

IDP / SDBIP NO.	WAR D	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 1		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Gravel Roads Construction	Kilometres of gravel roads constructed	30.1 km gravel roads constructed	45 km's of gravel access roads constructed	BUDGET PROJECTION 11.25km	BUDGET PROJECTION 11.25km	BUDGET PROJECTION 11.25km	BUDGET PROJECTION 11.25km	PWBS	R 15 000 000	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate
PWBS 2		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 2022	Roads Storm Water drainage installation	Metres of Roads storm water drainage installed	none	150meters	10meters	46	47	47	PWBS	R 3 000 000	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate
PWBS 3		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Construction of Asphalt roads	Kilometres of roads surfaced with asphalt	10.8 km asphalt roads constructed	4km	N/A	N/A	4km of layer works, storm water pipes and kerbing to be constructed	4km asphalt roads to be constructed (complete)	PWBS	R 21 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate
PWBS 4		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 2022	Roads Maintenance	Kilometres of gravel roads maintained	75 km of Gravel access Roads Maintained	8km	2km	2km	2km	2km	PWBS	R 3 000 000	Q1-Q4 Quarterly Progress Reports
PWBS 5		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Community halls	Number of community halls constructed	5 Community Hall constructed	1 community Hall	n/a	n/a	n/a	1	PWBS	R 12 444 339	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate

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								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 6		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Sports Fields	Number of sport fields constructed	4 Sports Field constructed	1	1 n/a	n/a	n/a	1	PWBS	R 5 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate
PWBS 8		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Business Hub / hives	Number of Business Hub / hives constructed	none	1	1 N/A	N/A	N/A	1	PWBS	R 3 509 335	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate
PWBS 9		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Disaster Centre	Number of Disaster Center constructed	none	1	1 N/A	N/A	N/A	1	PWBS	7 000 000.00	
PWBS 10		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Maintenance of Community Assets	Number of community assets maintained	10 Community Assets Maintained	8	8 N/A	N/A	N/A	8	PWBS	R 4 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates
PWBS 11		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Maintenance of Municipal Buildings	Number of municipal buildings maintained	10 Existing Municipal Building maintained in 18/19	6	6 N/A	N/A	N/A	6	PWBS	R 1 500 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates
PWBS 12		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Taxi Ranks	Number of Taxi Ranks constructed	1 Taxi Rank constructed	1	1 n/a	n/a	1 n/a	1	PWBS	R 3 258 590	Quarter 1: NA Quarter 2: NA Quarter 3: Progress report Quarter 4: Signed Practical Completion Certificate

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								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 13		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 2022	Construction of Bus shelters	Number of Bus Shelters constructed	1 Bus shelters constructed	15	15 N/A	N/A		15 N/A	PWBS	500 000.00	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate
PWBS 14		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 2022	Household Electrification	Number of households connected to grid electricity	1235 Households connected	385	N/A	N/A		185	200 PWBS	R 6 930 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate
PWBS 16		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 2022	Solid Waste Management	Number of Households serviced	1686 Households serviced in 18/19	1751	1751	1751		1751	1751 PWBS	Operational	Quarter: 3&4 Waste Collection Quarterly Reports to PWBS Committee. Valuation Roll Report.
PWBS 17		Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 2022	Solid Waste Management	Number of indigent households with access to free waste collection	300 households serviced in 17/18	300	300	300		300	PWBS	Operational	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent register
PWBS 18		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 2022	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25		25	25 PWBS	Operational	Quarter: 1-4 Reports submitted to portfolio committee and Trnk tank Minutes
PWBS 19		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to cemetery facilities by 2022	1) Bulwer Cemetery Study	Number of feasibility study finalised.	None	1	N/A	1 x Draft Bulwer cemetery feasibility report	Public participation	1	1 PWBS	R 200 000	Quarter 1: NA Quarter 2: 1/Bulwer Cemetery x Draft feasibility report Quarter 3: Advert News paper Quarter 4: Feasibility Report

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BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA-MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies by 30 June 2021.	BUDGET PROJECTIONS NA	BUDGET PROJECTIONS 27 HR Policies presented to LLF	BUDGET PROJECTIONS Review and Present 27 existing policies to Corporate Services Committee	BUDGET PROJECTIONS Approval of 27 HR existing policies by Council	Corporate Support Services	NA	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes : Corporate Services Committee Quarter 4 Attendance Register Council Resolution with a List of Final 27 Policies
CORP 2		NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies to improve effectiveness and efficiency in service delivery by June 2022.	Workshopping employees on HR Policies and HR Strategies	Number of Workshops conducted on HR policies	HR policies workshopped in 2019/20	Conduct 2 workshops on HR Policies by 30 June 2021	1 NA	1 NA	1 N/A		Corporate Support Services		Quarter 1 & 3 Attendance Register Signed Workshop Report Quarter 2 - 4 N/A
CORP 3	All	N/A	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	Number of Wellness Programmes conducted	2 Wellness Programmes conducted in the 2019/20 Financial Year	Conduct 2 Wellness Programmes by 30 June 2021	NA	1 NA	0	1	Corporate Support Services		Quarter 1 & 3 NA Quarter 2&4 Attendance register Signed Report
CORP 4	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	OHS Policy and OHS Committees in place	4 OHS Meetings convened by 30 June 2021	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Attendance Register & Minutes
								NIL			NIL			
								0						

2020/2021 DRAFT SDBIP FOR CORPORATE SERVICES DEPARTMENT

BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 5	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve the performance of the set objectives by June 2022	Coordination of Training Programmes	Number of employees trained	66 Employees trained in the 2019/20 financial year	Train 60 Employees by 30 June 2021 as per the WSP	NA	20	20	20	Corporate Support Services		Quarter 1-4 Attendance Registers Signed Close-Out Training Reports
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal Councilors to improve performance of the set objectives by June 2022	Councillor Training	Number of Councilors training programmes coordinated	2 Councilors Training Programmes conducted in the 2019/20 financial year	2 Training Programmes coordinated by 30 June 2021 as per the WSP	NIL	1	1	N/A	Corporate Support Services		Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 3 Attendance Register Signed Close-out Report Quarter 4 N/A
CORP 7	All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by June 2022	Develop Promotion of Access to Information Policy	Number of Promotion of Access to Information policy approved and workshoped	Draft Promotion of Access to Information Policy	1 Promotion of Access to Information Policy approved by Council and workshoped by 30 June 2021	R0 Workshop relevant internal staff	N/A	N/A	1 Promotion of Access to Information Manual approved by Council	Corporate Support Services	Operational	Quarter 1 Attendance Register Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 4 Council Resolution Attendance Register
CORP 8	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by June 2022	Review ICT Governance Framework and 7 Policies	Number of ICT policies & Frameworks approved and workshoped	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved and workshoped by Council by 30 June 2021	1 Workshop to relevant internal staff	NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT policies and 1 ICT governance framework approved by Council	Corporate Support Services	Operational	Quarter 1 Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Support Service Committee) Quarter 4 Council resolution Attendance Register
CORP 09	All	NA	To inculcate a culture of good governance and compliance and effective internal controls by June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated by 30 June 2021	0	2	0	0	Corporate Support Services	Operational	Q1-Q4 Notice Attendance Registers Minutes

2020/2021 DRAFT SDBIP FOR CORPORATE SERVICES DEPARTMENT

BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 10		NA	To inculcate a culture of good governance and compliance and effective internal controls by June 2022	Compilation of Council Resolution Registers	Number of Council Resolution Registers produced	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Attendance register and minutes
CORP 11		NA	To inculcate a culture of good governance and compliance and effective internal controls by June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipal services referred to relevant departments and responded to.	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2021	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee

Corporate Support Services Department: 2020/21 SDBIP/Operational Plan

Name of HoD : Mr. SJ Sondezi

No. of Targets : 11

Signature :

BUDGET AND TREASURY OFFICE 2020/21 SDBIP/SCORECARD												
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT												
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT												
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2021	Preparation of municipal budget	Number of budget reports submitted to Budget Steering Committee & Council for Approval	2 Budget Report submitted Council in 2019/20	2 Budget Reports submitted to Council for approval	NA	N/A	1 Draft 2021/2022 Budget Report presented to Budget Steering Committee and Council for noting	Presentation of the Draft Budget to Communities through IDP/Budget Roadshows & 1 Report on the Final Budget submitted to Council for approval	BTO	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2021/2022 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2021/22 final budget report Council Resolution
BTO 2	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2021	Review of budget related policies	Number of reviewed budget related policies approved by Council	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council by 30 June 2021	Operational NA	Operational NA	Operational 23	Operational 23 BTO		Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies

BUDGET AND TREASURY OFFICE 2020/21 SDBIP/SCORECARD											
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT											
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT											
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2021	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 66 reports submitted to Finance Committee and Treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and Treasury office within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury office within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury office within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury office within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury office within 10 working days after the end of each month	BTO	Quarter 1-4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2021	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliance Asset register prepared in 2018/2019	1 GRAP Compliant Asset Register developed by 30th June 2021	Operational NA	Operational NA	Operational NA	Operational 1 GRAP Compliant Asset Register developed by 30 June 2021	BTO	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2021	Conducting Stock taking	Number of stock taking conducted	2 stock take conducted in 2019/20 FY	2 stock taking conducted by 30 June 2021	N/A		1 N/A		1 BTO	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2021	Development of the Procurement plan	Number of procurement plans approved	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council by 30 June 2021	N/A	N/A	1 2020/21 Draft consolidated procurement plan submitted to Council for noting	2020/2021 procurement plan approved by Council	BTO	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution 2020/2021 Signed procurement plan, Council Resolution

BUDGET AND TREASURY OFFICE 2020/21 SDBIP/SCORECARD

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

DAK TO BASICS FILM #1: SOUND & VISUAL MANAGEMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2021	Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council by 30 June 2021	1		1	1	1 BTO	Operational	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
BTO 8	To manage municipal expenditure to maximise financial viability by 30 June 2021	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors paid within 30 days in 2019/2020 Financial year	100% of creditors paid within 30 days of receiving invoice	Operational	Operational	Operational	Operational	100% BTO	Operational	Quarter 1-4 Signed Creditors report
BTO 9	To improve good governance and accountability by producing accurate financial reports 30 June 2021	Producing BI-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2021	1 set of 2019/20 AFS	N/A	1 set of 2020-2021 Interim AFS	N/A	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA

BUDGET AND TREASURY OFFICE 2020/21 SDBIP/SCORECARD												
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT												
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT												
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2021.	Revenue collection.	percentage of revenue collected	72% of revenue collected in 2018/19 financial year	82% of revenue collected by 30 June 2021	25% of revenue collected by 30/09/2020	50% of revenue collected by 31/12/2020	75% of revenue collected by 31/03/21	82% of revenue collected by 30/06/2021	BTO	Operational	Quarter 1-4 Billing report and report on collection
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2021.	Development and implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supp Valuation roll implemented by 30 June 2021	N/A	N/A	N/A	1 BTO		R 223 608	Quarter 4: Implementation report Supplementary valuation roll
BTO 12	To improve service delivery by providing basic needs by 30 June 2021.	Updating of Indigent register	Number of Indigent registers updated	2019/2020 indigent register	1 Indigent register updated by 30 June 2021	NA	NA	R0	1 (Final)	BTO		Quarter 1-2:NA Advertisement Quarter 3: Draft, Indigent register Quarter 4: Final approved Indigent Register
BTO 13	To improve service delivery by providing basic needs by 30 June 2021.	Provision of free basic electricity (Indigent support) to indigent people FBE	Number of indigent households provided with FBE	2578 households is supported in 2019/20 FY	2700 people provided with FBE by 30 June 2021	2700	2700	2700	2700	2700 BTO	R 1 990 371.79	Quarter 1-4 Approved FBE Report
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2021	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	..% of OPEX saved in line with Circular 82 of NT in 2019/20 fy	2% of Opex Budget saved in line with Circular 82 of NT	NA	NA	1%	2%	2% BTO	Operational	Quarter 3-4 Detailed Budget report
BTO 15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2021	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	78% of capital expenditure spent in 2018/2019	100% spending of BTO Capital Expenditure	30%	50%	75%	100%	100% BTO	R359 800,00	Quarter 1-4 Detailed Capital Budget report

BUDGET AND TREASURY OFFICE 2020/21 SDBIP/SCORECARD

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

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DRAFT 2020/21 DRAFT SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER											
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE											
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION											
IDP NO.	GENERAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET PROJECTIONS	ACTUAL PROJECTIONS	TARGET BUDGET PROJECTIONS		
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	Number of IDP reviews	Adopted 2019/20 IDP	1 final reviewed IDP for 2021/22 adopted by Council	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 Reviewed Draft IDP for 2021/2022 submitted to Council & MEC: Cogta	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2021/22 adopted by Council and submitted to MEC: Cogta	MMS Office	<p>Quarter 1: Process Plan Advert Council Resolution</p> <p>Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda</p> <p>Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert</p> <p>Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows</p>
OMM 2	All	NA	Number of Performance Reviews conducted	4 Performance Reports approved by Council in 2019/20 FY	Conduct 4 Performance Reviews (2 Formal & 2 Informal) for S64A and S66 Managers	1 Annual Performance Review for 2020/21 FY	1 Informal Performance Review for Q1 of 2020/21	1 Mid-year performance review for S64A & S66 Managers	1 Informal performance reviews for S64A & S66 Managers	MMS Office	<p>Quarter 1: Report for the 2019/20 PMS Reviews Attendance Register Council Resolution</p> <p>Quarter 2: Report for the Q1 PMS Reviews Attendance Register</p> <p>Quarter 3: Mid-year Performance Report for PMS Reviews Attendance Register Council Resolution</p> <p>Quarter 4: Report for the Q3 PMS Reviews Attendance Register</p>
OMM 3	All	N/A	Number of Performance Reports developed	Reports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Counciloversight structures	Consolidate performance reports and submit to council structures by 30 June 2022	Conduct Performance Reviews/Assessments S64/66 Managers by 30 June 2022	Conduct 4 Performance Reviews (2 Formal & 2 Informal) for S64A and S66 Managers		<p>Quarter 1 2019/20 APR Proof of Submission to AG & Cogta</p> <p>Quarter 2 2020/21 First Quarter Performance Report Council Resolution</p> <p>Quarter 3 2020/21 Q2 & Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury</p> <p>Quarter 4 Third Quarter Performance Report Council Resolution</p>

DRAFT 2020/21 DRAFT SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER											
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE											
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD GOVERNANCE & PUBLIC PARTICIPATION											
IDP NO.	GENERAL OBJECTIVE	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
WAR D KPI											
OMM 9	Good governance	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies & charters	Number of policies, strategies & charters reviewed	1 Audit Committee Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1 TERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charters reviewed	NA	NA	Review of 1 Audit Committee Charter, 1 Internal Audit Charter, 1 Anti-fraud and anti-corruption Strategy and 1 TERM Framework PMS / Framework Policy reviewed	MMS Office	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
OMM 10	N/A	To inculcate a culture of good governance and compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/20 Audit Report	Percentage of audit findings resolved	100% of 2019/20 AG's Audit findings resolved in 2019/20	100% of 2019/20 AG's Audit findings resolved	NA	50%	100%	MM's Office	Quarter 1-2 NA Quarter 3-4 Progress Report on the implementation of 2019/20 Audit Action Plan Council Resolution Attendance Registers
OMM 11	N/A	To improve organisational performance for effective service delivery by June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	0	3 monthly & 1 quarterly report	3 monthly & 1 quarterly report	MM's Office	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 12	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	85% of capital budget expenditure on 2019/20	100% of a municipality's annual capital budget actually spent on capital projects	NIL 25%	NIL 50%	100%	OMM	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report
							R16 216 510,20				
							R32 433 020,40				

DRAFT 2020/21 DRAFT SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER													
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE													
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS& GOOD-GOVERNANCE& PUBLIC PARTICIPATION													
IDP NO	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTP S01	All	To improve and optimise land usage by 30 June 2022	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed by 30 June 2021	Procurement Processess	Inception and Status Quo Report	1 Draft SDF developed and noted by Council	1 SDF adopted by Council	Development and Town Planning	R600 000	Quarter1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Inception Report and Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTP S02	Ward 10		Bulwer Township Establishment	Number of General Plans submitted to Surveyor for approval	Draft subdivision layout plan developed in 2019/2020 financial year	Submission of 1 Bulwer General Plan to Surveyor for approval by 30 June 2021	Procurement Processesses	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for approval of subdivision layout	Submission of 1 Bulwer General Plan to Surveyor for approval	Development and Town Planning	R500 000	Quarter1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Proof of Advert (2) Record of Decision from MPT Quarter 4: (1) Letter of submission to Surveyor for General

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KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE & PUBLIC PARTICIPATION														
IDP NO.	WAR GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS				
DTP S03	All	N/A	Project Management (Hierarchy of Plans/ Local Area Plan/ Precinct Plan) to foster Economic Growth in Traditional Council Areas)	Number of Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan) approved by Council	Nodal Plan Noted by Council in 2019/2020 financial year	3 Hierarchy of Plans approved by Council by 30 June 2021	Development of Draft Local Area Plan/ Precinct Plan	Public participation process	Submission of 3 Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan to Council for approval	N/A	Development and Town Planning	R300 000	Quarter 1: Draft Local Area Plan/ Precinct Plan Quarter 2: Attendance Register Public Participation Report Quarter 3: Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan Council Resolution Quarter 4: N/A	
DTP S04	All	N/A	Land Development Management	Percentage of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	80%.....	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA by 30 June 2021	100 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/09/21	100 % of land development applications processed within 30/12/21	100 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 31/03/21	100% of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/06/21	Development and Town Planning	Opex	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register	
DTP S05	All	N/A	Approval of Building Plans	Turn around time and number of building plans processed in line with NBR	Number of Building plans approved within 30/60 days of receipt	Turn-around time and number of building plans processed in line with NBR by 30 June 2021	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	Development and Town Planning	Opex	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval	