REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

LETSEMENG

2020-2021 FINANCIAL YEAR

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To: Letsemeng Council

From: Municipal Manager: Letsemeng Local Municipality
Mr. TL. Mkhwane

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

The Council;

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

a) consider the statement or report;
b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
d) issue any appropriate instructions to the accounting officer to ensure—
e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
g) In the case of a section 72 report, submit the report to the council by 25 January of each year.

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

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

i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;

ii. the tabling of an adjustments budget; or

iii. steps in terms of Chapter 13; and

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

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

Kind regards,

MR. TL. MKHWANE
MUNICIPAL MANAGER
04/06/2021

FS161 Letsemeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28 February 2021

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote															
Vote 1 - Executive & Council	1.195	6.380	1.063	1.036	1.088	1.192	267	267	267	267	267	267	13.556	13.133	13.737
Vote 2 - Finance & Administration	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Planning & Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Public Safety	1.270	1.288	1.199	1.363	1.252	1.180	6.178	6.178	6.178	6.178	6.178	6.178	44.620	46.673	48.819
Vote 6 - Sports & Recreation	1.808	1.865	1.612	1.862	1.911	1.998	527	527	527	527	527	527	14.219	14.873	15.557
Vote 7 - Road Transport	–	–	–	–	–	–	1.967	1.967	1.967	1.967	1.967	1.967	11.802	12.345	12.912
Vote 8 - Waste Management	134	91	129	139	100	142	5.822	5.822	5.822	5.822	5.822	5.822	35.663	42.326	36.574
Vote 9 - Community & Social Services	–	250	–	–	–	–	(42)	(42)	(42)	(42)	(42)	(42)	–	–	–
Vote 10 - Community & Social Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Community & Social Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Energy Sources	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Enviromental Protection	17	17	17	25	17	18	(18)	(18)	(18)	(18)	(18)	(18)	–	–	–
Vote 14 - 0	834	833	833	829	846	837	(835)	(835)	(835)	(835)	(835)	(835)	–	–	–
Vote 15 - 0	7.928	2.892	7.390	8.118	4.399	25.026	7.539	7.539	7.539	7.539	7.539	7.539	100.985	94.349	98.689
Total Revenue by Vote	**13.186**	**13.616**	**12.244**	**13.372**	**9.613**	**30.393**	**21.403**	**21.403**	**21.403**	**21.403**	**21.403**	**21.403**	**220.844**	**223.698**	**226.289**
Expenditure by Vote															

Vote 1 - Executive & Council	2.450	782	943	1.220	1.166	1.816	14.539	14.539	14.539	14.539	14.539	14.539	95.607	100.005	104.605
Vote 2 - Finance & Administration	3.336	1.002	863	1.510	1.494	971	754	754	754	754	754	754	13.699	14.381	15.110
Vote 3 - Finance & Administration	226	226	–	240	361	11	33	33	33	33	33	33	1.265	1.323	1.384
Vote 4 - Planning & Development	135	140	136	152	136	136	211	211	211	211	211	211	2.103	2.200	2.301
Vote 5 - Public Safety	198	734	432	341	66	628	846	846	846	846	846	846	7.475	7.819	8.179
Vote 6 - Sports & Recreation	1.602	1.310	977	1.280	1.058	931	1.032	1.032	1.032	1.032	1.032	1.032	13.349	13.963	14.605
Vote 7 - Road Transport	–	–	–	–	7	–	28	28	28	28	28	28	175	183	192
Vote 8 - Waste Management	432	8.610	648	4.470	1.953	2.407	1.585	1.585	1.585	1.585	1.585	1.585	28.029	29.291	30.638
Vote 9 - Community & Social Services	77	53	42	84	305	78	313	313	313	313	313	313	2.519	2.588	2.707
Vote 10 - Community & Social Services	–	–	–	–	–	–	33	33	33	33	33	33	200	209	219
Vote 11 - Community & Social Services	713	663	687	710	716	709	811	811	811	811	811	811	9.063	9.360	9.791
Vote 12 - Energy Sources	–	–	2	1	–	–	16	16	16	16	16	16	100	105	109
Vote 13 - Enviromental Protection	–	–	–	–	–	–	40	40	40	40	40	40	240	251	262
Vote 14 - 0	–	–	–	–	–	–	17	17	17	17	17	17	100	105	109
Vote 15 - 0	2.129	2.109	2.064	2.459	2.948	2.491	4.988	4.988	4.988	4.988	4.988	4.988	44.126	46.126	48.248
Total Expenditure by Vote	**11.297**	**15.628**	**6.795**	**12.464**	**10.210**	**10.177**	**25.247**	**25.247**	**25.247**	**25.247**	**25.247**	**25.247**	**218.049**	**227.908**	**238.460**
Surplus/ (Deficit)	**1.889**	**(2.012)**	**5.449**	**907**	**(596)**	**20.217**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**2.794**	**(4.210)**	**(12.171)**

References

FS161 Letsemeng - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28 February 2021

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Bu
Revenue By Source															
Property rates	1.916	1.915	2.254	2.071	2.072	2.079	1.945	1.945	1.945	1.945	1.945	1.945	23.974	25.077	26.231
Service charges - electricity revenue	1.872	1.942	1.686	1.729	1.902	1.891	2.161	2.161	2.161	2.161	2.161	2.161	23.990	22.593	23.747
Service charges - water revenue	758	752	696	841	713	643	696	696	696	696	696	696	8.576	4.991	5.403
Service charges - sanitation revenue	710	712	712	716	716	716	856	856	856	856	856	856	9.416	7.850	8.303
Service charges - refuse revenue	730	730	730	725	742	734	881	881	881	881	881	881	9.675	6.120	6.586
0	–	–	–	–	–	–	–	–	–	–	–				
Rental of facilities and equipment	25	20	23	24	20	6	30	30	30	30	30	30	297	310	325

Interest earned - external investments	(15.996)	1.003	5.003	6.063	1.204	5	521	521	521	521	521	521	407	426	446
Interest earned - outstanding debtors	1.230	1.244	1.210	1.187	1.230	1.306	183	183	183	183	183	183	8.506	8.897	9.306
Dividends received	–	–	2	–	–	2	1	1	1	1	1	1	8	8	9
Fines, penalties and forfeits	0	5.140	–	2	2	–	(852)	(852)	(852)	(852)	(852)	(852)	33	35	36
Licences and permits	–	–	–	–	–	–	0	0	0	0	0	0	2	3	3
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	22.076	250	–	–	–	23.000	6.525	6.525	6.525	6.525	6.525	6.525	84.473	76.032	79.529
Other revenue	(136)	(91)	(71)	15	1.013	14	(11)	(11)	(11)	(11)	(11)	(11)	676	707	740
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue	**13.186**	**13.616**	**12.244**	**13.372**	**9.613**	**30.393**	**12.935**	**12.935**	**12.935**	**12.935**	**12.935**	**12.935**	**170.035**	**153.049**	**160.663**
Expenditure By Type															
Employee related costs	4.633	4.529	4.637	4.579	4.669	4.724	5.550	5.550	5.550	5.550	5.550	5.550	61.072	63.875	66.814
Remuneration of councillors	354	351	351	345	335	370	411	411	411	411	411	411	4.572	4.846	5.137
Debt impairment	–	–	–	–	–	–	8.333	8.333	8.333	8.333	8.333	8.333	50.000	52.300	54.706
Depreciation & asset impairment	–	–	–	–	–	–	7.857	7.857	7.857	7.857	7.857	7.857	47.140	49.308	51.576
Finance charges	3	196	2	227	8	1	260	260	260	260	260	260	2.000	2.092	2.188
Bulk purchases	111	8.531	384	4.260	1.367	2.580	794	794	794	794	794	794	22.000	23.012	24.071
Other materials	213	5	112	311	604	160	1.642	1.642	1.642	1.642	1.642	1.642	11.255	11.773	12.314
Contracted services	2.627	1.339	916	915	1.702	1.345	439	439	439	439	439	439	11.475	12.003	12.555
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	3.356	676	397	1.826	1.525	998	(41)	(41)	(41)	(41)	(41)	(41)	8.536	8.699	9.099
Losses	(0)	–	(4)	–	–	–	1	1	1	1	1	1	–	–	–
Total Expenditure	**11.297**	**15.628**	**6.795**	**12.464**	**10.210**	**10.177**	**25.247**	**25.247**	**25.247**	**25.247**	**25.247**	**25.247**	**218.049**	**227.908**	**238.460**

Surplus/(Deficit)	**1.889**	**(2.012)**	**5.449**	**907**	**(596)**	**20.217**	**(12.311)**	**(12.311)**	**(12.311)**	**(12.311)**	**(12.311)**	**(12.311)**	**(48.015)**	**(74.859)**	**(77.796)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	8.468	8.468	8.468	8.468	8.468	8.468	50.809	58.169	53.145
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**1.889**	**(2.012)**	**5.449**	**907**	**(596)**	**20.217**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**(3.843)**	**2.794**	**(16.690)**	**(24.651)**

References

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FS161 Letsemeng - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28 February 2021

Description - Municipal Vote	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
Vote 1 - Executive & Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance & Administration	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Finance & Administration	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Planning & Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Public Safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Sports & Recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Road Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Waste Management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Community & Social Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Community & Social Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Community & Social Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Energy Sources	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 13 - Enviromental Protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - 0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - 0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
												–	–	–	–
Single-year expenditure appropriation															
Vote 1 - Executive & Council	–	75	–	–	21	204	36	36	36	36	36	36	515	465	487
Vote 2 - Finance & Administration	31	–	31	31	–	–	(16)	(16)	(16)	(16)	(16)	(16)	–	–	–
Vote 3 - Finance & Administration	–	892	–	349	–	–	(207)	(207)	(207)	(207)	(207)	(207)	–	891	850
Vote 4 - Planning & Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Public Safety	4.733	4.651	3.546	3.095	5.547	458	2.558	2.558	2.558	2.558	2.558	2.558	37.376	31.956	26.479
Vote 6 - Sports & Recreation	200	–	117	–	171	–	(42)	(42)	(42)	(42)	(42)	(42)	234	–	–
Vote 7 - Road Transport	–	–	–	–	–	–	65	65	65	65	65	65	390	9.749	1.598
Vote 8 - Waste Management	1.387	–	–	3.077	633	614	639	639	639	639	639	639	9.547	9.986	10.446
Vote 9 - Community & Social Services	–	–	–	–	1.726	–	(288)	(288)	(288)	(288)	(288)	(288)	–	–	–
Vote 10 - Community & Social Services	–	–	–	–	–	–	402	402	402	402	402	402	2.414	–	–
Vote 11 - Community & Social Services	–	–	–	–	–	–	204	204	204	204	204	204	1.226	1.282	1.341
Vote 12 - Energy Sources	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Enviromental Protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - 0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - 0	–	–	129	–	–	122	19	19	19	19	19	19	365	382	399
Capital single-year expenditure sub-total	**6.352**	**5.619**	**3.822**	**6.552**	**8.098**	**1.398**	**3.371**	**3.371**	**3.371**	**3.371**	**3.371**	**3.371**	**52.068**	**54.712**	**41.599**
Total Capital Expenditure	**6.352**	**5.619**	**3.822**	**6.552**	**8.098**	**1.398**	**3.371**	**3.371**	**3.371**	**3.371**	**3.371**	**3.371**	**52.068**	**54.712**	**41.599**

References

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
Technical Services																
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance																
Project Management Unit																
1	*water Treatment Plant constructed in Jacobsdal*		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 Percentage of complete new 4.2 Ml Conventional WTW at Jacobsdal by 2020/21 financial year.	Percentage	Progress reports and completion certificate	90%	R 10 000 000	10% Completion of the new 4.2Ml Conventional WTW in Jacobsdal by 30 June, 2020/21 financial year	4% progress on Completion of the construction of WWTW, new 4.2Ml Conventional Jacobsdal by 30 Sept 2020	4% progress on Completion of the construction of WWTW, new 4.2Ml Conventional Jacobsdal by 31 March 2021	0	2% Completion certificate of the construction of WWTW new 4.2 Ml Conventional by 30 June 2021

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
L2	*Boreholes refurbishment at Petrusburg*		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life and access to water	Equipping and connection of 12 boreholes to the water supply scheme at Petrusburg by 30 June 2021.	Number	Progress reports and completion certificate	0	R 14 201 000	12 Boreholes Completed, equipped and connected to the water supply scheme at Petrusburg by 2020/21 financial year	2 Boreholes Completed, equipped and connected to the water supply scheme by 30 Sept 2020	2 Boreholes Completed, equipped and connected to the water supply scheme by 31 December 2020	4 Boreholes Completed, equipped and connected to the water supply scheme by 31 March 2021	4 Boreholes Completed, equipped and connected to the water supply scheme and completion certificate by 30 June 2021
L3	Installation of domestic water meters at Ditlhake, Diamanthogte, Sonwabile		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 750 domestic water meters at Ditlhake, Sonwabile, Diamandhoogte, (MIS: 321576) by 30 September 2020.	Number	Progress reports	0	R 2 600 000	750 Installed domestic water meters at Ditlhake, Sonwabile, Diamandhoogte by 30 June 2021	Completion certificate for the installation of domestic water meters at Ditlhake, Sonwabile and Diamandhoogte by 30 September 2021	0	0	0
L4	Installation of bulk water meter at Koffiefontein		An efficient competitive and responsive	Inclusion and access	Service Delivery and Infrastructure	Improved quality of life	Installation of 1 bulk water meter at Koffiefontein by 31 March 2021.	Number	Progress reports and completion certificate	0		1 bulk water meter installed at Koffiefontein by 31 March 2020/21	Progress report on the installation of 1 bulk water meter at Koffiefontein	Progress report on the installation of 1 bulk water	0	Completion certificate of 1 bulk water meter installed at Koffiefontein

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
			infrastructure net work		Development								by 30 September 2020	meter at Koffiefontein by 31 December 2020		by 31 March 2021
15	Installation of domestic water metres at Jacobsdal and Ratanang		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 681 domestic water meters at Jacobsdal and Ratanang by 30 September 2020.	Number	Progress reports	0	R 1 740 766.55	681 domestic water meters installed at Jacobsdal and Ratanang by 31 December 2020	Completion certificate of the 681 domestic water meters installed at Jacobsdal (205) and Ratanang (476) by 30 September 2020	0	0	0
16	Installation of bulk water meters and valves at Ratanang		An efficient competitive and responsive	Inclusion and access	Service Delivery and Infrastructure	Improved quality of life	Installation of 2 bulk water meters at Ratanang by 30 June 2021.	Number	Progress reports and completion certificate	0		2 bulk water meters installed at Ratanang by 30 June 2021	Progress report on the installation of 2 bulk water meters by 30	0	0	Completion certificate of the 2 bulk water meters installed at

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
			infrastructure network		Development								September 2020			Ratanang by 30 June 2021
17	Installation of domestic water meters at Relebohile		An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 250 domestic water meters at Relebohile by 30 September 2020.	Number	Progress reports	0	R 1 400 324.90	250 domestic water meters installed at Relebohile by 31 December 2020	Completion certificate of the 250 domestic water meters installed at Relebohile by 30 September 2020	0	0	0
18	Installation of bulk water meter and vales in Luckhoff		An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 1 bulk water meter at Luckhoff by 30 June 2021.	Number	Progress reports	0		1 bulk water meter installed at Luckhoff by 30 June 2021	Progress report on the installation of 250 domestic water meters at Relebohile by 30 September 2020	0	0	Completion certificate of the 1 bulk water meter installed at Luckhoff by 30 June 2021
19	Installation of domestic water meters at Bolokanang		An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 150 domestic water meters at Bolokanang by 30 September 2020.	Number	Progress reports	0	R 1 049 851.82	150 domestic water meters installed at Bolokanang by 31 December 2020	Completion certificate of the 150 domestic water meters installed at Bolokanang by 30 September 2020	0	0	0

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
110	Installation of bulk water meters and valves at Petrusburg and Bolokanang		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	Installation of 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 30 June 2021	Number	Progress reports and Completion certificate	0		8 bulk water meters installed at Petrusburg (5) and Bolokanang (3) by 31 March 2021	Progress report on the installation of the 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 30 September 2020	Progress report on the installation of the 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 31 December 2020	0	Completion certificate of the 8 bulk water meters installed at Petrusburg (5) and Bolokanang (3) by 30 June 2021
111	Construction of Pipeline from boreholes in Petrusburg to reservoir at		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 Percentage of construction of new pipeline from boreholes 14 & 15 at Petrusburg to reservoir at Bolokanang by 30 June 2021.	Percentage	Progress reports	0	R6,119,503.74	100% Complete Construction of new pipelines from boreholes 14 & 15 in Petrusburg to reservoir at	0	55% of Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to	25% of Construction of a new pipeline from boreholes 14 & 15 in Petrusbu	20% of Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
	Bolokanang											Bolokanang by 30 June 2021		reservoir at Bolokanang by 31 December 2020	rg to reservoir at Bolokanang by 31 March 2021	by 30 June 2021
12	Upgrading and refurbishment of Sports Facility in Koffiefontein/Ditlhake		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 Percentage of upgrading and refurbishment of Sports Facility at Koffiefontein, Ditlhake by 30 September 2020.	Percentage	Completion Certificate/Close out report	0	R R2,081,817.04	100% Complete Upgrading and refurbishment of Sports Facility at Koffiefontein, Ditlhake 30 September 2020	Completion Certificate of Upgraded and refurbished Sports Facility at Koffiefontein, Ditlhake by 30 September 2020	0	0	0
13	Electrification of 100 households in Koffiefontein 262 (Phase 1)		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 houses electrified at Koffiefontein, Diamandhoogte by 30 June 2021.	Number	Completion certificate	0	R 1 700 000	100 houses electrified at Koffiefontein, Diamandhogte by 30 June 2021	Advertisement and appointment of service provider for the electrification of 100 houses by 30 September 2020	Progress Report on the electrification of 100 houses by 31 December 2020	Progress Report on the electrification of 100 houses by 31 March 2021	Completion Certificate of the 100 houses electrified by 30 June 2021
14	Electrification of 344 households in Jacobsdal		An efficient competitive and responsive infrastrut	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	344 houses electrified at Jacobsdal, Riemvasmak by 30 June 2021.	Number	Completion Certificate	0	R 5 848 000	344 houses electrified Jacobsdal, Riemvasmak by 2020/21 financial year	Advertisement and appointment of service provider for the electrification	Progress Report on the electrification of 344 houses by 31	Progress Report on the electrification of 344 houses	Completion Certificate of the 344 houses electrified by 30 June 2021

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
			ure net work										of 344 houses by 30 September 2020	December 2020	by 31 March 2021	
Water and Sanitation																
115	Electrical Meter Audit and Replacement.		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	900 electrical meters replaced at Letsemeng municipal area, Petruburg (), by 31 March 2021.	Number	Meter replacement report	0	R500 000	900 Electrical Meters replaced in the Letsemeng municipal area by 2020/2021	100 Meters to be replaced by 30 September 2020	400 Meters to be replaced by 31 December 2020	400 Meters to be replaced by 31 March 2021	0
116	Refurbishment of Koffiefontein Water Treatment Works Filters and the acquisition of the supply chain processes to appoint the service provider		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 Percentage of the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2021.	Percentage	Completion Certificate/ Close out report	0	R300 000	100% Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021	20% on the refurbishment of Water Treatment Works Filters at Koffiefontein by 30 September 2020	80% on the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2020	0	0

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
17	Section 79 Committees meetings, Good Governance, Basic Services, Finance Committee		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Section 79 Committee meetings held 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Section 79 Committee meeting held by 30 September 2020	1 Section 79 Committee meeting held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Section 79 Committee meeting held by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUA APR – 2021
Community Services																
.18			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Number of Section 79 Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Section 79 Committee meetings held by 30 September 2020	1 Section 79 Committee meetings held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Section 79 Committee meetings held by 30 June 2021
.19	*An Extension of Diamandhoogte Cemetery, Koffiefontein and the acquisition of the supply chain processes to appoint the Service provider*		An efficient competitive and responsive infrastructure net work	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	100 Percentage for the extension of Diamanthoogte Cemetery at Koffiefontein by 30 June 2021.	Percentage	Completion Certificate/Progress report	0	R350 000.00	100% Completion on the Extension of Diamanthoogte Cemetery, Koffiefontein by 30 June 2021	0	0	20% on progress report of Advertisement and Appointment of service provider for the Extension of Diamanthoogte Cemetery, Koffiefontein by 31 March 2021	80% on progress report o Completion Certificate of the Extended Diamanthoogte Cemetery, Koffiefontein by 30 June 2021

LOCAL ECONOMIC DEVELOPMENT

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 30 JUN 2021
To create an environment that promotes development of the local economy and facilitate job creation																
Local Economic Development																
20	*Local Economic Development*		A responsive, accountable, effective and efficient local government system	Inclusion and access	Local Economic Development	Inclusive Economic growth and sustainable job creation	1 Local LED forum established in the municipality by 30 June 2021.	Number	TOR, Report of establishment and attendance register.	0	OPEX	1 Local LED Forums Established in the municipality for the 2020/2021 financial year ***1 Local LED Forums Established in the municipality for the 2020/2021 financial year in the 4th quarter***	0	0	0	1 Local LED Forums Established municipality by 30 June 2021
21	*Local Economic Development*		A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	1 LED Strategy approved by Council by 30 June 2021.	Number	Strategy and Council resolution	0	OPEX	1 LED Strategy approved by council for the 2020/21 financial year	0	0	0	1 Approved LED Strategy by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER (30 JUN 2021
L22	Vibrant, equitable and sustainable rural communities with food security for all		A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	1 Commonage Policy approved by Council by 30 June 2021.	Number	Commonage policy and Council resolution	0	OPEX	1 Commonage Policy approved by Council for the 2020/21 financial year	0	0	0	1 Approved commonage po 30 June 2021
L23	Development of Business Licencing Policy and table to Council for approval		A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	1 Business Licensing policy approved by Council, 30 June 2021.	Number	Business licence policy and Council resolution	0	OPEX	1 Approved Business Licencing Policy by 30 June 2021	0	0	0	1 Approved Business Licenc Policy by 30 June 2021

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 30 JUN 2021
To promote a culture of participatory and good governance																
Information Communication Technology																
L24	*ICT Network Infrastructure*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on the installation of surveillance Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020	Percentage	Project Report/Close out report	0	R400, 000	100% Installed and Functional Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020	0	100% Complete Installation and Functional Cameras for Stores Building at Koffiefontein by 31 December 2020	0	0
L25	*ICT Network Infrastructure*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on Re-cabling of the network infrastructure for Letsemeng Municipality Remote site offices by 30 June 2021	Percentage	Project Report/Close out report	0	R400, 000	100% Complete Re-cabled infrastructure for Letsemeng municipality Remote site offices, Petrusburg municipal offices, Jacobsdal municipal offices, Luckhoff municipal	0	0	0	100% Complete Re-cabled infrastructure Remote site offices by 30 June 2021

												offices by 30 June 2021				
L26	*ICT Network Infrastructure*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on the Installation of an uninterrupted power supply dedicated to the server room at Koffiefontein by 31 March 2021	Percentage	Delivery Report	0	R130, 000	100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021	0	0	100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021	0
L27	*ICT Network Infrastructure*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on the Installation of surveillance cameras for the Municipal Head Office at Koffiefontein by 30 June 2021	Percentage	Project Report/Close out report	0	R400, 000	100% Installed and Functional cameras for the Municipal Head Office at Koffiefontein by 30 June 2021	0	0	0	100% Completely Installed Functional cameras f Municipal He at Koffiefonte June 2021
L28	*ICT software licensing*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% for Procurement of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year)	Percentage	Goods received note	0	R150,000	100% Acquisition of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year	0	0	100% Acquisitioned bulk license for software(Microsoft Office, Windows, and others) by 31 March 2021	0

L29	*ICT Steering Committee*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Establishment of an ICT Steering Committee by 30 June 2021	Number	Appointment letters and Council resolution	0	OPEX	1 Established ICT Steering Committee by 30 June 2021	0	0	0	1 ICT Steering Committee Established by 30 June 20
L30	*ICT Polices Workshop*		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Workshops conducted on ICT Policies by 31 March 2021	Number	Attendance registers	0	OPEX	1 Workshop conducted on ICT Policies by 2020/21 financial year	0	0	1 Workshop held on ICT Policies by 31 March 2021	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
								Internal Auditing								
L31	Internal Audit Unit		A responsive, accountable, effective and efficient	Governance	Public participation and good governance	Efficient administration and good governance	No. of Municipal audit assignments conducted for the 2020/21 FY	Number	Internal Audit reports	0	OPEX	15 Municipal Audit assignments conducted in the	3 Audit assignments conducted by 30 September 2020	4 Audit assignments conducted by 31 December 2020	Audit assignments conducted by 31 March 2021	4 Audit assignments conducted by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
			local government system									2020/21 FY				
L32	Audit Committee		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Municipal audit committee meetings held for the 2020/21 FY	Number	Attendance registers, resolution registers, IA reports, schedule of audit committee meetings.	0	OPEX	6 Municipal Audit committee meetings held in the 2020/21 FY *1 Audit committee meeting held in the 1st Quarter*	1 Audit committee meeting held by 30 September 2020	2 Audit committee meeting held by 31 December 2020	2 Audit committee meeting held by 31 March 2021	1 Audit committee meeting held by 30 June 2021
L33			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of approved Municipal Audit Strategic documents for the 2020/21 financial year.	Number	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology	0	OPEX	4 Municipal audit strategic documents, risk based audit plan (RBAP) (MFMA - Section 165(2) (a))	0	0	0	4 audit strategic documents, approved by risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
												Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology approved by 2020/21 financial year				
Risk Management																
134			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Risk Committee Meetings held for the 2020/21 financial year	Number	Minutes of meeting and attendance registers	0	R 30 000	4 Risk Committee Meetings held in the 2020/21	1 Risk Committee Meeting held by 30 September 2020	1 Risk Committee Meeting held by 31 December 2020	1 Risk Committee Meeting held by 31 March 2021	1 Risk Committee Meeting held by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
135			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Risk management strategic documents Approved by the Accounting Officer for the 2020/21 Financial year	Number	Approved Risk management policy Approved Risk management strategy Approved anti-fraud and corruption policy Approved anti-fraud and corruption strategy Approved Risk committee charter Approved risk management implementation plan Approved and signed off strategic and operational risk register	0	OPEX	7 Risk management strategic documents Approved by the Accounting Officer in the 2020/21 Financial year	0	0	0	7 Approved Risk management strategic documents by 30 June 2021
136			A responsive, accountable, effective and	Governance	Public participation and good governance	Efficient administration and good governance	No. of RM reports compiled in the 2020/21 financial year	Number	Approved report-	0	OPEX	3 Compiled and approved RM reports In the	0	1 Compiled and approved RM report by 31 December 2020	1 Compiled and approved RM report by 31 March 2021	1 Compiled and approved RM report by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
			efficient local government system									2020/21 Financial year				
137			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Risk and fraud Awareness workshops conducted to inculcate a culture of Risk Management in the 2020/21 financial year	Number	Attendance registers of workshop conducted.	0	OPEX	1 Risk and fraud Awareness workshop conducted by 30 September 2020	1 Risk and fraud Awareness workshop conducted by 30 September 2020	0	0	0
138			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of risk assessments facilitated quarterly per department in the 2020/21 financial year	Number	Attendance registers of risk assessments conducted per department, per quarter———and updated risk registers per department, per quarter.	0	OPEX	4 Risk assessments facilitated quarterly per department in the 2020/21 financial year	1 risk assessments facilitated per department by 30 September 2020	1 risk assessments facilitated per department by 31 December 2020	1 risk assessments facilitated per department by 31 March 2021	1 risk assessments facilitated per department by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
								Integrated Development Plan								
138	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Municipal Process plans approved by Council for 2020/21 Financial year by 30 September 2020	Number	Approved process plan and Council resolution	0	OPEX	1 Approved Municipal process plan for the 2020/21 financial year by 30 September 2020	1 Approved process plan by 30 September 2020	0	0	0
140	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of approved 2020/2021 IDP and related sector plans submitted to Council in the 2020/21 financial year	Number	IDP and Council resolution	0	OPEX	1 approved IDP and related sector plans for the 2020/21 financial year by Council	0	0	2020/21 IDP and related sector plans Tabled before Council by 31 March 2021	Approved 2020/21 IDP and related sector plans by 31 March 2021
141	Strategic Leadership programmes		A responsive, accountable,	Governance	Public participation and good	Efficient administration and good	No. of integrated Development Plan Community Representative	Number	Report of the IDP Rep forum, attendance register	0	OPEX	3 integrated Development	0	1 Community Representative forum held by 31 December 2020	2 Community Representative forums	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI					BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
		effective and efficient local government system		governance	governance	forums held in the 2020/21 financial year						Plan Community Representative forums held for the 2020/21 financial year			held by 31 March 2021	
42	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of draft Integrated Development Plan(IDP) tabled in Council for the 2020/21 financial year	Number	2020/21 Draft IDP and Council resolution	0	OPEX	1 Draft Integrated Development Plan(IDP) tabled in Council by 31 March 2021	0	0	1 Drafted 2020/21 financial year IDP and Council resolution by 31 March 2021	0	
43	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of credible and legally complaint Integrated Development Plan submitted to Council for approval in the 2020/21 financial year	Number	Approved IDP 2020/21 and Council resolution	0	OPEX	1 credible and legally complaint Integrated Development Plan submitte	0	0	0	1 credible and legally complaint Integrated Development Plan approved by council by 30 June 2021	

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
												d to Council for approval by 30 June 2021				
Performance Management																
144	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of approved SDBIP's in the 2020/21 financial year within 28 days by the Mayor	Number	Approved SDBIP2020 /21	0	OPEX	1 Approved SDBIP for the 2020/21 financial year by 30 June 2021	0	0	0	1 Approved SDBIP for the 2020/21 financial year by 30 June 2021
145	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of 2020/21 financial year SDBIP's published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020	Number	screen dump for publication on website	0	OPEX	1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval	1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the	0	0	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
												of the Mayor by 30 September 2020	Mayor by 30 September 2020			
146	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of SDBIP's submitted to Cogta, PT and NT for the 2020/21 financial year	Number	Proof of submission	0	OPEX	1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2021	1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2020	0	0	0
147	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Performance Agreements developed and signed by relevant officials for the 2020/21 financial year	Number	Signed performance agreements	0	OPEX	5 Performance Agreements for the 2020/21 financial year developed and signed by relevant officials by 30	5 Signed Performance Agreements for the 2020/21 financial year of the relevant officials by 30 September 2020	0	0	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
												September 2020				
148	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	Number	Proof of submission	0	OPEX	5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	0	0	0
149	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year	Number	Performance reports and council resolution	0	OPEX	4 Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year by 30 June 2021	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 September 2020	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 31 December 2020	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 31 March 2021	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
150	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Annual Performance Reports for 2019/20 financial year submitted to AGSA in the 2020/21 financial year by 30 September 2020	Number	Annual Performance Report and proof of submission.	0	OPEX	1 Annual Performance Report for 2019/20 financial year submitted to AGSA in the 2020/21 financial year by 30 September 2020	1 Annual Performance Report for 2019/20 financial year submitted to AGSA by 30 September 2020	0	0	0
151	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Draft Annual Reports for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31 March 2021	Number	Draft Annual Report and proof of submission.	0	OPEX	1 Draft Annual Report for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31	0	0	1 Draft Annual Report for 2019/20 financial year submitted to Council by 31 March 2021	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
												March 2021				
152	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of approved Oversight Reports and Final Annual Reports for the 2019/20 financial year submitted to NT, PT and FS Legislature in the 2020/21 financial year	Number	Council Resolution, Oversight Report and proof of submission to NT, PT and Legislature	0	OPEX	1 Approved Oversight Report and Final Annual Report for the 2019/20 financial year submitted to NT, PT and FS Legislature in the 2020/21 financial year by 2020/21 financial year	0	0	1 Approved Oversight Report and Final Annual Report for the 2019/20 financial year submitted to NT, PT and FS Legislature by 31 March 2021	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 APR – 30 JUN 2021
153	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Bid committee members appointed by the Municipal Manager in the 2020/21 financial year	Number	Proof of appointment letters	0	OPEX	13 Bid committee members appointed by the Municipal Manager in the 2020/21 financial year by 30 September 2020	13 Bid committee members appointed by the Municipal Manager by 30 September 2020	0	0	0
154			A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of approved PMS Policies in the 2020/21 financial year	Number	Approved PMS Policy and Council Resolution	0	OPEX	1 Approved PMS Policy in the 2020/21 financial year by 30 June 2021	0	0	0	1 Approved PMS Policy by 30 June 2021

TL NO.s	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH Q 01 AP JUN 20
Communication Services																
TL55	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of reviewed Communication Strategy approved by Council in the 2020/21 financial year	Number	Approved Communication Strategy and Council resolution	0	OPEX	1 Reviewed Communication Strategy approved by Council in the 2020/21 financial year by 31 December 2020	0	1 Reviewed Communication Strategy approved by Council by 31 December 2020	0	0
TL56	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Local Communicators forum meetings held in the 2020/21 financial year	Number	Invitations, attendance register and minutes	0	OPEX	2 Local Communicators forum meetings held in the 2020/21 financial year	0	1 Local Communicators forum meeting held by 31 December 2020	1 Local Communicators forum meeting held by 31 March 2021	0

TL57	Strategic Leadership programmes		A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Public participation and good governance	Efficient administration and good governance	No. of Press release on Council resolutions in the 2019/20 financial year	Number	Screen shots from official Facebook page; press release to print media	0	OPEX	4 Press release on Council resolutions in the 2019/20 financial year	1 Press release on Council resolutions by 30 September 2020	1 Press release on Council resolutions by 31 December 2020	1 Press release on Council resolutions by 31 March 2021	1 Press releas Counci resolut 30 Jun 2020

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
Corporate Services																
An effective administration capable of sustainable service delivery																
58	Ordinary Council meetings accordance with the approved schedule of meetings		A responsive, accountable, effective and efficient local governm	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Ordinary Council meetings of the municipality held in the 2020/21 financial year	Number	Attendance registers and Council minutes, approved schedule of Council meetings	0	OPEX	4 Ordinary Council meetings of the municipality held in the 2020/21 financial year	1 Ordinary Council meeting to be held by 30 September 2020	1 Ordinary Council meeting to be held by 31 December 2020	1 Ordinary Council meeting to be held by 31 March 2021	1 Ordinary Council me be held by 30 June 202

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
			ent system													
159	*Local Labour Forum meetings held*		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of the Municipal LLF meetings held in the 2020/21 financial year	Number	Attendance registers, minutes of LLF meetings and approved schedule of LLF meetings	0	OPEX	2 LLF meetings held in the 2020/21 financial year	0	1 LLF meeting to be held 31 December 2020	0	1 LLF meet held by 2021
160	*Occupational Health and Safety Committee meetings held*		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	4 Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year	1 Occupational Health and Safety Committee meetings to be held by 30 September 2020	1 Occupational Health and Safety Committee meetings to be held by 31 December 2020	1 Occupational Health and Safety Committee meetings to be held by 31 March 2021	1 Occ Health and Safety Committee meetings to by 30 June 20
161	*Municipal By-laws*		A responsive, accountable, effective	Governance	Municipal Transformation and Instituti	Efficient administration and good	No. of adopted By-laws by Council in the 2020/21 financial year	Number	Attendance registers of public consultations and approved	0	OPEX	6 adopted By-laws by Council in the 2020/21 financial year	0	0	6 adopted By-laws by Council by 31 March 2021	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
			and efficient local government system		onal Development	governance			by-laws, Council resolution.							
.62	*Execution Registers of the municipality*		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year	Number	Resolution register and Council resolution.	0	OPEX	4 progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year	1 progress report on Council resolutions submitted to Council by 30 September 2020	1 progress report on Council resolutions submitted to Council by 31 December 2020	1 progress report on Council resolutions submitted to Council by 31 March 2021	1 progress on Council resolutions submitted t Council by 2021
.63			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of the Municipal Reviewed Organizational Structure approved by Council in the 2020/21 financial year	Number	Council resolution and organisational structure.	0	OPEX	1 Municipal Reviewed Organizational Structure approved by Council in the 2020/21 financial year	0	0	0	1 Reviewed Organizatio Structure a by Council by 30 June 2021
.64	*Workplace Skills Plan developed and submitted*		A responsive, accountable, effective	Governance	Municipal Transformation and Instituti	Efficient administration and good	No. of WSP developed and submitted to LGSETA by 30 June 2021	Number	WSP and proof of submission to LGSETA	0	OPEX	1 WSP developed and submitted to LGSETA by 30 June 2021	0	0	0	1 WSP deve and submit LGSETA by 30 June 20

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
			and efficient local government system		onal Development	governance										
165	*Employment Equity Plan developed and submitted*		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Municipality EE Plan compiled and submitted to DOL by 2020/21 financial year	Number	EE plan and proof of submission to DOL	0	OPEX	1 Municipality EE Plan compiled and submitted to DOL by 31 March 2021	0	0	1 EE Plan compiled and submitted to DOL by 31 March 2021	0
166			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Customer Care Policy developed and approved by Council in the 2020/21 financial year	Number	Approved Customer care policy, Service Charter and Council resolution	0	OPEX	1 Customer Care Policy developed and approved by Council in the 2020/21 financial year	0	0	0	1 Customer Care Policy developed approved b Council by 3 2021
167	*Procurement of goods and services*		A responsive, accountable, effective	Governance	Municipal Transformation and Institutional	Efficient administration and good	No. of PPE procured for municipal employees in the 2020/21 financial year	Number	Goods received notes	0	R?	280 PPE procured for municipal employees in the 2020/21 financial year	0	280 PPE procured for employees by 31 December 2020	0	0

	Programme Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
			and efficient local government system		onal Development	governance										
168			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of HR related policies reviewed and approved by Council 30 June 2021	Number	Integrated HR policy manual and the Council resolution	0	OPEX	1 Integrated HR related policies reviewed and approved by Council 30 June 2021	0	0	0	1 Integrate related Poli Manual reviewed a approved b Council by 30 June 20
169			A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of updates on the strategic risk register in the 2020/2021 financial year	Number	Reports implementation of risk mitigating plans and evidence.	0	OPEX	4 updated reports on the strategic risk register for the 2020/2021 financial year	1 updated report on the strategic risk register by 30 September 2020	1 updated report on the strategic risk register by 31 December 2020	1 updated report on the strategic risk register 31 March 2021	1 updated report on tl strategic ris register 30 2021
170			A responsive, accountable, effective	Governance	Municipal Transformation and Institutional	Efficient administration and good	No. of Section 79 Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Section 79 Committee meetings held by	1 Section 79 Committee meetings held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Sectic Committee meetings h June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUAR APR – 30 JU
			and efficient local government system		onal Development	governance			schedule of committee meetings				30 September 2020			

FINANCIAL VIABILITY AND MANAGEMENT

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
				To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems												
.71			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of updates on the approved valuation Roll for the 2020/21 financial year	Number	Supplementary valuation roll certified by the Accounting Officer	0	R 600 000	1 Updated and approved valuation Roll for the 2020/21 financial year	0	0	1 Updated and approved valuation Roll for the 2020/21 financial year by 31 March 2021	0

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
172			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of indigent households registered in all 6 Wards for the 2020/21 financial year	Number	Indigent register and indigent forms	0	OPEX	2100 indigent households registered in all 6 Wards for the 2020/21 financial year	0	0	0	2100 indigent ho registered in all 6 Wards for the 2020/21 financial ye by 30 June 2021
173			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of GRAP compliant asset Register updates in the 2020/21 financial year	Number	Quarterly updates on the asset register	0	OPEX	4 GRAP compliant asset Register updated in the 2020/21 financial year	1 GRAP compliant asset Register updated by 30 September 2020	1 GRAP compliant asset Register updated by 31 December 2020	1 GRAP compliant asset Register updated by 31 March 2021	1 GRAP compliai Register updated by 30 June 2021
174			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No of Budget related policies reviewed and adopted by Council for the 2020/21 financial year	Number	*(1 Approved policy manual, including procurement plan) and Council resolution*	0	OPEX	1 Approved policy manual, including procurement plan) for the 2020/21 financial year	0	0	1 Tabled policy manual, including procurement plan) by 31 March 2021	1 Approved policy manual, procurement plan) by 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
175			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 72 reports submitted to the PT, NT and the Mayor on or before the 25th of January 2020 for the 2020/21 financial year	Number	Section 72 reports and proof of submission to PT, NT and the Mayor	0	OPEX	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25th of January 2020 for the 2020/21 financial year	0	0	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25th of January 2020 by 31 March 2021	0
176			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year	Number	Section 52d reports and Council resolution	0	OPEX	3 Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year	0	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31 December 2020	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31 March 2021	1 Section 52d report submitted to Council within 30 days after end of each quarter 2020/21 financial year by 30 June 202
177			A responsive, accountable, effective and efficient local	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 66 reports submitted to Council per quarter in the 2020/21 financial year	Number	Section 66 reports and Council resolution	0	OPEX	12 Section 66 reports submitted to Council per quarter in the 2020/21 financial year	3 Section 66 reports submitted to Council per quarter for the	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 March 2021	3 Section 66 reports submitted to Council per quarter 2020/21 financial year by 30 June 202

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
			government system										2020/21 financial year by 30 September 2020	December 2020		
178			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 70 reports submitted to Council per quarter in the 2020/21	Number	Section 70 reports and Council resolution	0	OPEX	2 Section 70 reports submitted to Council per quarter in the 2020/21	0	1 Section 70 report submitted to Council per quarter for the 2020/21 by 31 December 2020	0	1 Section 70 report submitted to Council per quarter 2020/21 by 30 June 2021
179			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year	Number	Section 71 reports and proof of submission	0	OPEX	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 September 2020	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 December 2020	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2021	3 Section 71 reports submitted to the Ma and NT within 10 days after the en month by 30 June 2(

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
.80			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 in the 2020/21 financial year	Number	AFS and proof of submission	0	R 2 500 000	1 MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year	MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year by 30 September 2020	0	0	0
.81			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year	Number	SCM reports and proof of submission	0	OPEX	4 SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year	1 SCM implementation reports submitted to the Mayor and PT by 30 September 2020	1 SCM implementation report submitted to the Mayor and PT 31 December 2020	1 SCM implementation report submitted to the Mayor and PT 31 March 2021	1 SCM implementat report submitted to the Mayor and PT 30 June 2021
.82			A responsive, accountable, effective and efficient	Governance	Financial Viability and Management	Efficient administration and good governance	No. of SCM deviations reports submitted to Council in the 2020/21 financial year	Number	Deviations register and Council resolution	0	OPEX	4 SCM deviations reports submitted to Council in the 2020/21	1 SCM deviations reports submitted to Council by 30	1 SCM deviations reports submitted to Council by 31 December 2020	1 SCM deviations reports submitted to Council 31 March 2021	1 SCM deviations reports submitted to Council 30 June 2021

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
			local government system									financial year	September 2020			
.83			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Contracts Above R100 000.00 published on the municipal website in the 2020/21 financial year	Number	Proof of website uploads (website screenshots and document upload register	0	OPEX	45 Contracts Above R100 000.00 published on the municipal website for the 2020/21 financial year	28 Contracts Above R100 000.00 published on the municipal website by 30 September 2020	4 Contracts Above R100 000.00 published on the municipal website by 31 December 2020	6 Contracts Above R100 000.00 published on the municipal website by 31 March 2021	5 Contracts Above R100 000.00 publish the municipal website by 30 June 2021
.84			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of billing reports signed off by the CFO in the 2020/21 financial year	Number	Pre-billing reports	0	OPEX	12 pre-billing reports signed off by the CFO for the 2020/21 financial year	3 pre-billing reports signed by 30 September 2020	3 pre-billing reports signed by 31 December 2020	3 pre-billing reports signed by 31 March 2021	3 pre-billing reports signed by 30 June 2(

	Programme Description	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
185			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of reports on faulty electricity and water meters submitted to Technical department in the 2020/21 financial year	Number	Proof of submission to Technical department	0	OPEX	12 reports on faulty electricity and water meters submitted to Technical department for the 2020/21 financial year	3 reports on faulty electricity and water meters submitted to Technical department by 30 September 2020	3 reports on faulty electricity and water meters submitted to Technical department by 31 December 2020	3 reports on faulty electricity and water meters submitted to Technical department by 31 March 2021	3 reports on faulty electricity and water meters submitted to Technical departme by 30 June 2021
186			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of revenue enhancement strategies approved by Council in the 2020/21 financial year	Number	Revenue enhancement strategy and Council resolution	0	OPEX	1 revenue enhancement strategy approved by Council for the 2020/21 financial year	0	1 revenue enhancement strategy approved by 31 December 2020	0	0
187			A responsive, accountable, effective and efficient local governm	Governance	Financial Viability and Management	Efficient administration and good governance	No. of approved audit action plans in the 2020/21 financial year	Number	Audit action plan and Council resolution	0	OPEX	1 approved audit action plan for the 2020/21 financial year	0	0	1 approved audit action plan by 31 March 2021	0

	Programme Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
			MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1ST QUARTER 01 JULY – 30 SEPT 2020	2ND QUARTER 01 OCT – 31 DEC 2020	3RD QUARTER 01 JAN – 31 MAR 2021	4TH QUARTER 01 A JUN 2021
			ent system													
188			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of updates on the strategic risk register in the 2020/2021 financial year	Number	Reports implementation of risk mitigating plans and evidence.	0	OPEX	4 updated reports on the strategic risk register for the 2020/2021 financial year	1 updated report on the strategic risk register by 30 September 2020	1 updated report on the strategic risk register by 31 December 2020	1 updated report on the strategic risk register 31 March 2021	1 updated report on the strategic risk register 30 June 2021
189			A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 79 Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Section 79 Committee meetings held by 30 September 2020	1 Section 79 Committee meetings held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Section 79 Committee meeting held by 30 June 202