

**REVISED SECTION OF  
2020-2021 IDP & BUDGET**

# 1. INSTITUTIONAL SCORECARD 2020/2021

## 1.1 Top Layer SDBIP

### KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

#### Goal(s) 1: Accelerate service delivery and infrastructure development

Strategic Objective	Indicator	Indicat or Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Increase quantum of households receiving free basic services	Number of indigent households with access to free basic services	NKPI	R 6 289 427	13000	Whole municipality	8000	6500	7500	7750	8000	Indigent Household Report with summary pages of the Indigents Register	CFO
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of households in electrification programme connected	NKPI	R 16 869 000	32655 h/h	Ward 13	461 h/h	Finalising designs	Contractor establishes site	Digging trenches, planting poles	461 h/h	Package order, Progress Report, Meter data (PCS file) and Completion certificate	Director : Infrastructure Planning & Development
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of electricity projects implemented	KPI	R 1 244 875 (street lights) R 3 066 667(Highmast) R 2 000 000 (network)	32	Ward 13 Ward 3,4 (street lights) Ward 17,9 (High mast) Ward 3 Network	3 9km Link line, 4 High Mast Installation & Maintenance; 30 Street lights Installation & Maintenance; Network upgrade	N/A	N/A	N/A	3  (High mast, streets lights construction & network upgrade	Package order, Progress Report and Completion certificate	Director : Infrastructure Planning & Development
Efficient construction, rehabilitation and maintenance of municipal infrastructure	% of maintenance completed in electricity network	KPI	R 2 000 000	100%	Ward 2,3,9	100%	100%	100%	100%	100%	Inspection report, Quarterly maintenance plan reflecting high mast, streetlight and network maintenance and maintenance report	Director : Infrastructure Planning & Development

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of road construction projects implemented	KPI	R 5 010 000 - paved R 8 967 564 unpaved	32.57	Ward 3 (paved) Ward 4,13,15,5,12 (unpaved)	5 projects (2.9 km paved And 34.1km unpaved)	N/A	3 Projects (Unpaved 12,1km, 7,1km 13km)	N/A	2 Projects (Completing of 2.9km of surfacing (paved) 1.9km (unpaved))	Package order, Progress reports, Completion Certificates	Director : Infrastructure Planning & Development
	Number of public amenities constructed (Phumulong ECDC in Ward 8, 3 x Public toilets)	KPI	R 12 164 586	9	Ward 8	4	Appointment of a contractor	Site establishment	Foundations, Wall constructions	4	Package Order, Public Amenities Construction Report & Completion Certificates	
	Number of bridges rehabilitated (1 Platana, Thabatlana Ward 12, Kgalatsu Ward 15, 2 x Ward 7 Bridges in Sophonia)	KPI	R 3 400 000	7	Ward 12, 15, 17,4	4	Finalising designs	Appointment of contractor, contractor established site	Excavation and earth works	4	Package order, Progress report, Completion Certificates	
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of roads maintenance & rehabilitation projects implemented	KPI	R 5 200 000 (Maintenance) R 3 000 000 (rehabilitation) R 1 200 000 (Stormwater)	336	North of Elundini Ward 2,3,4,17,9,15 (Rehabilitation) Ward 11 Stormwater	3 150 road maintenance; 1 km rehabilitation; 100% storm water maintenance	2 Roads & stormwater maintenance	2 Roads & stormwater maintenance	2 Roads & stormwater maintenance	3 Roads & stormwater maintenance; 1km road rehabilitation	Road Maintenance & Rehabilitation Report	Director: Infrastructure Planning & Development
Efficient construction, rehabilitation and maintenance of municipal infrastructure	% Implementation of approved refuse collection schedule for formal households & commercial properties	NKPI	R 2 466 423	7336 Households <u>222</u> + 305 (small businesses)	Whole of municipality	100%	100%	100%	100%	100%	Refuse Collection Report signed off by the Director, Collection Schedule, SMARTSURV Report	Director: Community Services

**KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT**

**Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs**

Strategic Objective	Indicator	Indicat or Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Promote creation of employment opportunities and decent jobs	Number of work opportunities created through EPWP, CW & LED	NKPI	R 0	1660	Whole municipality	1723 = 697 (EPWP); 1026 (CWP) & LED (30)	197 (EPWP) 1026 (CWP)	75	169	226 (EPWP) and 30 LED	Employment Contract register with employment contract on request	Directors: IP & D, CS & SPED and SM: SSS
Support the development of SMMEs to participate in a diversified and growing economy	Number of local economic development projects implemented	KPI	R850 000 (Info Centre) R650 000 (Mansory) R400 0000 (Furniture Manufacturing) R1 000 000 (trading facilities) R500 000 (Ugie Agro)	New Indicator	Ward 2, 9,	5 Tourism Information Centre; Masonry Development; Furniture Manufacturing; Street Trading Facilities;				5 Tourism Information Centre; Masonry Development; Furniture Manufacturing; Street Trading Facilities; Ugie Agro Industry & Wool Hub	Local Economic Development Report, completion certificate, Community Trust Deed; Implementation agreement	Director: Planning & Economic Development

**KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY**

**Goal 3: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Indicat or Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance organisational performance and management of municipal resources	% expenditure on all infrastructure grants	N KPI	74 Million	100%	Whole of municipality	100%	10%	40%	65%	100%	Expenditure Reports supported with expenditure report generated from Munsoft	Director: Planning & Economic Development
	% Spent on annual budget for construction of Refele Sportfield & Maclear Streets	KPI	R 7 820 000 R 10 985 000	New Indicator	Ward 14 Ward 3	100%	10%	30%	60%	100%	Expenditure Reports, annual implementation plan, Expenditure Reports (physical payments verifiable on request or expenditure report generated from Munsoft )	

**KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**Goal 4: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Indicat or Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance organizational performance and management of municipal resources	% of the municipality's budget for training and development actually spent.	KPI	R 2,500,000	78.66%	Municipal offices	100%	N/A	25%	50%	100%	Training Report; Training attendance registers; invoice/ expenditure report generated from Munsoft	Director: Community Services

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

<b>Strategic Objective</b>	<b>Indicator</b>	<b>Indicat or Type</b>	<b>Budget Allocation 2020/2021</b>	<b>Baseline</b>	<b>Spatial Reference</b>	<b>Annual Target 2020/2021</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Means of Verification</b>	<b>Custodian</b>
Strengthen integrated planning, monitoring and evaluation of municipal programmes	Number of projects undertaken towards implementation of Ward Based Plans	KPI	R1 000 000 (recorded as IDP Revision)	New Indicator	All wards	2 Business Planning & community partnership facilitation	N/A	N/A	N/A	2 Business Planning & community partnership facilitation	Signed off Ward-based Planning Report with confirmation letters from partners.	Senior Manager: Strategic Support Services
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% of external and Internal Audit findings as per audit action plans implemented	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Audit Findings Implementation Report supported by evidence for claimed progress	CFO

## 1.2 Budget and Treasury SDBIP

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE												
Indicator	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	Internal Role Player	
Increase quantum of households receiving free basic services	R 6,289,427	13000	Whole municipality	8000	6500	7500	7750	8000	Indigent Quarterly Reports with Summary pages of the Indigents Register signed off by CFO	Manager - Income & Expenditure	N/A	
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT												
Indicator	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	Internal Role Player	
Support the development of SMME to participate in a diversified and growing economy.	R 0	30 Days	Whole municipality	30 Days	30	30	30	30	Creditors Age Analysis Report signed off by the CFO	Manager - Income & Expenditure	N/A	
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY												
Indicator	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	Internal Role Player	
Enhance organisational performance and financial management of municipal resources	R 0	Currently undertaken	Municipal Offices	100%	100%	100%	100%	100%	Contracts Monitoring Report with monthly vendor assessment schedule signed off by the CFO	Manager - Supply Chain	Director: IP&D	
Net Debtor's Day	R 0	190 days	Municipal Offices	100 days	1050 days	750 days	450 days	100 days	Section 52d Report signed off by CFO	Manager - Income & Expenditure	N/A	
% of maintenance work done on reported buildings	R 0	100%	Municipal Offices	100%	100%	100%	100%	100%	Buildings Maintenance Report signed off by CFO accompanied by maintenance register	Manager - Assets	Building Inspection & Road Maintenance	

	Number of vehicle exception reports generated with flagged areas for consequence.	R 0	Currently undertaken	Municipal Offices	6	1	2	1	2	Vehicle Exception Reports with meeting calendar and attendance register of the vehicle accident committee signed off by CFO	Manager - Assets	N/A
	Current Ratio	R 0	1.5:1	Municipal Offices	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1	Section 52d Report signed off by CFO	Manager - Budget & Reporting	N/A
	Collection Rate	R 0	68%	Municipal Offices	95%	95%	95%	95%	95%	Section 71 Report signed off by CFO	Manager Income and Expenditure	IPD (Electricity Section)
	PPE Ratio (Budget amount spent)	R 0	100%	Municipal Offices	100%	10%	30%	65%	100%	Section 71 Report signed off by CFO	Manager - Assets	N/A
	Turnaround time for submission of all bid specifications for DMP and projects below R200 000 threshold to SCM	R0	New Indicator	Municipal Offices	Within 90 days of the beginning of financial year.	Within 90 days of the beginning of financial year.	0	0	0	Report signed by the Director accompanied by proof of submitted bid specification	CFO	SCM
	Number of asset physical verifications conducted	R 0	4	Municipal Offices	2.00	N/A	1.00	N/A	1.00	Asset Count Report signed off by CFO accompanied by information such as asset/inventory count sheet with asset count report detailing shortages, surplus and assets identified for disposal	Manager - Assets	N/A
<b>KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												
	<b>Indicator</b>	<b>Budget Allocation 2020/2021</b>	<b>Baseline</b>	<b>Spatial Reference</b>	<b>Annual Target 2020/2021</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Means of Verification</b>	<b>Custodian</b>	<b>Internal Role Players</b>
Enhance organisational performance and management of municipal resources	Turnaround time for submission of own performance agreement to the supervisor	R0	New Indicator	Municipal Offices	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement accompanied by proof of submission	CFO	OMM
	Turnaround time for development and uploading of signed-off reports into the system	KPI	R0	New Indicator	Municipal Offices	Within 10 working days after the end of	Within 10 working days after the end of	Within 10 working days after the end of	Within 10 working days after the end of	Within 10 working days after the end of each quarter	System Uploading Report	IDP&PMS



						each quarter	each quarter	each quarter	each quarter			
<b>KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>												
	Indicator	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	Internal Role Players
	Improve public participation and oversight to enhance accountability	R 0	2 Months	Municipal Offices	1-3:1	1-3:1	1-3:1	1-3:1	1-3:1	Section 52d Report signed off by CFO	Chief Financial Officer	N/A
	% of AG matters addressed as per the audit action plan			Municipal Offices	100%	100%	100%	100%	100%	Audit action plan report signed off by CFO	Chief Financial Officer	All
	Average number of days taken to process a bid submission of specification to adjudication		65 days	Municipal Offices	65 days	65 days	65 days	65 days	65 days	DMP Implementation report signed off by CFO	Manager - Supply Chain	All
	% of Audit Committee resolutions implemented			Municipal Offices	100%	100%	100%	100%	100%	Audit committee resolution report signed off by CFO accompanied by evidence of implemented resolutions	CFO	All
	% of external and Internal Audit findings as per audit action plans implemented.		1	Municipal Offices	100%	100%	100%	100%	100%	Audit Findings Implementation Report signed off by CFO supported by evidence of action plans implemented	CFO	Internal Audit
	Number of reviews conducted for departmental operational risk registers to identify emerging risks.		New Indicator	Municipal Offices	4	1	1	1	1	Operational Risk Review Report signed off by CFO as accompanied by operational risk register with emerging risks	CFO	Risk Management

## 1.3 Community Services SDBIP

### KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

#### Goal(s) 1: Accelerate service delivery and infrastructure development

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Efficient construction, rehabilitation and maintenance of municipal infrastructure	% Implementation of approved refuse collection schedule for formal households	NKPI	R 2 466 423	7336	Whole of municipality	100%	100%	100%	100%	100%	Report signed off by the Director, Collection Schedule, SMARTSURV Report	Director Community Services
Efficient construction, rehabilitation and maintenance of municipal infrastructure	% Implementation of approved refuse collection schedule for commercial properties	NKPI		222 + 305 (small businesses)	Whole of municipality	100%	100%	100%	100%	100%	Report signed off by the Director, Collection Schedule, SMARTSURV Report	Director Community Services
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of bylaws Implemented	KPI	R 124 909	5	Whole of municipality	6 (animal impoundment, illegal dumping, liquor control, street trading, land invasion, road traffic bylaws)	6	6	6	6	Report signed off by the Director on bylaw initiatives implemented.	Director Community Services
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of recycling entities supported	KPI	R 100 000	New indicator	Whole of municipality	4  (Maclear recycling Co-operative, Tandi & Sons, Elundini coop, Mt Fletcher recyclers,	1	1	1	1	New initiative report signed off by the Director,  	Director Community Services

Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of fire safety related inspections conducted	KPI	R 60 000	80	Whole of municipality	80	20 (twenty)	20 (twenty)	20 (twenty)	20 (twenty)	Signed Reports by Director with inspection schedules and letters.	Director Community Services
Efficient construction, rehabilitation and maintenance of municipal infrastructure	% of reported fire incidents responded to within an hour of receipt.	KPI	R 0	100 percent	Whole of municipality	100%	100%	100%	100%	100%	Fire incident reports signed by Director	Director Community Services

### KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

#### Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Promote creation of employment opportunities and decent jobs	Number of Community Works Programme (CWP) work opportunities created	KPI		1000	Whole of municipality	1029	1029	N/A	N/A	N/A	Signed employment contracts, Report signed by HOD, agreement with the municipality	Director Community Services
	Number of Expanded Public Works Programme (EPWP) work opportunities created	KPI	[1700000]	194	Whole of municipality	206	102	N/A	104	N/A	Signed employment contracts, Report signed by HOD, incentive grant agreement	Director Community Services

### KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY

#### Goal 3: To improve the effectiveness of governance, administrative and financial systems

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
	Turnaround time for submission of all bid specification for DMP and projects below R200 000 threshold to SCM	KPI	R 0	New Indicator	Municipal Offices	1. Within 90 days of the beginning of financial year.	1. Within 90 days of the beginning of financial year.	0	0	0	Report signed by the Director accompanied by proof of submitted bid specification	Director Community Services

**KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**Goal 4: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Enhance organizational performance and management of municipal resources	Turnaround time for submission of own performance agreement to the supervisor	KPI	R 0	New Indicator	Municipal Offices	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement and proof of submission thereof with date	Director Community Services
	Turnaround time for development and uploading of signed-off reports into the system	KPI	R0	New Indicator	Municipal Offices	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	System Uploading Report	Director Community Services

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% of Audit Committee resolutions implemented	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Audit Committee resolutions accompanied by evidence of implemented resolution.	Director Community Services
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% Implementation of external and Internal Audit findings as per audit action plans	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Report on the implementation of Audit resolutions. Resolution Register, supporting evidence for claimed progress	Director Community Services
	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	KPI	R0	New Indicator	Municipal offices	4	1	1	1	1	Operational risk register reflecting emerging risks (where applicable)	Director Community Services

## 1.4 Infrastructure Planning and Development

### KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

#### Goal(s) 1: Accelerate service delivery and infrastructure development

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of households in electrification programme connected	KPI	R 16 869 000	32655 h/h	Ward 13	461 h/h	Finalising designs	Contractor establishes site	Digging trenches, planting poles	461 h/h	Package order, Progress Report, Meter data (PCS file) and Completion certificate	Director IP&D
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of km of Link Line constructed	KPI	R 1 870 000	32km	Ward 13	9km	Finalising designs	Contractor establishes site	Digging trenches, planting poles	9km	Package order, Progress Report and Completion certificate	Director IP&D
Efficient construction, rehabilitation and maintenance of municipal infrastructure	Number of electricity projects completed (4 High Mast Installation; 30 Street lights Installation; 2 Network upgrades)	KPI	R 1 244 875	New Indicator	Ward 3,4, 17,9	3	N/A	N/A	N/A	3	Package order, Progress Report and Completion certificate	Director IP&D
Efficient construction, rehabilitation and maintenance of	% of maintenance completed in electricity network	KPI	R 2 000 000	New indicator	Ward 2,3,9	100%	100%	100%	100%	100%	Inspection report, Quarterly maintenance plan reflecting high mast, streetlight and network maintenance and maintenance report	Director IP&D

municipal infrastructure												
Efficient construction, rehabilitation and maintenance of municipal infrastructure	KMs of paved roads constructed (Sonwabile – 2.9km, Mt Fletcher Programme 5km)	KPI	R 9 106 093.46	32.57km	Ward 3, 9 15	7.9 km	N/A	N/A	5km	2.9km	Package order, Progress reports, Completion Certificates	Director IP&D
	KMs of unpaved access roads constructed (Liphofung – 13km, Lower Tsitsana 12,1km, Koebong 7,1km, Lehlakaneng 1.9km)	KPI	R 8 967 564	525km	Ward 4,13,15,12	34.1km	13km	19,2km	N/A	1.9km	Package order, Progress report, Completion Certificates	Director IP&D
	Number of public amenities constructed (Phumulong ECDC in Ward 8, Public Toilets in Ugie, Public Toilets in Maclear, 1 VTS in Mt Fletcher)	KPI	R 6 164 586	9	Ward 8, 2, 3, 9	3	Appointment of a contractor	Site establishment	Foundations, Wall constructions	4	Package order, Progress report, Completion Certificates	Director IP&D
	Number of bridges rehabilitated (Thabatlana Ward 12, Kgalatsu Ward 15, 1 Polar Park Ward 17, 1 Platana Ward 4)	KPI	R 3 400 000	7	Ward 12, 15, 17,4	4	Finalising designs	Appointment of contractor, contractor established site	Excavation and earth works	4	Package order, Progress report, Completion Certificates	Director IP&D

Efficient construction, rehabilitation and maintenance of municipal infrastructure	KMs of access roads maintained	KPI	R 5 200 000	336	North of Elundini	150	40	40	40	30	Maintenance Plan, Maintenance Report	Director IP&D
	% completed of Stormwater Maintenance	KPI	R 1 200 000	New Indicator	Ward 11,5	100%	Formulation of specification	Site establishment	30%	100%	Roads assessment report, Progress report , Close out report	Director IP&D
	km of urban roads rehabilitated	KPI	R 3 000 000	New Indicator	Ward 2,3,4,17,9,15	1km	Layer works	Kerbing	Side walks	1km	Roads assessment report, Progress report, Close out report	Director IP&D

### KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

#### Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Promote creation of employment opportunities and decent jobs	Number of work opportunities created through EPWP	KPI	R 0	411	Whole of municipality	250	75	75	50	50	Employment Contract register (physical contracts verifiable on request)	
	Number of newly appointed SMMEs	KPI	R 0	New	Whole of municipality	10	4	N/A	6	N/A	Signed appointment letters	Director IP&D

### KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY

#### Goal 3: To improve the effectiveness of governance, administrative and financial systems

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Enhance organisational performance and management of	% expenditure on all infrastructure grants (MIG, Mt Fletcher	KPI	R 65 862 000	100%	Whole of municipality	100%	10%	40%	65%	100%	Grant implementation budget, Expenditure Reports (physical payments verifiable on request)	Director IP&D



municipal resources	Programme, EEDSM, INEP)											
	% Spent on annual budget for construction of Refele Sportfield	KPI	R943 780.00	New Indicator	Ward 14	100%	10%	30%	60%	100%	MIG annual implementation plan, Expenditure Reports (physical payments verifiable on request)	Director IP&D
	% Spent on annual budget for construction of Sithana Access Road	KPI	R 3 692 520.00	New Indicator	Ward 3	100%	10%	30%	60%	100%	MIG annual implementation plan, Expenditure Reports (physical payments verifiable on request)	Director IP&D
	% Spent on annual budget for construction of Maclear Streets	KPI	R6 283 862 .00	New Indicator	Ward 3	100%	10%	30%	60%	100%	MIG annual implementation plan, Expenditure Reports (physical payments verifiable on request)	Director IP&D
	% Spent on annual budget for construction of Skote Community Hall	KPI	R3 670 000.00	New Indicator	Ward 3	100%	10%	30%	60%	100%	MIG annual implementation plan, Expenditure Reports (physical payments verifiable on request)	Director IP&D
	Turnaround time for submission of all bid specifications for DMP and projects below R200 000 threshold to SCM	PI	R0	New Indicator	Municipal offices	Within 90 days of the beginning of financial year.	Within 90 days of the beginning of financial year.	0	0	0	0	Report signed by the Director accompanied by proof of submitted bid specification

**KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**Goal 4: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification
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Enhance organizational performance and management of municipal resources	Turnaround time for submission of own performance agreement to the supervisor	KPI	R 0	New Indicator	Municipal Offices	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement accompanied by proof of submission to supervisor	Director IP&D
	Turnaround time for development and uploading of signed-off reports into the system	KPI	R0	New Indicator	Municipal Offices	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	System Uploading Report	Director IP&D

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% of Audit Committee resolutions implemented	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Report on the implementation of Audit resolutions. Resolution Register, supporting evidence for claimed progress	Director IP&D
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% Implementation of external and Internal Audit findings as per audit action plans	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Audit Findings Implementation Report, supporting evidence for claimed progress	Director IP&D

	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	KPI	R0	New Indicator	Municipal offices	4	1	1	1	1	Operational Risk Register reflecting emerging risks	Director IP&D
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## 1.5 Corporate Services

### KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY

#### Goal 3: To improve the effectiveness of governance, administrative and financial systems

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	% of the municipality's budget for training and development actually spent.	KPI	R 2,500,000	78.66%	Municipal offices	100%	N/A	25%	50%	100%	Training Report; Training attendance registers; invoice/ expenditure report generated from Munsoft	Director Corporate Services
	Turnaround time for submission of all bid specifications for DMP and projects below R200 000 threshold to SCM	PI	R	New Indicator	Municipal offices	Within 90 days of the beginning of financial year.	Within 90 days of the beginning of financial year.	N/A	N/A	N/A	Report signed by the Director accompanied by proof of submitted bid specification	Director Corporate Services

### KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

#### Goal 4: To improve the effectiveness of governance, administrative and financial systems

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Number of Master Systems Plan projects Implemented	KPI	R 800,000.00	New Indicator	Municipal offices	2	N/A	N/A	2	N/A	Close out reports on Service desk management software, ICT continuity solution (disaster)	Director Corporate Services
	% implementation of TASK Job Evaluation Outcomes on newly created positions in 2019/20.	KPI		New Indicator	Municipal offices	100%	N/A	N/A	N/A	100%	Final Outcomes Report Implementation Report.	Director Corporate Services

Enhance organizational performance and management of municipal resources	Number of skills audit exercise facilitated for employees between Task Grade 09 - 18.	KPI		New Indicator	Municipal offices	1	N/A	N/A	1	N/A	Skills audit report signed off by Director Corporate Services; List of Employees between TASK Grade 09 and 18.	Director Corporate Services
	Number of feasibility study done for internet upgrade (fibre)	KPI	R 500,000	New Indicator	Municipal offices	1	N/A	N/A	N/A	1	Appointment letter consultant. Appointment letter for the construction service provider. Close out report.	Director Corporate Services
	% Connectivity uptime to access online municipal services	KPI	R 1,500,000	95%	Municipal offices	95%	95%	95%	95%	95%	Monthly Network Statistics Reports	Director Corporate Services
	Number of access control and CCTV camera project completed		R 1,200,000	New Indicator	Municipal offices	1	N/A	N/A	N/A	1	Consultant's Project Designs; Bid Documents, Close out reports on CCTV installations.	Director Corporate Services
	Turnaround time to fill vacant budgeted and evaluated positions from the closing date of advertisement.	KPI	R 108,190	120 Days	Municipal offices	90 Days	90 days	90 days	90 days	90days	Closing dates on advertisements and offer of appointment	Director Corporate Services
Number of performance reviews of employees on performance agreements facilitated	KPI	R 0	0	Municipal offices	6	2	1	2	1	Signed off invitation notices for performance evaluations, Report on conducted performance assessment	Director Corporate Services	
Number of IMIS Modules Implemented	KPI		2	Municipal offices	4	N/A	1	1	2	Close Out Report from service provider	Director Corporate Services	
% monitoring of latest antivirus and patch updates,	KPI	R 200,000	100%	Municipal offices	100%	100%	100%	100%	100%	100%	Monthly reports from network monitoring tool.	Director Corporate Services

	% of remote backups on financial & HR systems daily conducted.	KPI	R 150,000	100%	Municipal offices	100%	100%	100%	100%	100%	Monthly reports on back up logs and backup register from the systems	Director Corporate Services
	Turnaround time for submission of own performance agreement to the supervisor	KPI	R 0	New Indicator	Municipal Offices	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement accompanied by proof of submission to supervisor	Director Corporate Services

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Strengthen integrated planning, monitoring and evaluation of municipal programmes	Turnaround time for EXCO & Council resolution to be circulated to all departments	KPI	R 0	7	Municipal offices	7	7	7	7	7	Circulation email, schedule of EXCO	Director Corporate Services
Strengthen integrated planning, monitoring and evaluation of municipal programmes	Number of engagements with labour in order to maintain labour peace.	KPI		11	Municipal offices	12	1	3	4	4	Memoranda; meeting agenda, notices attendance registers.	Custodian
	% implementation of COVID 19 intervention and monitoring	KPI		New Indicator	Municipal offices	100%	100%	100%	100%	100%	Minutes of meetings, correspondence issued at workplace, circulars, and presentations/reports.	Custodian

	Number of OHS inspections conducted	KPI		New Indicator	Municipal offices	4	1	1	1	1	Inspection reports signed off by the Director accompanied	<b>Custodian</b>
											by proof of inspections conducted	
	% of Audit Committee resolutions implemented relevant to the department	KPI	R 0	100%	Municipal offices	100%	100%	100%	100%	100%	Audit Committee Resolution Implementation Report. Accompanied by <b>evidence for claimed progress</b>	<b>Custodian</b>
	% of external and Internal Audit findings as per audit action plans implemented	KPI	0	1	Municipal offices	1	1	1	1	1	Audit Findings Implementation Report signed off by Director accompanied by evidence for claimed progress	<b>Custodian</b>
	Number of reviews conducted for departmental operational risk registers to identify emerging risks.	KPI		New Indicator	Municipal offices	4	1	1	1	1	Operational Risk Review Report signed off by Director accompanied by operational risk register reflecting emerging risks	<b>Custodian</b>

## 1.6 Municipal Manager's Office SDBIP

### KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Support the development of SMME to participate in a diversified and growing economy.	Number of special program projects implemented	KPI	R4 298 250	16	All wards	<b>10 projects</b> 2 Youth projects 1 women projects 2 PWD project 3 MSI projects 2 HIV/AIDS projects	2 HCBCs & PWD Partnership	1 HCBC Training	3 Youth enterprise support; MSI - Adopt A School; MSI Bursary	4 Youth Skills Training; MSI Bridge of Hope; Women Enterprise Support; PWD Enterprise Support	HCBC partnership contracts PWD partnership contracts MSI Report HCBC Training Report Youth enterprise support Report Youth Skills Training Report Women Enterprise support Report PWD enterprise support Report	Manager SPU and HIV/AIDS

### KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY

Goal 3: To improve the effectiveness of governance, administrative and financial systems

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Enhance organisational performance and management of municipal resources	Turnaround time for submission of all bid specifications for DMP and projects below R200 000 threshold to SCM	PI	R	New Indicator	Municipal offices	Within 90 days of the beginning of financial year.	Within 90 days of the beginning of financial year.	0	0	0	Report signed by the Director accompanied by proof of submitted bid specification	Senior Manager Strategic Support Services Manager SPU and HIV/AIDS



**KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**Goal 4: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Enhance organisational performance and management of municipal resources	Turnaround time for submission of own performance agreement to the supervisor	KPI	R 0	New Indicator	Municipal Offices	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement & proof of submission like copy of email or submission register	Senior Manager Strategic Support Services Manager SPU and HIV/AIDS
Enhance organisational performance and management of municipal resources	Turnaround time for development and uploading of signed-off reports into the system	KPI	R0	New Indicator	Municipal Offices	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	System Uploading Report	Senior Manager Strategic Support Services Manager SPU and HIV/AIDS

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

Strategic Objective	Indicator	Indicator Type	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Strengthen integrated planning, monitoring and evaluation of municipal programs.	Number of projects undertaken towards implementation of Ward Based Plans	KPI	R1 000 000 (recorded as IDP Revision)	New Indicator	All wards	2 Business Planning & community partnership facilitation	N/A	N/A	N/A	2 Business Planning & community partnership facilitation	Signed off Ward-based Planning Report with confirmation letters from partners.	Senior Manager Strategic Support Services
Improve public participation and oversight	Number of annual risk assessments conducted.	KPI	R1,109,000	1	Municipal offices	1	N/A	N/A	N/A	1	Risk Assessment Report with copies of risk registers	Senior Manager Strategic Support Services



Improve public participation and oversight to enhance accountability	Number of public participation projects implemented	KPI	R7 021 828	New Indicator	All wards	4 Petition management Policy, Ward Committees; CPLWs & S79 Committee Support	3 (CPLWs; Ward Committee & S79 Coordination)	3 (CPLWs; Ward Committee & S79 Coordination)	3 (CPLWs; Ward Committee & S79 Coordination)	4 (CPLWs; Ward Committee & S79 Coordination)P etitions Draft Policy)	Public participation Quarterly Reports with attendance registers.	Senior Manager Strategic Support Services
Improve public participation and oversight to enhance accountability	Number of communications projects implemented	KPI	R3 501 042	New Indicator	Municipal offices	03 The Back of the Horizon Publication; Outdoor Video Wall Erection; Media Plan development.	N/A	1 Media Plan Development	N/A	02 The Back of the Horizon Publication; Outdoor Video Wall Erection	Communications Report with copies of publication, media plan & completion certificate for LED wall.	Senior Manager Strategic Support Services
Improve public participation and oversight to enhance accountability	Number of customer care projects implemented	KPI	R0	New Indicator	Municipal offices	2 Municipal Services Directory, IMIS Customer Service	1 IMIS quarterly reporting	1 IMIS quarterly reporting	1 IMIS quarterly reporting	2 IMIS quarterly reporting; Municipal Services Directory.	Customer Care Quarterly Reports with copy of IMIS cases and copy of Municipal Services Directory.	Senior Manager Strategic Support Services
Improve public participation and oversight to enhance accountability	Number of legal services projects implemented	KPI	R1 096 272	New Indicator	Municipal offices	3 Litigations/Cases Management, By-laws Review, Contracts Vetting	2 Litigations/Cases Management; Contracts Vetting)	2 Litigations/Cases Management; Contracts Vetting)	2 Litigations/Cases Management; Contracts Vetting)	2 Litigations/Cases Management; Contracts Vetting & By-Laws Review)	Legal Services Quarterly Report with copies of litigation register; contracts vetting register & copies of reviewed by-laws.	Senior Manager Strategic Support Services



## 1.7 Spatial Planning and Economic Development SDBIP

### KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

#### Goal (s) 1: Accelerate service delivery & infrastructure development

Strategic Objective	Indicator	Project Name	KPI	Budget Allocation 2020/2021	Baseline	Spatial Ref.	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
To increase investment through land and socio-economic infrastructure development	Number of zoning register developed	Zoning register		R400 000	Final Land Audit report with findings		1	N/A	N/A	1	N/A	Zoning register	Director Planning and Economic Development
	Number of traditional areas assisted with development of spatial strategy.	Spatial Strategy		R645,000 (Traditional area support)	New		1	N/A	N/A	1	N/A	Copy of spatial strategy developed signed by both parties (traditional area and municipality)	Director Planning and Economic Development
	Hectares of Land Zoned for Commercial/ Industrial Development	Zoning of land for Maclear Mixed Development		N/A	3Ha		2Ha	N/A	N/A	N/A	2Ha	Report from Director and a report from the town planner on the zoning of land	Director Planning and Economic Development

### KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

#### Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Strategic Objective	Indicator	Project Name	KPI	Budget Allocation 2020/2021	Baseline	Spatial Ref.	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Increase agricultural, forestry and tourism products by 2021	Number of job opportunities created through LED (Agri & commercial Development	1Ha 1HH; Mechanisation program		N/A	30		50	N/A	N/A	N/A	50	Reports of the HOD; Report from ECRDA; Report from NDRD	Director Planning and Economic Development

Increase agricultural, forestry and tourism products by 20121	Number of Ha available for Agri-Development (All through 1 HA/I Household	1 ha/1 Household		N/A	200Ha		200Ha	N/A	N/A	200Ha	N/A	Reports of the HOD; Report from ECRDA; Report from NDRD	Director Planning and Economic Development
	Number of Tourism marketing project implemented from Tourism Plan	Tourism Marketing Material Mhlontlo route development Social Media maintenance		R500 000	3		3	N/A	1	1	1	Tourism Marketing Material  Report from Social Media service provider on the maintenance of the Tourism platforms.  Reports of the tour guides on Mhlontlo Route	Director Planning and Economic Development
	Number Tourism information centre established	Tourism Information Centre		R850 000			1	N/A	N/A	N/A	1	Completion Certificate	Director Planning and Economic Development
Support the development of SMMEs to participate in a	Number of new local contractors appointed	Contact or Development Program		R 0	New		10	4	N/A	6	N/A	Report of new contractors appointed signed off by Chairperson of Oversight Committee	Director Planning and Economic Development
	Number of Cooperatives Trained on Masonry Development	Masonry Development		R650 000	5		5	N/A	N/A	N/A	5	Report signed by the director, accompanied by a training report from service provider and attendance registers	Director Planning and Economic Development

diversified and growing economy	Number of Furniture manufacturing resuscitation activities to be implemented	Furniture Manufacturing		R400 000	New		2 community trust registration  Implementation Agreement	Community Trust  1	Procurement process	Procurement Process	1 implementation Agreement	Report signed by the director; Community Trust Deed; Implementation agreement	Director Planning and Economic Development
	Number of Trader Facilities Provided	Street Trading		R1, Million	New		7	N/A	N/A	N/A	7	Invoices of the containers and pictures.	Director Planning and Economic Development
To increase investment through land and socio-economic infrastructure development	% of residential sites put on the market	Selling of sites approved by Council	KPI	R800 000; Conveyancer Support	New		100%	N/A	N/A	N/A	100%	HOD's Report  Copy of approved residential sites  Advert of the residential properties	Director Planning and Economic Development
	Number of property development agreements successfully completed (Ugie Agro Hub & Wool Hub)	Property development agreements		R700 PPP Feasibility	1		2	1 (Implementation agreement for Wool Hub)	PPP feasibility Finalised – Ugie	Registration of PPP to NT	1 (Implementation agreement for Ugie Agro Hub)	Copy of implementation agreements	Director Planning and Economic Development
	Rand Value of property development attracted; Ugie Agro Industry & Wool Hub	Ugie Agro Industry & Wool Hub		R500 000; Wool	R 130,000		R50m	N/A	N/A	N/A	R50M	Development Initiatives report signed by the HOD accompanied by signed investment report from investors who will be investing funds	Director Planning and Economic Development

**KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY**

**Goal 3: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Project Name	KPI	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Enhance organisational performance and management of municipal resources	Turnaround time for submission of all bid specifications for DMP and projects below R200 000 threshold to SCM	PI		New Indicator	Municipal offices	Municipal Offices	Within 90 days of the beginning of financial year.	Within 90 days of the beginning of financial year.	0	0	0	Report signed by the Director accompanied by proof of submitted bid specification	Director Planning and Economic Development

**KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

**Goal 4: To improve the effectiveness of governance, administrative and financial systems**

Strategic Objective	Indicator	Project Name	KPI	Budget Allocation 2020/2021	Baseline	Spatial Reference	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Enhance organisational performance and management of municipal resources	Number of IMIS Modules Implemented	Town Planning & Land Viewing		R 0	2	Municipal Office	2	2	2	2	2	Report on IMIS implementation from service provider	Director Planning and Economic Development
	Turnaround time for submission of own performance agreement to the supervisor		KPI	R 0	New Indicator	Municipal Office	Within 31 days of the beginning of the financial year.	Within 31 days of the beginning of the financial year.	N/A	N/A	N/A	Copy of signed Performance Agreement with proof of submission.	Director Planning and Economic Development
	Turnaround time for development and uploading of signed-off reports into the system		KPI	R0	New Indicator	Municipal Office	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	System Uploading Report	Director Planning and Economic Development

**KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**Goal(s) 3: To improve the effectiveness of governance administrative and financial systems**

	Indicator	Project Name	KPI	Budget Allocation 2020/2021	Baseline	Spatial Ref	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	
Strengthen integrated planning, monitoring and evaluation of municipal programmes	% implementation of Audit Committee Resolutions	Audit Committee Resolutions		R 0	100%		100%	100%	100%	100%	100%	Report on the implementation of Audit resolutions.  Resolution Register,  Supporting evidence for claimed progress	Director Planning and Economic Development
	% Implementation of external and Internal Audit findings as per audit action plans.	Audit Finding Implementation		R 0	100%		100%	100%	100%	100%	100%	Audit Findings Implementation Report with Supporting evidence for claimed progress	Director Planning and Economic Development