100	To be determined	76.79% of households with access to basic level of water 30 September 2020	76.91 %of households with access to basic level of water 31 December 2020	77.04% of households with access to basic level of water 31 March 2021	77.19% of households with access to basic level of water 30 June 2021	77.19% of households with access to basic level of water 30 June 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Engineers Certificate
		3	Planning/MM	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	Percentage	number of households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	To be determined	83.79% of households with access to basic level of sanitation 30 September 2020	84.01% of households with access to basic level of sanitation 31 December 2020	84.14% of households with access to basic level of sanitation by 31 March 2020	84.27% of households with access to basic level of sanitation by 30 June 2021	84.27% of households with access to basic level of sanitation by 30 June 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Engineers Certificate
		4	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free water by specified date	Percentage	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	To be determined	49.1%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 September 2020	49.3%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 December 2020	49.53%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 31 March 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) 30 June 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Engineers Certificate
		5	Planning/MM	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free sanitation by specified date	Percentage	number of indigent households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	To be determined	55.5%of households earning less than R1600 pm with access to free water by 30 September 2020	58.5%of households earning less than R1600 pm with access to free water by 31 December 2020	64% of households earning less than R1600 pm with access to free water by 31 March 2020	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	64.3%of households earning less than R1600 pm with access to free water by 30 June 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Engineers Certificate
	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (including all government facilities) (Mobilise funding, service delivery model, manage indigents)	9	Planning/MM	% of MIG Expenditure spent compared to accumulative budget for the period	Percentage	Actual MIG/ Planned MIG for the relevant period *100	To be determined	25% of MIG Expenditure spent compared to accumulative budget for the period 30 September 2020	50% MIG Expenditure spent compared to accumulative budget for the period 31 December 2020	75% of MIG Expenditure spent compared to accumulative budget for the period by 31 March 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021	100% of MIG Expenditure spent compared to accumulative budget for the period by 30 June 2021			AFS
Local Economic&Social Development	Stimulate jobs and enhance the local agri-tourism industry & municipal programmes	21	Planning	Number of contractors who benefited from the municipal capital programme per quarter	Number	None	To be determined	5 contractors benefited from the municipal capital programme by 30 Sept 2020	5 contractors benefited from the municipal capital programme by 30 Dec 2020	5 contractors benefited from the municipal capital programme by 30 Mar 2021	5 contractors benefited from the municipal capital programme by 30 June 2021	20 contractors benefited from the municipal capital programme by 30 June 2021	-	-	Sethembe report; SCM report; Contracts awarded
		23	Planning/MM	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	Number	None	To be determined	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 30 Dec 2020	50 jobs created through LED & Capital programme by 30 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021	-	-	Appointment Letters / Contracts.

DEPARTMENTAL SCORECARD
PLANNING AND WATER SERVICE AUTHORITY
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	capital budget divided by toal alue of capital projects in the IDP X 100	To be determined	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		30	All/MM	Contracted Services % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure x100	To be determined	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	-	-	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	To be determined	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	R 429 484 000,00	2015644502089WP2ZZ30; 2015644502089WP3ZZ30; 2015644502090WP9ZZ12; 2015644502095WP8ZZ50; 2015644602089WV3ZZ50; 2015644602089WV4ZZ60; 2015644602089WV5ZZ50; 2015644602089WV8ZZ12; 2015644802089WK3ZZ20; 2015644942089WS1ZZ20; 2015644942089WS2ZZ30; 2015644942089WS3ZZ50; 2015644942089WS4ZZ60; 2015644942089WS5ZZ40	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	To be determined	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	-	-	Statement Financial Performance, Notes to Annual Financial Statements and AR
		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	To be determined	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	-	-	Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	51	All/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	Date	None	To be determined	Measured in the 02nd quarter	Review the departmental SDBIP by 15 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	-	-	Municipal Manager Resolution; Agenda, Attendance Register
Good Governance&Public Participation	Effectively handling of community enquiries and responding through an effective customer care service	54	All	% of logged querries resolved per quarter	Percentage	number of resolved querries/number of logged querries X100	To be determined	70% of logged enquiries resolved by 30 Sept 2020	70% of logged enquiries resolved by 30 Dec 2020	70% of logged enquiries resolved by 30 Mar 2021	70% of logged enquiries resolved by 30 Jun 2021	70% of logged enquiries resolved by 30 Jun 2021	-	-	Customer care report
	Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	61	Planning	Reviewed GIS Policy submitted to the Municipal Manager by specified date	Date	None	To be determined	Terms of refference for the review of the GIS policy concluded by 30 Sept 2020	Interim draft GIS policy considered by 30 Dec 2020	Draft GIS policy submitted to the Municipal Manager by 30 Mar 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	-	-	Acknowledgement of receipt by the MM
	Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	68	Planning	Number of Planning and Development Technical Fora held per quarter	Number	None	To be determined	1 Planning and Development Technical Forum held by 30 Sept 2020	1 Planning and Development Technical Forum held by 30 Dec 2020	1 Planning and Development Technical Forum held by 30 Mar 2021	1 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	-	-	Attendance Registers, Minutes of the Fora
		69	Planning	Number of ZDM GIS & Environmental Management Technical Forum held by specified date	Number	None	To be determined	01 ZDM GIS & Environmental Management Technical Forum held by 30 Sept 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Dec 2020	01 ZDM GIS & Environmental Management Technical Forum held by 30 Mar 2021	1 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	4 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	-	-	Attendance Registers, Minutes of the Fora

DEPARTMENTAL SCORECARD
PLANNING AND WATER SERVICE AUTHORITY
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Municipal Transformation&Organizational Development	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	Quarterly SDBIPsubmitted to the Municipal Manager within specified timeframes	Date	(including scorecard, back to basics, audit action plan, risk register,service providers)	To be determined	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021	-	-	Acknowledgement of receipt by the MM
			All/MM	% of Audit Queries resolved as per the AG action plan per quarter	Percentage	Audit querries resolved divided by querries raised x 100	To be determined	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021			
Spatial Planning & Environmental Management	Promoting integrated human settlements using spatial development strategies, frameworks and policies	86	Planning/MM	Draft Spatial Development Framework submitted to the Planning Portfolio Committee by specified date	Date	None	To be determined	Contract awarded by 30 Sept 2020	SDF Project Steering Committee established by 30 Dec 2020	Interim report on the SDF completed by 30 Dec 2020	Draft Spatial Development Framework submitted to the Municipal Manager by 30 Jun 2021	Draft Spatial Development Framework submitted to the Portfolio Committee by 30 Jun 2021	R 1 000 000,00		Attendance Register; Portfolio Committee resolution

GENERAL MANAGER SIGNATURE: ______________________

DEPARTMENTAL SCORECARD
BUDGET TREASURY
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Baseline	Formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Basic Service Delivery & Infrastructure	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	1	Budget&Treasury/MM	Number of updates conducted on the Municipality asset register	Number	To be determined	3 updates conducted by 30 Sep 2020	3 updates conducted by 30 Dec 2020	3 Updates Conducted by 30 March 2021	3 Updates conducted by 30 June 2020	12 updates conducted by 30 June 2021	updated asset register	R 16 000 000,00	3230228362006PJ IZZ12; 3230230187006PJ IZZ12	Statement of Financial Position, Notes to the AFS and AR
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	28	Budget & Treasury	% of Operating Revenue Budget Implementation Indicator	Percentage	To be determined	Actual Operating Revenue / Budget Operating Revenue x 100	25% Operating Revenue implementation by 30 Sept 2020	50% Operating Revenue implementation by 30 Dec 2020	75% Operating Revenue implementation by 30 Mar 2021	100% Operating Revenue implementation by 30 Jun 2021	100% Operating Revenue implementation by 30 Jun 2021	R -		Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR
		29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	To be determined	capital budget divided by toal alue of capital projects in the IDP X 100	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021			General Ledger
		30	All/MM	% of Contracted Services on Total Operating Expenditure by specified date	Percentage	To be determined	Contracted Services / Total Operating Expenditure x100	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021			Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		31	All	% of Capital Expenditure to Total Expenditure	Percentage	To be determined	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		32	Budget & Treasury	Indigent Register submitted to the Municipal Manager by specified date	Date	To be determined	None	TOR subitted to the Municipl Manager by 30 Sept 2020	Interim profile of indigents tabled to the Revenue enhancement committee by 30 Dec 2020	Draft Indigent register submitted to the Municipal Manager by 30 Mar 2021	Indigent Register submitted to the Municipal Manager by 30 June 2021	Indigent Register submitted to the Municipal Manager by 30 June 2021			Municipal Manager agenda
		33	Budget & Treasury	Percentage of disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws per quarter	Percentage	To be determined	Disconnections implemented divided by non-paying consumers identified x 100	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Sept 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Dec 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Mar 2020	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021	60% disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by 30 Jun 2021			Disconnections report
		34	Budget & Treasury	Submission of Adjustment Budget to Municipal Manager for adoption by specified date	Date	To be determined	None	Measured in the 02nd quarter	Preliminary adjustment budget discussed with the Municipal Mnager by 01 Feb 2021	Adjustment budget tabled to Municipal Manager by 28 February 2021	Measured in the 03rd quarter	Adjustment budget tabled to Municipal Manager by 28 February 2021			Acknowledgement of receipt by the MM

	35	Budget & Treasury	Submission of budget to Municipal Manager for adoption by specified date	Date	To be determined	None	Table in council the 2021/22 budget and IDP time schedule(process plan) by 31 Aug 2020	Conclude review of tarrifs and charges by 30 Dec 2020	Draft Annual Budget submitted to Municipal Manager by 15 Mar 2021	Annual Budget submitted to Municipal Manager by 15 May 2021	Annual Budget submitted to Municipal Manager by 15 May 2021			Acknowledgement of receipt by the MM
	36	Budget & Treasury	Number of budget portfolio meetings held by specified date	Number	To be determined	None	01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021			Budget steering committee Munites
	37	Budget & Treasury	% of Implementation of the Financial Management Grant (FMG) expenditure per quarter	Percentage	To be determined	None	25% of the FMG spent by 30 Sept 2020	50 % of the FMG spent by 30 Dec 2020	75% of the FMG spent by 30 Mar 2021 spent	100% of the FMG spent by 30 Jun 2021	100% of the FMG spent by 30 Jun 2021			FMG report
	38	Budget & Treasury	% MSCOA implementation progress by specified date	Percentage	To be determined	None	Measured in the 4th quarter	Measured in the 4th quarter	Measured in the 4th quarter	75% of MSCOA Business processes implemented by 30 Jun 2021	75% of MSCOA Business processes implemented by 30 Jun 2021			MSCOA assessment report
	39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure on the Total Operating Expenditure	Percentage	To be determined	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021			Statement Financial Performance, Notes to Annual Financial Statements and AR
	40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	To be determined	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021			Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
	41	Budget & Treasury/MM	Revenue Growth (%)	Percentage	To be determined	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Revenue growth is >3% by 30 Sept 2020	Revenue growth is>3% by 30 Dec 2020	Revenue growth is>3% by 30 Mar 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021			Statement of Financial Performance, Budget, IDP, In-Year reports and AR
	42	Budget & Treasury	% of Growth in Number of Active Consumer Accounts	percentage	To be determined	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	>1% Growth in Number of Active Consumer Accounts by 30 Sept 2020	>1% Growth in Number of Active Consumer Accounts by 30 Dec 2020	>1% Growth in Number of Active Consumer Accounts by 30 Mar 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021			Statement of Financial Performance, Budget, IDP, In-Year reports and AR
Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	43	Budget & Treasury	% of the Level of Cash Backed Conditional grants	Percentage	To be determined	(cash and cash equivalents-bank overdraft+short term investment (cash)+long term investment(cash))-unspent conditional grants	Level of Cash Backed Conditional grants is 100% by 30 Sept 2020	Level of Cash Backed Conditional grants is 100% by 30 Dec 2020	Level of Cash Backed Conditional grants is 100% by 30 Mar 2021	Level of Cash Backed Conditional grants is 100% by 30 Jun 2021	Level of Cash Backed Conditional grants is100% by 30 Jun 2021			Statement Financial Performance, Notes to Annual Financial Statements and AR
	44	Budget & Treasury	Net Debtors Days	Days	To be determined	[(Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)] × 365	30 net debtor days by 30 Sept 2020	30 net debtor days by 30 Dec 2020	30 net debtor days by 30 Mar 2021	30 net debtor days by 30 Jun 2021	30 net debtor days per quarter			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR

		45	Budget & Treasury	% of Collection Rate achieved per quarter	Percentage	To be determined	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	65% collection rate achieved by 30 Sept 2020	65% collection rate achieved by 30 Dec 2020	65% collection rate achieved by 30 Mar 2021	65% collection rate achieved by 30 Jun 2021	65% collection rate achieved by 30 Jun 2021			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		46	Budget & Treasury	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	Days	To be determined	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	30 days creditors payment period by 30 Sept 2020	30 days creditors payment period by 30 Dec 2020	30 days creditors payment period by 30 Mar 2021	30 days creditors payment period by 30 Jun 2021	30 days creditors payment period by 30 Jun 2021			Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors
		47	Budget & Treasury	(iii) cost coverage	Ratio	To be determined	A= (B-C)/D	cost coverage of 3 months by 30 Sept 2020	cost coverage of 3 months by 30 Dec 2020	cost coverage of 3 months by 30 Mar 2021	cost coverage of 3 months by 30 Jun 2021	cost coverage of 3 months by 30 Jun 2021			Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors
		48	Budget & Treasury	Current Ratio per quarter	Ratio	To be determined	Current Assets / Current Liabilities	Ratio of 2 : 1 by 30 Sept 2020	Ratio of 2:1 by 30 Dec 2020	Ratio of 2:1 by 30 Mar 2021	Ratio of 2:1 by 30 June 2021	Ratio of 2:1 by 30 June 2021			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	49	Budget & Treasury/MM	Submission of AFS to AG within legislated timeframes	Date	To be determined	None	AFS submitted to AG by 31 Aug 2020	Measured in the 01st quarter	Measured in the 01st quarter	Measured in the 01st quarter	AFS submitted to AG by 31 Aug 2020			Receipt of acknowledgement by AG
		50	Budget & Treasury	Number of Sec 71 Reports Submitted to the Mayor within 10 days after month end	Number	To be determined	None	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Sept 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Dec 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Mar 2021	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	12x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021			Receipt of acknowledgement by Mayor
		51	All/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	Date	To be determined	None	Measured in the 02nd quarter	Review the departmental SDBIP by 15 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021			Municipal Manager Resolution; Agenda, Attendance Register
Good Governance&Public Participation	Refine procurement systems and processes to respond to the demand for services	53	Budget & Treasury	SCM Policy submitted to MM by specified date	Date	To be determined	None	TOR submitted to the MM by 30 Sept 2020	Interim SCM policy discussed with the Municipal Manager by 30 Dec 2020	Draft SCM policy submitted to the Municipal Manager by 30 Mar 2020	Final SCM poliy submitted to MM by 30 June 2021	Final SCM poliy submitted to MM by 30 June 2021			Acknowledgement of receipt by the MM
	Foster an effective and unified administration that is responsive to service delivery demands	82	Budget&Treasury	Number of budget portfolio meetings held by specified date	Number	To be determined	None	01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021			Budget steering committee Munites
i&Organizational Development	Effectively handling of community enquiries and responding through an effective customer care service	54	All	% of logged querries resolved per quarter	Percentage	To be determined	number of resolved querries/number of logged querries X100	70% of logged enquiries resolved by 30 Sept 2020	70% of logged enquiries resolved by 30 Dec 2020	70% of logged enquiries resolved by 30 Mar 2021	70% of logged enquiries resolved by 30 Jun 2021	70% of logged enquiries resolved by 30 Jun 2021			Customer care report

Municipal Transformatior	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	86	All	Quarterly SDBIPsubmitted to the Municipal Manager within specified timeframes	Date	To be determined	(including scorecard, back to basics, audit action plan, risk register,service providers)	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021			Acknowledgement of receipt by the MM
		56	All/MM	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Percentage	To be determined	Audit querries resolved divided by querries raised x 100	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021			Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance Audit Committee

GENERAL MANAGER SIGNATURE:___________________________

DEPARTMENTAL SCORECARD
CORPORATE SERVICES
FINANCIAL YEAR: 2020/2021

KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Basic Service Delivery & Infrastructure	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (Including all government facilities) (Mobilise funding, service delivery model, manage indigents)	7	Corporate	% implementation of building maintenance activities budgeted for in the maintenance plan by specified date	Percentage	% of activities budgeted for/activities implemented	To be determined	15% implementation of building maintenance activities budgeted for in the maintenance plan by 30 Sept 2020	45% implementation of building maintenance activities budgeted for in the maintenance plan by 31 Dec 2021	65% implementation of building maintenance activities budgeted for in the maintenance plan by 31 March 2021	90% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	90% implementation of building maintenance activities budgeted for in the maintenance plan by 30 June 2021	R 2 500 000,00	1005228362006N HCZZ11;	Building maintenace report; MANCO minutes
Local Economic&Social Development	Promote skills development aligned with economic sectors to enable communities to participate in the local economy	22	Corporate/MM	Number of youth recruited to participate in the EPWP by specified date	Number	Number	To be determined	Measured from the 02nd quarter	EPWP Posts are advertised in the local media by 30 Dec 2020	Candidates are shortlisted by 30 Mar 2020	240 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021			Appointment Letters / Contracts.
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	capital budget divided by toal alue of capital projects in the IDP X 100	To be determined	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	R 2 222 250,00	1005619142099A0 1ZZ11; 1505647002099C0 1ZZ11	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		30	All/MM	Contracted Services as a % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure x100	To be determined	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	R -	Not applicable	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	To be determined	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	R -	Not applicable	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	To be determined	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	R -	Not applicable	Statement Financial Performance, Notes to Annual Financial Statements and AR
		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	To be determined	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	R -	Not applicable	Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
		51	All/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	Date	None	To be determined	Measured in the 02nd quarter	Review the departmental SDBIP by 15 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	R -	Not applicable	Municipal Manager Resolution; Agenda, Attendance Register
Governance&Public Participation	Promoting transparent and accountable governance through regular community engagements and effective administration	56	All/MM	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Percentage	Audit querries resolved divided by querries raised x 100	To be determined	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	R -	Not applicable	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance Audit Committee

Good Gc		57	Corporate/MM	Number of Audit Committee meetings held per quarter	Number	Number	To be determined	1 Audit Committee Meetings held by 30 Sept 2020	1 Audit Committee Meetings held by 30 Dec 2020	1 Audit Committee Meeting held by 30 Mar 2021	1 Audit Committee Meetings held by 30 Jun 2021	4 Audit Committee Meetings held by 30 June 2021	R	150 000,00	15052270320O6M RCZZ11	Attendance Register; Minutes
		65	Corporate/MM	Number of EXCO Meetings held by specified date	Number	Number	To be determined	1 EXCO Meeting held by 30 Sept 2021	1 EXCO Meeting held by 30 Dec 2020	1 EXCO Meeting held by 30 Mar 2021	1 EXCO Meetings held by 30 Jun 2021	4 EXCO meetings held by 30 Jun 2021	R	100 000,00	100522606000645 2ZZ11	Attendance Register; Minutes
		66	Corporate/MM	Number of MPAC meetings held by specified date	Number	Number	To be determined	1 MPAC meeting held by 30 Sept 2020	1 MPAC meeting held by 30 Dec 2020	1 MPAC meeting held by 30 Mar 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	R	100 000,00	100522606000645 2ZZ11	Attendance Register; Minutes
	Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	64	Corporate/MM	Number of Municipal Manager Technical IGR meetings held by specified date	Number	Number	To be determined	1 Municipal Manager IGR Meeting held by 30 Sept 2020	1 Municipal Manager IGR Meeting held by 30 Dec 2020	1 Municipal Manager IGR Meeting held by 30 Mar 2021	1 Municipal Manager IGR Meeting held by 30 Jun 2021	4 Municipal Manager IGR meetings held by 30 Jun 2021	R	-	Not applicable	Attendance Register; Minutes
Municipal Transformation& Organizational Development	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	77	Corporate/MM	Number of budgeted vacant posts filled according to the adopted organogram by specified date	Number	Number	To be determined	Job descriptions reviewed by 30 Sept 2020	Budgeted vacant Posts advertised in the local media by 30 Dec 2020	85% of budgeted vacant posts filled according to the adopted organogram by 30 March 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	R	-	Not applicable	Appointment Letters / Contracts
		78	Corporate/MM	Number of employees trained on Batho Pele principles and service delivery charter by specified date	Number	Number	To be determined	50 employees trained on Batho Pele principles and service delivery charter by 30 Sept 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Dec 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Mar 2021	50 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	R	312 297,00	151022703715766 1ZZ11	WSP Report; AFS
		79	Corporate	Sec 43(reg 10)(f): % of Municipal budget actually spent on skills Development Plan	Percentage	Percentage	To be determined	25% of Municipal budget actually spent on skills Development Plan by 30 Sept 2020	25% of Municipal budget actually spent on skills Development Plan by 30 Dec 2020	75% of Municipal budget actually spent on skills Development Plan by 30 Mar 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	R	312 297,00	151022703715766 1ZZ11	AFS
	Promoting sound labour relations through promoting effective human resource practises	80	Corporate	Number of local labour forum meetings held by specified date	Number	None	To be determined	1 local labour forum meeting held by 30 Sept 2020	1 local labour forum meeting held by 30 Dec 2020	1 local labour forum meetings held by 30 Mar 2021	1 local labour forum meeting held by 30 Mar 2021	4 local labour forum meetings held by 30 June 2021	R	100 000,00	100522606000645 2ZZ11	Attendance Register; Minutes
	Optimise workforce productivity by enforcing a sound organizational culture	81	Corporate	Municipal code submitted to the Municipal Manager by specified date	Date	None	To be determined	Request for submission of policies internal departments circulated by 30 Sept 2020	Draft policies discussed with the Municipal Manager by 30 Dec 2020	All identified municipal policies consolidated into a municipal code by 30 Mar 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	R	-	Not applicable	Acknowledgement of receipt
	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	Quarterly SDBIPsubmitted to the Municipal Manager within specified timeframes	Date	(including scorecard, back to basics, audit action plan, risk register,service providers)	To be determined	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021	R	-	Not applicable	Acknowledgement of receipt by the MM
		54	All	% of logged querries resolved per quarter	Percentage	number of resolved querries/number of logged querries X100	To be determined	70% of logged enquiries resolved by 30 Sept 2020	70% of logged enquiries resolved by 30 Dec 2020	70% of logged enquiries resolved by 30 Mar 2021	70% of logged enquiries resolved by 30 Jun 2021	70% of logged enquiries resolved by 30 Jun 2021	R	-	Not applicable	Customer care report
	Monitor and enhance compliance with health and safety standards to imorove employee working conditions and the public	83	Corporate	Erection of Signage and painting of main office building by specified date	Date	Number	To be determined	Draft specification discussed with the Municipal Manager by 30 Sept 2020	Speciication document considered by the SCM by 30 Dec 2020	Procure the service provider to erect signs by 30 Mar 2021	Two signages erected by 30 June 2021	Two signages erected by 30 June 2021	R	-	Not applicable	Completion certificate

GENERAL MANAGER SIGNATURE:____________________

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COMMUNITY SERVICES
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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Basic Service Delivery & Infrastructure	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	6	Community	Fleet Maintenance Plan approved by the Municipal Manager by a specified date	Date	Service Intervals as per each vehicle specification.	To be determined	Develop Fleet Maintainance, R&M Plan Framework to be submitted to Municipal Manager by 30 September 2020	Draft Fleet Maintainance Plan and submitted to the Manco by 30 December 2020	Fleet Maintainance Plan submitted to the Manco by 30 March 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 June 2021	Fleet Maintainance Plan submitted to the Municipal Manager by 30 June 2021	R 1 000 000,00	1005228362006NSQZZ11	Municipal Manager Resolution
	Progressively enhance the capabilities of the municipality to prevent and respond to disasters effectively and efficiently by complying with laws, building disaster management capacity, strengthening relations with stakeholders and improve community awareness	10	Community	Number of lightning conductors installed in identified rural households per quarter	Number	None	To be determined	25 lighting conducters installed in the identified houeseholds 30 September 2020	25 lighting conducters installed in the identified houeseholds 31 December 2020	25 lighting conducters installed in the identified houeseholds by 31 March 2021	25 lighting conducters installed in the identified houeseholds by 30 June 2021	100 lightning conductors installed in identified rural households by 30 June 2021	R 1 000 000,00	0505232360006231ZZ11	Engineers Compliance Certificate, Service Provider Report and Beneficiary list and coordinates
Local Economic&Social Development	Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and [illegible]ssing existing commodity value chains	19	Community	Emerging farmer and SMME support plan tabled to Municipal Manager by specified date	Date	None	To be determined	Measured from the 02nd quarter	Emerging farmer support plan submitted to the Manco by 30 Dec 2020	Emerging farmer support plan submitted to the Manco by 30 Mar 2021	Emerging farmer support plan tabled to Municipal Manager by 31 Jun 2021	Emerging farmer support plan tabled to Municipal Manager by 30 June 2021	R 2 000 000,00	2525227041006484ZZ11	Municipal Manager Resolution
	Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets	20	Community	Tourism&Marketing Strategy submitted to MM by specified date	Date	None	To be determined	Procument& appointment of suitable service provider by 30 Sept 2020	Process Plan for the development of the Tourism Plan submitted to the Municipal Manager for approval by 30 Dec 2020	Status quo report to Municipal Manager by 30 Mar 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 June 2021	Tourism&Marketing Strategy tabled to the Municipal Manager by 30 June 2021			Minutes of the LED Municipal Manager
	Promote skills development aligned with economic sectors to enable communities to participate in the local economy	24	Community/MM	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	Number	None	To be determined	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 31 Dec 2020	50 jobs created through LED & Capital programme by 31 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021			Appointment Letters / Contracts.
		25	Community/MM	Percentage of jobs maintained in the EPWP programme by specified date	Percentage	None	To be determined	90 % EPWP JOBS by 30 September 2020	90 % EPWP JOBS maintained by 31 December 2020	90 % EPWP JOBS maintained 31 March 2020	90 % EPWP JOBS maintained by 30 June 2021	90 % EPWP JOBS maintained by 30 June 2021			List of EPWP Contracts
		26	Community/MM	Percentage of Municipal budget allocated to SMME's / Coops spent in supporting implemention in projects towards job creation	Percentage	None	To be determined	25% of SMME's / Coops budget spent 30 September 2020	25% of SMME's / Coops budget spent by 31 December 2020	25% of SMME's / Coops budget spent 31 March 2020	25% of SMME's / Coops budget spent by 30 June 2021	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives by 30 June 2021	R 3 600 000,00	2505232360006437ZZ11; 2505254941006481ZZ11; 2505254941006482ZZ11; 2505254941006483ZZ11; 2505254941006484ZZ11; 2505254941006485ZZ11; 2525254941006481ZZ11; 2525254941006482ZZ11; 2525254941006483ZZ11; 2525254941006484ZZ11; 2525254941006485ZZ11; 2525227041006484ZZ11	Expediture report
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	capital budget divided by toal alue of capital projects in the IDP X 100	To be determined	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	R 16 129 000,00	0505232360006231ZZ11; 2535254941006367ZZ11; 1005228362006NSQZZ11; 2505647352084Q06ZZ11; 2525647352085Q07ZZ11	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		30	All/MM	Contracted Services % of Total Operating Expenditure by specified date	Percentage	Contracted Services / Total Operating Expenditure x100	To be determined	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021			Statement of Financial Performance, Budget, IDP, In-Year reports and AR

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		31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	To be determined	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021			Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	To be determined	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021			Statement Financial Performance, Notes to Annual Financial Statements and AR
		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	To be determined	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021			Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
		51	All/MM	Submission of Sec 72 Mid Year Performance Assessment by the specified date	Date		To be determined	Measured in the 02nd quarter	Review the departmental SDBIP by 15 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	Measured in the 02rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	R -	Not applicable	Municipal Manager Resolution; Agenda, Attendance Register
Good Governance& Public Participation	Promoting transparent and accountable governance through regular community engagements and effective administration	58	Community	Number of LED awareness events held to market municipal programmes per quarter	Number	None	To be determined	1 LED Awareness Campaign held by 30 Sept 2020	1 LED Awareness Campaign held by 30 Dec 2020	1 LED Awareness Campaign held by 30 Mar 2021	1 LED Awareness Campaign held by 30 June 2021	4 LED Awareness Campaigns held by 30 June 2021			Attendance Registers; LED Awareness Post Morterm Report; Municipal Manager Minutes
		59	Community	Number of disaster&municipal health awareness campaigns held per quarter	Number	None	To be determined	1 disaster&municipal health awareness campaign held by 30 Sept 2020	1 disaster&municipal health awareness campaign held by 30 Dec 2020	1 disaster&municipal health awareness campaign held by 30 Mar 2021	1 disaster&municipal health awareness campaigns held by 30 June 2021	4 disaster&municipal health awareness campaigns held by 30 June 2021			Attendance Registers, Minutes from the Municipal Manager
		62	Community	Reviewed Municipal Health Operational Plan tabled to the Municipal Manager by specified date	Date	None	To be determined	Develop draft Terms Of Refference by 30 Sept 2020	Terms Of Refference submitted to Manco by 30 Dec 2020	Discussion document for the Municipal Health Operational Plan tabled to theManco by 30 March 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 June 2021	Final Municipal Health Operational Plan submitted to Municipal Manager by 30 June 2021	R -	Not applicable	Municipal Manager Resolution
	Effectively handling of community enquiries and responding through an effective customer care service	54	All	% of logged querries resolved per quarter	Percentage	number of resolved querries/number of logged querries X100	To be determined	70% of logged enquiries resolved by 30 Sept 2020	70% of logged enquiries resolved by 30 Dec 2020	70% of logged enquiries resolved by 30 Mar 2021	70% of logged enquiries resolved by 30 Jun 2021	70% of logged enquiries resolved by 30 Jun 2021	R -	Not applicable	Customer care report
	Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	67	Community/MM	Number of MRRT Forums held per quarter	Number	None	To be determined	1 MRRT Forum held by 30 September 2020	1 MRRT Forum held by 31 December 2020	1 MRRT Forum held by 31 March 2021	1 MRRT Forum held by 30 June 2021	4 MRRT Forums held by 30 june 2021	R -	Not applicable	Attendance register
Municipal Transformation&Organizational Development	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	Quarterly SDBIPsubmitted to the Municipal Manager within specified timeframes	Date	(including scorecard, back to basics, audit action plan, risk register,service providers)	To be determined	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021	R -	Not applicable	Acknowledgement of receipt by the MM
		56	All/MM	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Percentage	Audit querries resolved divided by querries raised x 100	To be determined	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	R -	Not applicable	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance

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KPA	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	Unit of Measure	Formula	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Budget Allocated (2020/21)	Vote No.	Portolio of Evidence
Basic Service Delivery & Infrastructure	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (Including all government facilities) (Mobilise funding, service delivery model, manage indigents)	11	Technical	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by a specified date	Date	None	To be determined	Develop TOR and appoint a service provider by 30 Sept 2020	Review O+M organogram by 30 Dec 2020	Draft asset condition assessment submitted to the Municipal Manager by 30 Mar 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 Jun 2021	Water and sanitation Operations and Maintenance Plan approved by the Municipal Manager by 30 Jun 2021	R -	To be determined	Maintenance Plan signed by the MM; Receipt by the Office of the MM
		12	Technical	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure	Percentage	(actual R&M/ Budgeted R&M)*100	To be determined	25% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Dec 2020	50% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Mar 2021	70% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Jun 2021	100% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 Jun 2021	100% Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure by 30 june 2021	R 16 000 000,00	3230228362006PJ JZZ12; 3230230187006PJ JZZ12	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports
		13	Technical	% of planned water supply interruptions limited to the specified norm(24hrs)	Percentage	Number of planned interruptions resolved within 24 hrs/number of planned interruptions	To be determined	90% of planned water interuptions resolved within 24 hrs by 30 Sept 2020	90% of planned water interuptions resolved within 24 hrs by 30 Dec 2020	90% of planned water interuptions resolved within 24 hrs by 30 Mar 2021	90% of planned water interuptions resolved within 24 hrs by 30 June 2021	90% of planned water interuptions resolved within 24 hrs by 30 June 2021	R 41 000 000,00	3230228362006PJ SZZ12	Signed water interruption notices
		14	Technical	% of unplanned water supply interruptions limited to the specified norm(48hrs)	Percentage	Number of unplanned interruptions resolved within 48 hrs/number of unplanned interuptions	To be determined	75% of unplanned water interuptions resolved within 48 hrs by 30 Sept 2020	75% of unplanned water interuptions resolved within 48 hrs by 30 Dec 2020	75% of unplanned water interuptions resolved within 48 hrs by 30 Mar 2021	75% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	75% of unplanned water interuptions resolved within 48 hrs by 30 June 2021	R 41 000 001,00	3230228362006PJ SZZ12	Siza report; job cards
		15	Technical	Water conservation and demand management strategy submitted to the Municipal Manager by specified date	Date	None	To be determined	Develop TOR and appoint a service provider by 30 Sept 2020	Produce an interim water conservation and demand management report by 30 Dec 2020	Draft water conservation and demand management strategy submitted to the Municipal Manager by 30 Mar 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 30 June 2021	Water conservation and demand management strategy submitted to the Municipal Manager by 30 June 2021	R -	To be determined	Acknwoldgement of receipt by the MM
		16	Technical	Development of a first order water balance submitted to the Municipal manager by specified date	Date	None	To be determined	Framework for the water balance completed by 30 Sept 2020	Interim first order water balance completed by 30 Dec 2020	Drat first order water balance submitted to the Municipal Manager by 30 Mar 2021	First order water balance submitted to the Municipal manager by 30 June 2021	First order water balance submitted to the Municipal manager by 30 June 2021	R -	To be determined	Acknwoldgement of receipt by the MM
		17	Technical	Average hours notification to community prior to planned interruptions every quarter	Hours	24hrsx 4 quarters /4	To be determined	24h average notification to community prior to planned interuptions by 30 Sept 2020	24h average notification to community prior to planned interuptions by 30 Dec 2020	24h average notification to community prior to planned interuptions by 30 Mar 2021	24h average notification to community prior to planned interuptions by 30 Jun 2021	24h average notification to community prior to planned interuptions by 30 Jun 2021	R 41 000 000,00	3230228362006PJ SZZ12	Water interruption notices
		18	Technical	Percentage of retreived samples that pass laboratory tests every quarter	Percentage	Retreived samples that pass laboratory tests divided by total samples retreived	To be determined	92% of retreived samples passed laboratory tests by 30 Sept 2020	92% of retreived samples passed laboratory tests by 30 Dec 2020	92% of retreived samples passed laboratory tests by 30 Mar 2021	92% of retreived samples passed laboratory tests by 30 Jun 2021	92% of retreived samples passed laboratory tests by 30 Jun 2021	R 6 500 000,00	3230232360006M RCZZ11	Sample tests results as certified by the lab
		27	Technical	Investigate viability of establishing a local test laboratory by specified date	Date	None	To be determined	Appoint a service provider to investigate establish a local test laboratory by 30 Sept 2020	Interim report on a local test laboratory completed by 30 Dec 2020	Draft report on viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Mar 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Jun 2021	Report on the viability of establishing a local test laboratory submitted to the Municipal Manager by 30 Jun 2021	-	-	Acknowledgement of receipt by the MM

			Technical	Health and safety plan submitted to the Municipal Manager by specified date	Date	None	To be determined	Appoint consultant to develop a health and safety plan by 30 Sept 2020	Interim report on a health and safety plan completed by 30 Dec 2020	Draft health and safety report submitted to the Municipal Mnager by 30 Mar 2021	Final health and safety report submitted to the Municipal Manager by 30 Jun 2021	Final health and safety report submitted to the Municipal Manager by 30 Jun 2021	R	-	Not applicable	Acknowledgement of receipt by the MM
Municipal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	29	All/MM	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	capital budget divided by toal alue of capital projects in the IDP X 100	To be determined	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 30 September 2020	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 December 2020	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 31 March 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development planby 30 Jun 2021	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 Jun 2021	R	57 000 000,00	3230228362006PJ JZZ12; 3230230187006PJ JZZ12	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
		31	All	% of Capital Expenditure to Total Expenditure	Percentage	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	To be determined	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	R	57 000 000,00	3230228362006PJ JZZ12; 3230230187006PJ JZZ12	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR
		39	All/MM	% of Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	To be determined	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	R	-	Not applicable	Statement Financial Performance, Notes to Annual Financial Statements and AR
		40	All/MM	% of Irregular, Fruitless and Waste Expenditure resolved	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	To be determined	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	R	-	Not applicable	Invest report; MPAC minutes, Municipal Manager minutes, Audit Comm report
		55	Technical	Contracted Services % of Total Operating Expenditure every quarter	Percentage	Contracted Services / Total Operating Expenditure x100	To be determined	contracted services is 25% of total operating expenditure by 30 Sept 2020	contracted services is 25% of total operating expenditure by 30 Dec 2020	contracted services is 25% of total operating expenditure by 30 Mar 2021	contracted services is 25% of total operating expenditure by 30 June 2021	contracted services is 25% of total operating expenditure by 30 June 2021	R	-	Not applicable	Statement of Financial Performance, Budget, IDP, In-Year reports and AR
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	51	All/MM	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Municipal Manager by specified date	Date		To be determined	Measured in the 02nd quarter	Review the departmental SDBIP by 15 Dec 2020	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	Measured in the 03rd quarter	2020/21 Sec 72 Mid Year Performance Assessment tabled to Municipal Manager by 25 Jan 2021	R	-	Not applicable	Municipal Manager Resolution; Agenda, Attendance Register
Good Governance&Public Participation	Effectively handling of community enquiries and responding through an effective customer care service	70	Technical	Percentage of logged querries resolved every quarter	Percentage	None	To be determined	70% of logged querries resolved by 30 Sept 2020	70% of logged querries resolved by 30 Dec 2020	70% of logged querries resolved by 30 Mar 2021	70% of logged querries resolved by 30 Jun 2021	70% of logged querries resolved by 30 Jun 2021	-		-	Siza Report
ganizational Development	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	All	Quarterly SDBIP submitted to the Municipal Manager within specified timeframes	Date	(including scorecard, back to basics, audit action plan, risk register,service providers)	To be determined	1st quarter SDBIP submitted to the Municipal Manager by 10 October 2020	2nd quarter SDBIP submitted to the Municipal Manager by 10 January 2021	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager by10 Jul 2021	R	-	Not applicable	Acknowledgement of receipt by the MM

Municipal Transformation&Org		56	All/MM	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Percentage	Audit querries resolved divided by querries raised x 100	To be determined	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	R -	Not applicable	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance
	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	84	Technical	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by specified date	Date	None	To be determined	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 November 2020	Measured from the 2nd quarter	Measured from the 2nd quarter	Departmental workplace skills plan inputs submitted to the GM:Corporate Services by 30 November 2020	R -	Not applicable	Acknowledgement of receipt by the GM:Corporate Services

GENERAL MANAGER SIGNATURE:_______________

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2021

The Zululand District Municipality's SDBIP for the year ending 30 June 2021 has been reviewed and approved by the Honorable Mayor: Cllr. T.D. Buthelezi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 25/06/2020

Date Approved: 26/06/2020

Signature: