REPORT ON THE 2020/21 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

AUTHOR: Municipal Manager (NCV / nnv)

FILE NUMBER:

 1st level
 : MANCO- 09/02/2021

 2nd level
 : BUDJ STEERINGCOM- 10/02/2021

 3rd Level
 : EXCO

 4th Level
 : Council

PURPOSE

To request the Council of the Dr Nkosazana Dlamini Zuma Local Municipality to approve the Revised 2020/21 Budget and Service Delivery and Budget Implementation Plan (SDBIP).

LEGISLATIVE FRAMEWORK

- The Municipal Finance Management Act, No. 56 of 2003
- The Municipal Systems Act No. 32 of 2000

Section 54 of the Municipal Finance Management Act No. 56 of 2003 further state that " 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-

- Consider the statement or report;
- Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- 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 adjustment budget;
- Issue any appropriate instructions to the accounting officer ensure-
- That the budget is implemented in accordance with service delivery and budget implementation
- That spending of funds and revenue collection proceed in accordance with the budget;
- Identify any financial problems facing the municipality, including any emerging or impeding financial problems; and
- In the case of a section 72 report, submit the report to the council by 31 January of each year.
- Section 54 (3) of the MFMA holds that "the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly"
- This plan is therefore largely a one-year detailed implementation plan which gives effect to the IDP and budget of the Municipality. It is a "contract" between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the

administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

DISCUSSION/ DELIBERATION

Section 72 of the Municipal Finance Management Act No. 56 of 2003 state that "the Accounting Officer of a municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account the municipality's service delivery performance during the first half of the year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan".

In order for the municipality to stick to its mandate of providing service delivery to its communities the municipality had to adjust its budget and targets on municipal programmes downwards and increase on capital projects/ service delivery related projects. This SDBIP is aligned with both the revised budget and the Integrated Development Plan (IDP) for 2020/21 financial year. All departments have revised their 2020/21 budgets and SDBIP plans taking into consideration the importance of reporting on the strategic indicators and operational indicators to be reported and monitored at a departmental level.

For alignment purposes between the IDP and Budget the budget figures that are indicated in the revised SDBIP is in line with the adjusted budget. Attached are detailed reports indicating revisions made on each department's Budget and SDBIP. Due to lockdown regulations departments were advised to ensure that targets that has to do with gathering of people should be removed from the service delivery and budget implementation plan (SDBIP) as this will attract audit findings.

PARTIES CONSULTED

- Community and Social Services
- Corporate Support Services Department
- Development and Town Planning Department
- Public Works and Basic Services Department
- Financial Services Department
- Office of the Municipal Manager
- Internal Audit Unit

RECOMMENDATION

It is hereby recommended that;

• That Council approves revisions made to the 2020/21 Budget as well as the Service Delivery and Budget Implementation Plan (SDBIP).

FOR CONSIDERATION ANNEXURE

SUMMARY ON THE REVISIONS MADE IN THE 2020/21 SDBIP/SCORECARD

DEPARTMENT	ORIGINAL NO. OF TARGETS	REVISED NO. OF TARGETS	REASONS FOR REVISIONS
OFFICE OF THE MM	17	16	OMM 8: 04 Combined Ward Committee Meetings. This target was removed from the SDBIP due to Covid 19 regulations that prohibits social gathering in order to avoid infections.
CORPORATE SERVICES DEPARTMENT	12	11	CORP 3: Conduct 2 Wellness Programmes. This target have also been removed due to covid 19 regulations that prohibits social gatherings.
			CORP 4: Annual Target was changed from 60 employees to 55 employees trained due to that there was a budget cut.
COMMUNITY & SOCIAL SERVICES DEPARTMENT	23	21	Two indicators/targets were removed from this scorecard i.e. CSS 19 &CSS 23. CSS 19: Number of LED and Tourism Summit Held- This target has to be removed from the scorecard because this target would require a number of attendees which is against the level 3 regulations and therefore had to be removed. The indicators/ targets with social gatherings had to be changed and such will be detailed further in the technical indicator descriptions.
PUBLIC WORKS & BASIC SERVICES DEPRATMENT	25	NA	This is the department where there are major changes as it is a service delivery department. The attached template reflects all the necessary changes that have been made in the Infrastructure Department noting the following major ones:

PWBS 2: Number of meters of roads storm water installed: Q4 target has been amended from 47m to 150m
PWB: 3: Number of kilometres of roads surfaced with asphalt. Annual target has been adjusted from 4km to 5,3km of asphalt roads to be surfaced.
PWBS 5: KPI was amended from Number of community halls constructed to number of designs for the construction of community halls and the revised annual target is 1 designs for the construction of community halls.
PWBS 6: KPI Percentage of community halls constructed to: Number of service providers appointed for the construction of community halls
PWBS 7: KPI-Number of sport fields constructed. The annual target has been amended from 3 to 2 sports-fields to be constructed.
PWBS: 9: KPI- Number of Business Hub/ hives constructed has been changed to: Number of foundations of Business Hub/ hives constructed and Annual Target has been changed to 1 Foundation of Business Hub/Hives constructed in Underberg Town
PWBS 10: KPI- Number of disaster management centres constructed has been amended to Number of service providers appointed for the construction of disaster management centre
PWBS 13: KPI-Number of Taxi Ranks constructed. The target has been changed from Q3 to Q4.

			PWBS14:KPI- Number of Bus Shelters constructed. The target has been moved from Q3 to Q4.
			PWBS 15: Number of households connected to grid electricity. Annual Target was changed from 385 to 390.Additional electrification grant was received which enabled us to increase the target of households connected to grid electricity.
			PWBS 16: KPI-Number of Households with access to solid waste removal. There is a decrease of number of households from 1751 to 1718.
			PWBS 17: Number of indigent households with access to free waste removal. There were only 29 households who applied for indigent relief.
			PWBS 20: Number of sites Fenced. The amendment made on this KPI is that the target has been moved from Q3 to Q4.
			PWBS 25: This is a new KPI: Number of Office park homes installed. The annual target is 04.
BUDGET AND TREASURY OFFICE	NA	NA	BTO 13: 2700 Households to 1500 Households. The amendment made was due to that only 1500 Households applied for free basic electricity.

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2021

Description	Ref						Budget Ye	ar 2020/21							m Revenue and Framework	•
Coonpuon		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		35,936	5,267	15,936	4,936	40,936	25,936	5,936	9,936	31,055	10,936	9,436	6,211	202,460	193,953	1
Vote 3 - Corporate Services		-	-	-	-	-	35	-	-	35	-	35	-	105	109	1
Vote 4 - Community Services		365	335	285	3,803	496	583	535	635	435	496	735	531	9,233	9,221	9,659
Vote 5 - Public Works and Basic Services		7,249	-	-	-	2,409	10,870	-	-	11,252	-	-	-	31,780	29,050	1
Vote 6 - Planning and Development		8	10	11	7	500	8	12	13	9	15	11	19	623	129	135
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-		-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		_	-	-	-	-	-	-	-	-	-	-	-	-		-
Total Revenue by Vote		43,558	5,613	16,232	8,746	44,341	37,432	6,483	10,584	42,786	11,447	10,217	6,760	244,201	232,462	244,314
Expenditure by Vote																
Vote 1 - Executive and Council		1,683	1,683	1,983	2,483	2,183	2,883	1,283	1,783	2,383	2,183	1,983	1,708	24,223	24,892	26,038
Vote 2 - Budget and Treasury		4,429	5,929	5,929	5,929	7,329	7,429	5,929	5,529	5,829	4,829	6,429	6,013	71,528	69,455	74,385
Vote 3 - Corporate Services		1,821	1,721	2,021	2,021	2,521	3,021	1,221	1,321	1,421	2,521	2,421	2,052	24,087	25,868	26,535
Vote 4 - Community Services		2,558	2,858	2,058	3,158	3,208	2,053	2,858	3,208	3,058	2,858	3,658	3,353	34,881	35,708	37,345
Vote 5 - Public Works and Basic Services		2,745	2,545	3,245	3,745	3,745	3,045	4,445	3,245	3,245	4,745	5,245	5,508	45,502	37,643	39,374
Vote 6 - Planning and Development		403	413	403	393	383	418	408	405	453	503	453	661	5,295	5,058	5,291
Vote 7 - [NAME OF VOTE 7]		_	-	-	-	-	-	-	-	_	-	-	-	-		-
Vote 8 - [NAME OF VOTE 8]		_	-	-	-	-	-	-	-	_	-	-	-	-		-
Vote 9 - [NAME OF VOTE 9]		_	-	-	_	-	_	_	-	_	-	-	-	_		-
Vote 10 - [NAME OF VOTE 10]		_	_	_	_	_	_	_	-	_	-	-	-	_		_
Vote 11 - [NAME OF VOTE 11]		_	_	-	_	_	_	_	-	_	-	-	-	-		_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	_	_	-	_	-	-		_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	-	_	_	_		_
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	_	_		_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	_	_		_
Total Expenditure by Vote		13,639	15,149	15,639	17,729	19,369	18,849	16,144	15,491	16,389	17,639	20,189	19,294	205,516	198,625	208,968
Surplus/ (Deficit)		29,919	(9,536)	594	(8,982)	24,972	18,583	(9,660)	(4,906)	26,397	(6,191)	(9,971)	(12,534)	38,684	33,837	35,340

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 28/02/2021

Description - Standard classification	Ref						Budget Ye	ar 2020/21							m Revenue and Framework	Expe
Description - Standard Classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budg +2 2
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adj Bu						
Revenue - Functional	-							Dudget	Duuget	Buugu	Budget	Buugu	Duugu	Buuget	Duugu	
Governance and administration		35,936	4,936	15,936	3,936	40,936	25,936	5,936	9,936	31,055	10,936	9,436	7,646	202,564	194,062	• • • •
Executive and council		_	.,	-	-	-		-	_	_	_	_	-		-	
Finance and administration		35,936	4,936	15,936	3,936	40,936	25,936	5,936	9,936	31,055	10,936	9,436	7,646	202,564	194,062	
Internal audit		_		_	_	_		_	_	_	_	_	_		_	
Community and public safety		316	318	258	3,908	431	552	386	330	481	203	331	431	7,949	5,447	
Community and social services		202	217	137	3,803	317	367	217	217	167	122	152	295	6,213	3,973	
Sport and recreation		_	-	_	_	_	-	_	-	_	_	_	_	-	-	
Public safety		115	102	122	105	115	185	170	114	115	82	180	136	1,536	1,474	
Housing		_	_	_	_	_	_	_	-	200	_	_	_	200	-	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Health		_	-	_	_	_	_	_	-	-	_	_	-	-	_	
Economic and environmental services		6,818	880	11	7	10	11,370	12	13	10,630	15	11	17	29,794	29,179	
Planning and development		8	10	11	7	10	500	12	13	9	15	11	17	623	129	
Road transport		6,810	870	-	_	_	10,870	-	-	10,621	_	-	-	29,171	29,050	
Environmental protection		-	-	-	_	_	-	-	-	-	_	-	-	-	-	
Trading services		300	301	300	278	293	299	278	369	324	389	379	381	3,893	3,774	
Energy sources		-	-	-	-	_	-	-	-	-	-	-	-	-	-	
Water management		-	-	-	-	_	-	-	-	-	_	-	-	-	-	
Waste water management		_	-	-	_	-	-	-	-	-	-	-	-	-	-	
Waste management		300	301	300	278	293	299	278	369	324	389	379	381	3,893	3,774	
Other		_	-	-	_	_	-	-	-	-	-	-	-	-	-	
Total Revenue - Functional		43,371	6,436	16,506	8,129	41,671	38,157	6,613	10,649	42,491	11,544	10,158	8,475	244,201	232,462	
Expenditure - Functional																
Governance and administration		9,914	10,234	11,431	8,054	8,743	9,215	10,024	9,954	9,994	9,994	9,994	12,387	119,938	120,216	
Executive and council		1,337	1,624	1,484	1,878	1,602	2,083	1,877	1,877	1,877	1,877	1,877	3,128	22,519	23,290	
Finance and administration		8,450	8,450	9,819	6,079	7,043	7,004	7,990	7,990	7,990	7,990	7,990	8,921	95,715	95,324	0
Internal audit		128	160	128	98	98	128	158	88	128	128	128	337	1,704	1,603	
Community and public safety		2,237	2,247	2,257	2,312	2,262	2,272	2,250	2,261	2,302	2,313	2,339	2,414	27,465	27,375	
Community and social services		1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,737	16,711	17,088	
Sport and recreation		-	-	-	_	-	-	-	-	-	-	-	-	-	-	
Public safety		847	847	847	847	847	847	847	847	847	847	847	659	9,981	9,952	
Housing		28	38	48	35	53	63	41	52	49	48	45	17	521	335	24-00-00
Health		-	-	-	68	-	-	-	-	43	56	85	-	252	-	
Economic and environmental services		3,332	3,332	3,332	3,332	3,332	3,332	3,332	3,332	3,332	3,332	3,332	3,198	39,848	39,715	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Planning and development		1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,472	1,217	17,406	18,997	
Road transport		1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,860	1,982	22,442	20,718	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		415	542	667	534	1,579	2,521	1,126	1,191	1,201	1,261	1,291	1,184	13,511	7,019	
Energy sources		-	-	-	-	1,097	1,497	500	565	575	585	600	580	6,000	-	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		415	542	667	534	481	1,024	626	626	626	676	691	604	7,511	7,019	
Other		331	287	324	308	329	353	441	461	471	481	491	476	4,755	4,299	
Fotal Expenditure - Functional		16,229	16,641	18,011	14,540	16,244	17,693	17,173	17,199	17,299	17,381	17,447	19,659	205,516	198,625	
Surplus/ (Deficit) 1.		27,142	(10,205)	(1,505)	(6,411)	25,426	20,464	(10,560)	(6,550)	25,192	(5,837)	(7,289)	(11,184)	38,684	33,837	*

e and ork	Expenditure
Year /22	Budget Year +2 2022/23
ed et	Adjusted Budget
5L	Duuyet
1,062	203,961
-	-
1,062	203,961
	-
5,447	5,712
3,973	4,170
-	-
,474	1,542
,	.,• .=
-	-
-	-
9,179	30,694
129	135
9,050	30,559
,	00,000
	-
3,774	3,947
-	-
_	-
_	_
2 774	- 3,947
3,774	3,947
-	-
2,462	244,314
),216	126,958
3,290	24,361
5,324	100,921
,603	1,676
,375	28,629
7,088	17,874
-	-
9,952	10,404
335	351
-	-
9,715	41,542
3,997	19,871
),718	21,671
,, 10	21,071
-	-
7,019	7,342
_	-
_	-
_	-
-	-
7,019	7,342
1,299	4,496
3,625	208,968
.,010	
3,837	35,346

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/2021

KZN436 Dr NKosazana Diamini Zuma - Supporti				-	•	•	Budget Ye							Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue By Source		1 000	0.000	0.000	0.000	0.400	0.400	0.400	0.500	0.000	0.000					
Property rates		1,830	2,030	2,230	2,330	2,430	2,430	2,480	2,580	2,630	2,830	2,830	2,015	28,649	36,009	37,665
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse		301	301	301	301	301	301	301	301	301	301	301	586	3,893	3,774	3,947
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		69	69	69	69	69	69	69	69	69	69	69	69	831	870	910
Interest earned - external investments		331	472	637	285	263	670	637	578	603	685	505	436	6,100	8,462	1
Interest earned - outstanding debtors		191	191	191	191	191	191	291	191	241	191	111	2,111	4,283	2,399	2,509
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		61	41	61	61	73	81	61	61	61	61	51	59	726	759	794
Licences and permits		42	42	42	42	42	42	42	42	42	42	42	42	503	787	823
Agency services		34	34	34	34	34	34	34	34	34	34	34	34	409	34	35
Transfers and subsidies		52,000	-	8,570	672	25,619	46,016	-	-	36,068	-	_	-	168,944	149,268	157,121
Other revenue		69	29	24	51	39	51	64	69	69	34	49	50	595	1,050	1,098
Gains on disposal of PPE		_	-	-	-	_	-	-	-	_	200	_	-	200	-	-
Total Revenue		54,927	3,208	12,158	4,035	29,060	49,885	3,979	3,925	40,117	4,447	3,992	5,401	215,134	203,412	213,755
Expenditure By Type																
Employee related costs		5,152	5,152	5,152	5,152	8,852	9,852	5,152	5,152	5,152	5,152	5,152	5,152	70,219	73,455	76,828
Remuneration of councillors		992	992	992	992	992	992	992	992	992	992	992	992	11,901	12,449	13,021
Debt impairment		922	922	922	922	922	922	922	922	922	922	922	922	11,060	11,569	12,101
Depreciation & asset impairment		2,469	2,469	2,469	3,065	3,469	3,469	2,969	3,019	3,019	3,019	3,019	2,300	34,752	32,291	35,439
Finance charges		24	24	24	24	24	24	24	24	24	24	24	24	291	305	
Bulk purchases			_			_	_	_		_	_	_	_		-	-
Other materials		_	250	300	280	333	120	90	520	500	600	490	2,382	5,865	3,869	4,047
Contracted services		1,822	2,322	2,822	3,322	3,622	4,122	2,322	3,822	3,322	2,822	3,322	5,970	39,607	35,866	1
Grants and subsidies		166	166	166	166	166	166	166	166	166	166	166	1,163	2,987	2,082	2,178
Other expenditure		1,860	2,360	2,560	2,960	1,660	2,360	2,360	1,960	2,360	2,360	3,160	2,873	28,833	2,002	1
Loss on disposal of PPE		1,000		2,300	2,300	1,000	2,300	2,300			2,300	3,100	2,075	20,033		21,910
Total Expenditure		13,405	- 14,655	15,405	- 16,881	20,039	22,025		- 16,575	 16,455	16,055	17,245	21,777	205,516	- 198,625	208,968
Surplus/(Deficit)		41,522	(11,447)	(3,247)	(12,847)	9,022	27,859	(11,017)	(12,651)	23,662	(11,609)	(13,254)	(16,376)	9,617	4,787	4,787
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		7,249	-	-	-	2,409	10,000	-	-	9,409	-	-	-	29,067	29,050	30,559
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		48,771	(11,447)	(3,247)	(12,847)	11,431	37,859	(11,017)	(12,651)	33,071	(11,609)	(13,254)	(16,376)	38,684	33,837	35,346

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB15 Adjustments Budget - monthly cash flow - 28/02/2021

Monthly cash flows	Ref						Budget Ye	ar 2020/21						Medium Ter	m Revenue and Framework	Expenditure
wonuny cash nows	INCI	July	August	Sept.	October	November	December	January	February	March	April	Мау	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	Adjusted	Adjusted Budget
Cash Receipts By Source	1							Duuyei	Duuyei	Duuyei	Duuyei	Duuyei	Duugei	Budget	Budget	Buugei
Property rates	'	1,830	1,680	1,430	1,530	1,930	1,630	1,480	1,680	1,780	1,880	2,130	1,070	20,054	20.977	21,942
Service charges - electricity revenue		-	-	1,700	1,000	1,000	-	1,400	1,000	-	-	2,100	1,070	20,004	20,511	21,042
Service charges - water revenue		_	_					_	_	_	_	_				[
Service charges - sanitation revenue		_	_					_	_	_	_	_				
Service charges - refuse		101	181	191	301	301	201	151	251	281	201	151	418	2,725	2,642	2,763
Service charges - other		-	-	-	- 501	- 501	-	-	-		- 201	-	- 410	2,725	2,042	2,700
Rental of facilities and equipment		69	69	69	69	69	69	69	69	69	69	69	69	831	870	910
Interest earned - external investments		331	472	637	285	263	670	637	578	603	685	505	436	6,100	8,462	8,851
Interest earned - outstanding debtors			412	037	205	205	070	037	510	005	- 005	- 505	430	0,100	0,402	0,051
Dividends received		_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Fines, penalties and forfeits		13	- 13	- 13	- 12	- 18	26	- 16	- 12	- 14	- 26	- 12	- 12	182	190	199
Licences and permits		42	42	42	42	42	20 42	42	42	42	20 42	42	42	503	787	823
Agency services		42	42 34	42 34	42 34	42 34	42 34	42 34	42 34	42 34	42 34	42 34	42 34	409	34	35
Transfer receipts - operational		52,000	- 34	8,570	J4	- 54	52,630	-	- 34	36,068	- 34	- 34	25,677	174,944	155,268	163,121
Other revenue		52,000	- 29	24	- 51	- 39	52,050	- 64	- 69	50,000 69	- 34	- 49	25,077	595	1,050	1,098
Cash Receipts by Source		54,488	2,519	11,009	2,323	2,695	55,352	2,493	2,735	38,959	2,971	2,992	27,808	206,343	190,279	199,742
		54,400	2,313	11,005	2,323	2,035	JJ,JJ2	2,433	2,155	30,333	2,371	2,332	21,000	200,345	150,215	155,142
Other Cash Flows by Source																
Transfers receipts - capital		6,000	-	-	11,000	-	5,000	-	-	4,658	-	-	-	26,658	29,050	30,559
Contributions & Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	1,200	-	1,200	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-			-	-	-	-	-	-		_		-	-	-
Total Cash Receipts by Source		60,488	2,519	11,009	13,323	2,695	60,352	2,493	2,735	43,617	2,971	4,192	27,808	234,201	219,329	230,301
Cash Payments by Type																
Employee related costs		4,677	4,675	4,929	5,135	4,979	8,179	5,852	5,852	5,852	5,852	5,852	8,387	70,219	73,455	76,828
Remuneration of councillors		966	966	966	966	966	966	992	992	992	992	992	1,144	11,901	12,449	13,021
Finance charges		-	14	85	6	5	11	24	24	24	24	24	49	291	305	319
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		22	232	158	43	61	108	489	489	489	489	489	2,798	5,865	3,869	4,047
Contracted services		310	1,620	1,686	2,142	2,745	3,456	3,601	3,701	4,501	4,801	5,301	7,610	41,472	36,826	38,087
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		91	97	96	95	92	89	166	166	166	166	166	601	1,990	2,082	2,178
Other expenditure		1,853	1,401	1,660	1,770	1,003	1,468	2,402	2,402	2,402	2,402	2,402	7,669	28,833	26,740	27,970
Cash Payments by Type		7,919	9,006	9,580	10,158	9,852	14,277	13,525	13,625	14,425	14,725	15,225	28,257	160,572	155,725	162,449
Other Cash Flows/Payments by Type																
Capital assets		5,335	5,335	6,235	9,335	9,335	12,335	11,835	11,835	10,335	10,835	13,004	13,853	119,608	41,203	43,272
Repayment of borrowing		-	67	5,200	67	5,000	67	-	67	-	67	-	35	370	370	1
Other Cash Flows/Payments		_	-	_	_	_	-	_	-	_	-	_	-	-	_	-
Total Cash Payments by Type		13,254	14,408	15,815	19,560	19,187	26,679	25,360	25,527	24,760	25,627	28,229	42,145	280,550	197,298	206,090
						-										·
NET INCREASE/(DECREASE) IN CASH HELD		47,234	(11,889)	(4,806)	(6,237)	(16,492)	33,673	(22,867)	(22,792)	18,858	(22,656)	(24,037)	(14,337)	(46,348)	<u>}</u>	24,210
Cash/cash equivalents at the month/year beginning:		124,203	171,437	159,549	154,743	148,506	132,014	165,687	142,820	120,028	138,885	116,229	92,192	124,203	1	99,886
Cash/cash equivalents at the month/year end: <u>References</u>		171,437	159,549	154,743	148,506	132,014	165,687	142,820	120,028	138,885	116,229	92,192	77,855	77,855	99,886	124,096

<u>References</u> 1. Note that this section of Table SB15 is deliberately not linked to Table B4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure.

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2021

						,		ear 2020/21						Medium Term R	evenue and Expend	diture Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budge
R thousands								Budget	Budget	Budget	Budget	Budget	Budget			
Multi-year expenditure appropriation	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		403	403	503	580	583	583	633	583	583	583	583	977	1		-
Vote 5 - Public Works and Basic Services		1,859	1,859	2,059	2,559	2,859	2,859	3,109	3,859	2,859	3,759	3,659	3,091	34,395	29,050	30,559
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-		-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-		-		-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-		-	- 1	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	_	- 1	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	_	-	-	-	-	-	_	_	_	-	-	-
Capital Multi-year expenditure sub-total	3	2,263	2,263	2,563	3,139	3,443	3,443	3,743	4,443	3,443	4,343	4,243	4,067	41,395	29,050	30,559
Single-year expenditure appropriation																
Vote 1 - Executive and Council		-	-	50	-	-	-	500	- 1	-	27	-	55	632	604	631
Vote 2 - Budget and Treasury		-		65	30	-		63	26	-	110	66	66	426	376	394
Vote 3 - Corporate Services		-	-	-	27	-	141	39	250	120	80	300	104	1,061	723	756
Vote 4 - Community Services		349	349	333	290	249	249	351	749	749	849	849	1,541	6,909	10,315	10,789
Vote 5 - Public Works and Basic Services		2,723	2,723	4,778	4,338	3,632	5,632	8,678	8,578	6,378	6,209	6,078	9,265	69,015	-	-
Vote 6 - Planning and Development		-	-	-	30	-		33	-	45	-	22	40	170	136	143
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	_		-	-	_	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		_	_	-	_	_	_	_	_	_	_	_	_	-	_	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	_	-	-	-	-	_	_	_	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		_	_	-	_	_	-	_	-	_	_	_	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	_	_	-	_	_	_	_	_	_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	-	_	_	_	_	-	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	3,072	3,072	5,226	4,716	3,882	6,023	9,665	9,603	7,293	7,276	7,316	11,071	78,213	12,153	12,713
Total Capital Expenditure	2		5,335	7,789	7.855	7.324	9,465	13.407	14.046	10,735	11,618	11.558	15.138	**	20 ¹ /2022/2022/2022/2022/2022/2022/2022/20	

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2021

Description	Ref						Budget Ye	ar 2020/21						Medium Terr	m Revenue and Framework	I Expenditure
Description	Rei	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands								Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		98	115	253	220	233	163	126	280	237	446	696		2,867	1,703	1,781
Executive and council		-	50	-	-	-	-	-	-	27	180	375	-	632	604	631
Finance and administration		98	65	253	220	233	163	126	280	210	266	321	-	2,235	1,099	1,150
Internal audit			-	-	-	-	-	-	-	-	-	-	_	-	-	-
Community and public safety		220	386	979	976	1,432	850	2,019	1,483	1,554	1,535	1,831	1,193	14,459	10,315	10,789
Community and social services		-	166	103	100	109	110	201	209	209	209	209	190	1,816	979	1,024
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		220	220	876	876	1,323	740	1,818	1,274	1,345	1,326	1,622	1,003	12,643	9,335	9,765
Housing		-	-	-	-	-	-	-	-	- [-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3,249	3,249	5,537	8,051	10,344	11,444	9,436	10,186	11,083	12,009	8,578	6,596	99,766	29,186	30,702
Planning and development		2,859	2,859	5,059	7,559	9,859	10,859	9,109	9,859	10,859	11,759	8,328	6,326	95,299	29,186	30,702
Road transport		390	390	477	492	485	585	327	327	223	250	250	270	4,467	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	219	519	569	589	619	2,516	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	219	519	569	589	619	2,516	-	-
Waste management		-	-	-	-	_	_	_	-	-	-	-	-	-	-	-
Other		-	-	-	-	_	_	_	-	-	_	_	-	-	-	
Total Capital Expenditure - Functional		3,567	3,750	6,769	9,247	12,010	12,457	11,581	12,169	13,393	14,560	11,694	8,408	119,608	41,203	43,27

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2021

						,		ear 2020/21						Medium Term R	evenue and Expend	diture Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budge
R thousands								Budget	Budget	Budget	Budget	Budget	Budget			
Multi-year expenditure appropriation	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		403	403	503	580	583	583	633	583	583	583	583	977	1		-
Vote 5 - Public Works and Basic Services		1,859	1,859	2,059	2,559	2,859	2,859	3,109	3,859	2,859	3,759	3,659	3,091	34,395	29,050	30,559
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-		-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-		-		-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-		-	- 1	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	_	- 1	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	_	-	-	-	-	-	_	_	_	-	-	-
Capital Multi-year expenditure sub-total	3	2,263	2,263	2,563	3,139	3,443	3,443	3,743	4,443	3,443	4,343	4,243	4,067	41,395	29,050	30,559
Single-year expenditure appropriation																
Vote 1 - Executive and Council		-	-	50	-	-	-	500	- 1	-	27	-	55	632	604	631
Vote 2 - Budget and Treasury		-		65	30	-		63	26	-	110	66	66	426	376	394
Vote 3 - Corporate Services		-	-	-	27	-	141	39	250	120	80	300	104	1,061	723	756
Vote 4 - Community Services		349	349	333	290	249	249	351	749	749	849	849	1,541	6,909	10,315	10,789
Vote 5 - Public Works and Basic Services		2,723	2,723	4,778	4,338	3,632	5,632	8,678	8,578	6,378	6,209	6,078	9,265	69,015	-	-
Vote 6 - Planning and Development		-	-	-	30	-		33	-	45	-	22	40	170	136	143
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	_		-	-	_	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		_	_	-	_	_	_	_	_	_	_	_	_	-	_	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	_	-	-	-	-	_	_	_	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		_	_	-	_	_	-	_	-	_	_	_	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		_	_	_	_	_	_	_	-	_	_	_	_	_	_	_
Vote 12 - [NAME OF VOTE 12]		_	_	_	_	_	_	_	-	_	_	_	_	-	_	_
Vote 13 - [NAME OF VOTE 13]		_	_	_	_	_	_	_	_	_	_	_	_	-	_	-
Vote 14 - [NAME OF VOTE 14]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - [NAME OF VOTE 15]		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	3,072	3,072	5,226	4,716	3,882	6,023	9,665	9,603	7,293	7,276	7,316	11,071	78,213	12,153	12,713
Total Capital Expenditure	2		5,335	7,789	7.855	7.324	9,465	13.407	14.046	10,735	11,618	11.558	15.138	**	20 ¹ /2022/2022/2022/2022/2022/2022/2022/20	

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2021

Description	Ref		,	Ū	, ,	•	Budget Ye		,						m Revenue and Framework	-
Description	iter	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted						
R thousands								Budget	Budget	Budget						
Capital Expenditure - Functional																
Governance and administration		98	115	253	220	233	163	126	280	237	446	696	_	2,867	1,703	1,781
Executive and council		-	50	-	-	-	-	-	-	27	180	375	-	632	604	631
Finance and administration		98	65	253	220	233	163	126	280	210	266	321	-	2,235	1,099	1,150
Internal audit		_	-	-	-	_	-	-		-	-	-	_	-		-
Community and public safety		220	386	979	976	1,432	850	2,019	1,483	1,554	1,535	1,831	1,193	14,459	10,315	10,789
Community and social services		-	166	103	100	109	110	201	209	209	209	209	190	1,816	979	1,024
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		220	220	876	876	1,323	740	1,818	1,274	1,345	1,326	1,622	1,003	12,643	9,335	9,765
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	_
Economic and environmental services		3,249	3,249	5,537	8,051	10,344	11,444	9,436	10,186	11,083	12,009	8,578	6,596	99,766	29,186	30,702
Planning and development		2,859	2,859	5,059	7,559	9,859	10,859	9,109	9,859	10,859	11,759	8,328	6,326	95,299	29,186	30,702
Road transport		390	390	477	492	485	585	327	327	223	250	250	270	4,467	-	-
Environmental protection		_	-	-	-	_	-	-	-	-	-	-	-	-	-	-
Trading services		_	-	-	-	-	-	-	219	519	569	589	619	2,516	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	219	519	569	589	619	2,516	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional		3,567	3,750	6,769	9,247	12,010	12,457	11,581	12,169	13,393	14,560	11,694	8,408	119,608	41,203	43,272

26/02/2021

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		STRATEGIC OBJECTIVES		PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANC E INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER	RESPONSIBLI DEPARTMENT	E ANNUAL F BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
BTO 1		To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2019/20	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 2020/21 Budget Repor submitted to IDP/Budget Steering Committee & Council for approval	t None	NA	NA	1 Draft 2021/2022 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	1 Draft 2020/2021 Budget Report submitted to IDP/Budget Steering Committee and Council for approval	None .	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	вто	Operational	None	Outrer 1-2 NA 00-12022 budget Report submitted to Council Council resolution Attendance Registers Outrater 4: Attendance registers for the DP/Budget readshows 2020/122 final budget report Powerd Development.	None
BTO 2 P	WA.	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	None	Operational NA	Operational NA	Operational 2	3	21 None	Operational 23	None	вто	Operational	None	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Cruncil Resolution annuming molecular	None
t c c i i F	The percentage of the municipality's capital budget actually spent of aptital projects dentified for a saticular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end 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 each month	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 76 and 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 within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 86 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 6 reports submitted to Finance Committee and treasury within 10 working days after the end each month	8 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports e submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	вто	Operational	None	Datatot 1-4 Section 11 and 6 reports 1. Revenue Report 2. Cedator Report 3. Cedator Report 4. Catal Coverage Reservation Report 6. Proof of submission to Committee Officer	Quarter 1-4 Section 71& 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Rati Report 5. Procurement Implementation Report 6. Proof of submission Committee Officer
BTO 4 1	NA.	To improve internal controls to effeciently manage municipal resources by 30 June 2022	ALL	Updating of GRAP Compliant municipal Asset Register	None	Number of GRAP compliant asset register updated	None	1 GRAP Compliance Asset register prepared in 2018/2019	1 Grap Compliant Asset Register updated	1 Grap Compliant Asset Register updated	None	Operational NA	Operational NA	Operational NA	None	None	Operational 1 Grap Compliant Asset Register updated with additions and disnosals	None	вто	Operational	None	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register	None
BTO 5 P	NA.	To improve internal controls to effeciently manage municipal resources by 30 June 2022		Conducting Stock taking	None	Number of stock taking conducted	None	2 stock take conducted in 2019/20 FY	2 stock taking conducted	2 stock- taking conducted	None	N/A	1	N/A	None	None	1	None	BTO	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon	None
BTO 6 P		To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	ALL	Development of the Procurement plan	None	Number of procurement plans approved	None	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	None	N/A	NA	1 2020/2021 Draft consolidated procurement plan submitted to Council for noting	1 2020/21 Draft consolidated procurement plan submitted to Council for noting	1 2021/2022 Draft consolidated procurement plan submitted to Council for noting	1 2020/2021 procurement plan approved by Council	1 2021/2022 procurement plan approved by Council	BTO	Operational	None	Quarter 1-2 NA Quarter 3 Draft procurement plan Councel Resolution Quarter 4: 2020/2021 Signed procurement plan, Council Resolution	Quarter 4: 2021/2022 Signed procurement plan, Council Resolution
BTO 7 P		To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	ALL	Development & submission of SCM reports	Submission of SCM Reports	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	None		1 1		1 None	None	1	None	вто	Operational	None	Quarter 1-4 1.5CM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes	Quarter 3-4 1.SCM Quarterly Repo 2. Council Resolution 3. Proof of submission Committee Office
BTO 8	NA	To manage municipal expenditure to maximise financial viability by 30 June 2022	ALL	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors paid within 30 days in 2019/2020 Financial war	100% of creditors paid within 30 days of receiving invoice	None	None	Operational 100%	Operational 100%	Operational 100	6 None	None	Operational 100%	None	BTO	Operational	None	Quarter 1-4 Signed Creditors report	None
BTO 9 P	VA	To improve good governance and accountability by producing accurate financial reports 30 June 2022	ALL	Producing Bi- Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor Ganaral	None	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	None	None	1 set of 2019/20 AFS	N/A	1 set of 2020-2021 Interim AFS	1 set of 2019-2020 Interim AFS submitted to IA	None	N/A	None	вто	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financal Statements Quarter 284 NA	Quarter 3: Signed Interim Financa Statements Proof of submission to IA
10 e	Financial viability expressed by the following ratios: Collection rate	To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	ALL	Revenue collection.	None	Percentage of revenue collected	None	72% of revenue collected in 2018/19 financial year	82% of revenue collected	76% of revenue collected	i None	25% of revenue collected	0 R (50% of revenue collected	75% of revenue collected	0 65% of revenue collected	None	R 0 82% of revenue collected	None	вто	Operational	None	Quarter 1-4 Billing report and report on collection	None
BTO M	NA.	To improve revenue management for effecetive service delivery and financial viability by 30 June 2022	ALL	Implemenation of the Supplementary Valuation roll	Implementation of the Supplementary Valuation roll	f Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supp Valuation roll implemented	1 Supplementary Valuation roll implemented	None	N/A	N/A	N/A	None	None	1	None	вто	R 223 60	8 None	Quarter 4: Implementation report Supplementary valuation roll	
12 h F	Percentage of nouseholds saming less than R1100 with access o free basic services	To improve service delivery by providing basic needs by 30 June 2022	ALL	Updating of Indigent register	None	Number of indigent registers updated	None	2019/2020 indigent register	1 Indigent register updated	1 Indigent register updated	None	R(NA RC	1 Draft		None	1 (Final)	None	вто	R200 00	0 None	Quarter 1: NA Courter 2: Advertisment Draft Indigent register Quarter 4: Final ascoroved Indigent Resister	None
13 H F	Percentage of nouseholds saming less than R1100 with access o free basic services	To improve service delivery by providing basic needs by 30 June 2022	ALL	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	2578 households is supported in 2019/20 FY	2700 people provided with FBE	1500 households provided with FBE	147	9 270	0 2700	270	0 150	00 1479	9 2700	147	вто	R 1990371,79	None	Quarter 1-4 Approved FBE Report	Quarter 1-4 FBE Report from Esko
BTO M		To improve revenue management for effective service delivery and financial viability by 30 June 2022	ALL	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	% of OPEX saved in line with Circualr 82 of NT in 2019/20 fy	2% of Opex Budget saved in line with Circular 82 of NT	None	None	NA	NA	19	6 None	None	2%	None	вто	Operational	None	Quarter 3-4 Detailed Budget report	None

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	STRATEGIC OBJECTIVES		PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR		BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLI OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		-			
capital budget actually spent of	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Development of Budget and Treasury reports monitor Capital Expenditure.	None	Percentage of the municipality's capital budget actually spent on 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		None	30	6 50%	, 759	None	None	100%	None	вто	R359 800,0	0 None	Quarter 1-4 Detailed Capital Budget report	None
expressed by the following ratios: Cash/cost	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	ALL	Management of financial resources to ensure sustainability for service delivery.	None	Number of days/months for cash/cost coverage		Cash/cost coverage ratio for 2018/2019 was for 9 months.	4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.		None	4 months Cash/Cost coverage ratio.	None	BTO	Operational	None	Quarter 1-4 Signed cash/cost coverage report	None
			service delivery.	1	Bu	dget and Treasury	Office Departm	nent														
						Name of HoD: MR																
						Name of Hob. Mik	KIND MEINELS	•														
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ORPORATE SEI	RVICES DEPARTME S PILLAR 3& 5: BUIL	ENT REVISED SDBIP 20202021 DING CAPABLE LOCAL GOVE	RNMENT INSTIT	UTIONS & G	OOD GOVERNANCE															
Y PERFORMAN WARD	NCE AREA:MUNICIF GENERAL KPI	PAL TRANSFORMATION AND C STRATEGIC OBJECTIVE	PROJECT	REVISED	MENT KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS						
ORP All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	None	Number of policies reviewed and approved by Council	None	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies	None	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	27 HR Policies presented to LLF	Approval of 27 HR existing policies by Council	Present 27 existing HR policies to Corporate Services Committee and approval of 27 HR existing policies by Council	Corporate Support Services	NA	None	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes: Corporate Services Commitee Quarter 4 Attendance Register Council Resolution with a List of Einal 27 Petrieine.	Quarter 3 Notice and minutes : LLF Quarter 4 1. Minutes of Corporate services Committee and 2. Council Resolution with a List of Final 27 Policies
DRP	NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshoping employees on HR Policies and HR Strategies	None	Number of Workshops conducted on HR policies	None	HR policies workshopped in 2019/20	Conduct 2 workshops on HR Policies by 31 March 2021	None	1	NA	1	0	N/A	1	Corporate Support Services	N/A		Quarter 1 & 3 Attendance Register Signed Workshop Report Quarter 2 - 4 N/A	Quarter 4 Signed Workshop Report and Notice of workshop
ORP All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings coordinated	None	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	None	1	1	1	None	1	None	Corporate Support Services	NA	None	Quarter 1-4 Attendance Register & Minutes	Quarter 3-4 1.Notice of the Meeting 2. Minutes
ORP All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	None	Number of employees trained	None	66 Employees trained in the 2019/20 financial year	Train 60 Employees as per the WSP	55 employees trained as per the WSP	NIL NA	20	NIL 20	15	20	NA	Corporate Support Services	228 659,00	478 659,00	Quarter 1 NA Quarter 2- 4 Attendance Registers Signed Close-Out Training Reports	None
RP Ali	The percentage of a municipality's budget actually spent on implementing its worksplace skills plan	To capacitate all municipal Councillors to improve performance of the set objectives by 30 June 2022	Councillor Training	None	Number of Councillors training programmes corodinated	None	2 Councillors Training Programmes conducted in the 2019/20 financial year	2 Councillor Training Programmes coordinated as per the WSP	None	NIL Development of Training Specifications	76 219.66	76 219 66 1	0	N/A	2	Corporate Support Services	209 000,00	None	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-our Report Quarter 3 Attendance Register Signed Close-our Report Quarter 4 N/A	Guarter 4 Signed Close-out Report Attendance Register
DRP All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	None	Number of Promotion of Access to Information polic approved and workshoped	Number of Promotion of Access to Information policy approved and workshoped to relevent internal employees	Draft Promotion o Access to Information Policy	Access to	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	R0 Workshop relevant internal staff	R104 500	R104 500	NA	R0 1 Promotion of Access to Information Manual approved by Council	R209 000	Corporate Support Services	Operational	None	Quarter 1 Attendance Register Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 3 Quarter 4 Council Resolution	Quarter 4 Notice and Council Resolution
AII	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	None	Number of ICT policies & Frameworks approved & workshopped	Number of ICT policies & Frameworks approved & workshopped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved and workshopped by Council	7 ICT policies and 1 ICT governance framework approved by Council and workshopped to relevant employees	0 1 Workshop to relevant internal staff		Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT Policies and 1 ICT Governance Framework presented to LLF	7 ICT policies and 1 ICT governance framework approved by Council	7 ICT policies and 1 ICT governance framework and presented to Carporate Services Committee and approved by Council	Corporate Support Services	Operational	None	Attendance Kealetter Attendance Register Signed Workshop Report Quarter 2 NA Quarter 3 Attendance register Minutes (Corporate Support Service Committee) Quarter 4 Council resolution Attendance Register	Cuarter 3 Notice and minutes : LLF Quarter 4 Minutes of Corporate services Committee and Council Resolution with a List of Final 7 ICT Policies and 1 ICT Governance Framework
DRP AJI	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	of Municipal		Number of Council meetings coordinated		08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated		2	2	3		2		Corporate Support Services	Operational		Q1-Q4 Notice Attendance Registers Minutes	Q3-Q4 Notice and Minutes
DRP	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Council	None	Number of Council Resolution Registers produced	None	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	None	2	2	3	None	2	None	Corporate Support Services	NA	None	C1-Q4 Signed Council Resolution Register Signed Council Resolution, Attendance register and miutes	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Minutes

WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT		KEY PERFORMANCE	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBL		REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS				_		
RP	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	of complaints	None	Percentage of complaints relating to local municipal services refered to the relevant department	None	100% of complaints relating to local municipal services refered to relevant departments and responded to.	to relevant	None	100%	6 1009	6 1009	% None	100%	None	Corporate Support Services	NA	None	Q1-Q4 Quartely Complaints Management report submitted to Finance Committee	Q3-4 Quarterly Complaints Management report submitted t Corporate Services Committee
RP	NA	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Cascadding of PMS to lower level staff	None	Percentage of progress made in the cascadding of PMS to lower level staff	None	New Project	50% of progress made in the cascadding of PMS to lower level staff	None	0%	6 209	6 409	% NA	50%	None	Corporate Support Services	NA	None	Q2-Q4 Quarterly progress report submitted to MANCO	None
				COR	PORATE SERVICES DEPAR	TMENT REVISED SD	BIP 20202021	1	1				+		1					
					Name of HoD	: Mr SJ Sondezi														
					No. of Targ	ets : 11														
					Municipal Man	ager's Signature:	En	A												
					Mayor's	Signature:	U													
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/ N BIP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOI OF EVIDENCE
						INDICATOR	INDICATOR				BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET	TARGET					
51 /	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Transport Assets	None	Number of Vehicles Procured and delivered	None	1 x Fire Engine, 1 x Disaster Management Vehicle, 1 x Pound Truck, 5 x Traffic Vehicles procured in 2018/19 & 2019/20 financial years	Procurement of 2,vehicles Skid unit for fire services, and 1 double cab for library services	None	Development of specification	NA	N/A	N/A	2 Vehicles Delivered	3 vehicles delivered	CSS	R 1000 000. 00	R2 095 493 (R1 095 493 COVID 19 grant)	Q 1 Approved Specification Q 4 Delivery Note	None
52 /	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums conducted	None	4 DMACSF meetings held in 2019/20	Conduct 2 Disaster Management Advisory and Community Safety Forums	None	NA	NA	1 DMACSF	None	1 DMACSF	None	CSS	R 15, 000. 00	None	Q3-Q4 Dated Photos Attendance Register Signed Minutes	None
33 /	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	1 Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	None	N/A	Updating of the Disaster Management Sector Plan	1 x Signed Draft Disaster Management Sector Plan by the Municipal Manager and Submitted to Council	None	1 Final Disaster Management Sector Plan reviewed	None	CSS	NIL	None	0.3 Disaster Management Sector Plan Signed by the MM Council Resolution 0.4 Final Disaster Management Sector Plan Council Resolution	None
54	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	procured	Blankets, Plastic Sheeting, Sponges and other material were procured in 2019/20 fy	Procucrement of 1 disaster Relief kit	None	Development of Specification and delivery	N/A	Development of Specification and delivery	None	N/A	None	CSS	R 146 720	0 R 366 720	Q 1- Approved Specification and Delivery note Q 3 - Approved Specification and delivery Note	None
35 /	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Conduct Covid 19 Awareness Campaigns	Number of Integated Community Safety and COVID 19 Awareness Campaigns conducted	Number of COVID 19 Awareness Campaigns conducted	4 were conducted in the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	Conduct 8 COVID 19 Awareness Campaigns	2 COVID 19 Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	2 ICSAC Awareness campaigns	2 COVID 19 Awareness campaigns	CSS	NI	- None	Q 1- Q 4 close out reports and photos on COVID 19 awareness.	None
36 4 8	4,5,6,7, 8 &12	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30. June 2022	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	30 were procured and installed in 2019/20 FY	Procurement and Installation of 36 Lightning Conductors	None	Procurement and Installation of 36 lightning conductors	N/A	NA	Procurement and Installation of 36 lightning conductors	N/A	Non	e CSS	R 200 000	0 None	Q3 Dated photos Register for beneficiaries Invoice & delivery note	None
37 <i>i</i>	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30. June 2022	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 were conducted in 2019/20 FY	Conduct 80 Fire Safety Inspections	None	:	20 20	21	0 None	20) Non	e CSS	NIL	- None	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued	None
58 /	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022		None	Number of Public buildings and public transport facilities sanitized	Number of Public buildings and public transport facilities sanitized as per schedule	New Project	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum	None	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks and 3 Public buildings	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	None	5 Taxi Ranks sanitized 4 times and 3 Public building sanitized 3 times	Non	e CSS	R 50 000	0 R 400 000	Q 1-Q4 Dated Photos and Signed Reports	None
39 A	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes Conducted in 2019/20	8 Library Outreach Programmes conducted(to consider the teaching and learning recovery plans by DOE)	None	NA	NA		4 None		4 Non	e CSS	R 36 500	None	Q 3-Q 4 Attendance Register Dated Photos	None
5 10 <i>/</i>	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communiities	None	Number of computer Trainings classes conducted for communities	None	8 computer trainings for community memebrs were conducted in 2019/20	8 Community Computer Training classes Conducted for communities.	None		2 2	:	2	3 2	2 Noni	e CSS	NIL	. None	Q 1- Q.4 Register for handover of Certificates Dated Photos	None
5 11 /	All	N/A	To ensure improved community safety, road saftey and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi- stakeholder Road Blocks	None	Number of Multi- stakeholder Road Blocks conducted	None	6 Multi-Stakeholder Road Blocks Conducted in 2019/20 Financial year	8 Multi - Stakeholder Road Blocks Conducted	None		2 2	:	2 Non	ie 2	2 Noni	e CSS	NIL	- None	Q 1- Q 4 Dated Photos Copy of list for vehicles stopped Register for multistaholder officials	None
12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of training programmes for community members Sport Coaches, Artists, Jockeys and Youth Trained	None	10 Jockeys, 10 Coaches, 6 Artists & 30 Crafters trained in 2019/20 financial year	04 Training programmmes for commmunity members on the following: Jockey Training, Sport Coaching, Artists Training & Driving ekille	None	Training of 10 jockeys & Specification Development,	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of 12 artists and theatre, Dance	1 Artists Training Programme of 12 artists on theatre and Dance & 1 Training Programme of 20 crafters	30 x Youth Trained on driving lessons e	1 Youth Training Programe on driving lessons. 1 Training Programe of 10 Sport Coaches	CSS	R 370 000	None	Q 1 Signed closeout reports and Attendance Registers	None
S 13		N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June	Coordination and Facilitation of Sports, arts and Culture Competition	Support to youth in sport,arts and culture with material and equipment	n Number of Sports, Arts and Culture Competitions Coordinated	Number of sportsclubs supported with equipment and material	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	7 Sports ,Arts and Culture Competitions Coordinated	15 Sportsclubs supported with equipment and material	1.Dr. NDZ Horse Racing	1. HGDM Sumer Cup	Ward Cultural Competition	N/A	Youth games, Mayoral Cup and Local Cultural Competitions	Delivery of Sport Equipment and material to 15 sportclubs	CSS	R1 148 947	None	Q1-Q3 Closeout reports and signed attendance register. Q4 - signed beneficiary list	Q4 - signed beneficiary list

COMMU BACK TO KEY PER	NITY A D BASI RFORM	AND SOCIAL SERVI ICS PILLAR 2: SER MANCE AREA: LOC	CES DEPARTMENT REVISI /ICE DELIVERY AL ECONOMIC DEVELOPM	ED SDBIP 20202021	1 TTING INTERVEN	TIONS															
IDP / SDBIP NO.	WARD	D GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGE	T REVISED ANNUAL TARGE	QUARTER 1 BUDGET	QUARTER 2 BUDGET	QUARTER 3 BUDGET	REVISED QUARTER 3 TARGET BUDGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 14		N/A	To promote a healthy lifestyle and self sustainability for Izintombi ,Children,Athletes, Youth Women, Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of Forums	None	Number of Forums coordinated	None	10 Forums Coordinated coordinated in 2019/20 financial year		5 6 Forums coordinated in 2020/21 Financial year	PROJECTIONS	PROJECTIONS	5	PROJECTIONS 9 6 Forums coordinated (1) Childrens Forum. (2) Gender forum. (3) Youth Council. (4) LAC. (5) Sport Federation 6) Arts and Culture forum		6 Forums coordinated (1) Childrens Forum, (2) Gender forum, (3) Youth Council. (4) LAC. (5) Sport Federation 6) Arts and Culture forum	CS8	S NIL	None	01-03 Signed Reports attendance Registers	None
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2002	Coordination of events	None	Number of campaigns/ events coordinated(on commemoration)	None	5 campaigns/ events coordinated in 2019/20 financial year	Coordination of 14 events by 30 June 2021		3 1,Commemoration of Nelson Mandela Day. 2, Mens day, 3,Women's day, 4,Youth Camp	Commemoration of 1,Senior citizens day 2,Disability day 3,16 Days of activism, 4,World Aids day,	n 1.Hurman Rights Day. 2.TB day 3.Back to School and Matric awards 4.Youth Summit	1.Human Rights Day. 2.TB day 3.Back to School and	Commemoration n of 1,Youth day 2.Child Protection Week Programme	None	CSS	R 1 830 000	None	Q 1-Q 4 Signed Close out Report and attendance Registers	Q3 -4 Signed close o report
CSS 16	All	The number of jobs created through Municiplatiles, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: In the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects		Number of Emerging Enterprise's trained on various skills	None	60 Emerging Farmers Trained, 00 SMMEs trained and empowered, 1 fashion design and modeling training conducted in 2019/20 financial year	20 Block Manufacturing,	None	1. 30 x Informal Traders trained on Traders trained on Safety, Customer Care and Growing your Informal Enterprise. 2. 20 members trained on Tourism & Hospitality Skills	1. 20 SMMEs trained in Block Manufacturing 2. Train 20 Bricklayers	1. 30 Fashion Designers trainec on (Intepretation of Fabric Garments, Facial Make ups and Hair Dressing & Model Casting) 2. 30 Construction SIM/HES trained on Health and Safety,	30 Construction 5 SMMEs trained on Health and Safety,	1. 30 Livestock Farmers traine on Artificial Insemination and Genetic Improvement			R1 033 000	None	91-94 1. Attendance Register 2. Signed Closeout Report	None
CSS 17	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	17 SMMEs and Coops Supported with material and equipment in 2019/20 fy	30 SMMEs and Cooperatives supported with material/ Equipment	None	Invite Formal Proposals for Material and Equipment Support.	N/A	Delivery of Material and/ or Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment to 10 beneficiaries	Delivery of o Material and/ o Equipment to 15 beneficiaries	Delivery of Material and/ or Equipment t 20 beneficiaries	CSS	S R948 000	R1 784 0	00 03-04 1. Delivery Note and beneficiaries register	None
CSS 18	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourism Stakeholder Forums Coordinated	None	2 LED Forum and 2 Tourism Forums Conducted in 2019/20 financial year	3 LED Forum & 4 Tourism Forum coordinated	4 LED Forum & 4 Tourism Forum coordinated	N/A	2 LED Forum & 2 Tourism Forum	1 LED Forum & 1 Tourism Forum	None	1 LED Forum 8 1 Tourism Forum	i None	CSS	8 R15 000	R15 0	00 01- NA 02-04 1. Attendance Register 2. Signed Minutes Of Meeting	None
CSS 19	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	community tourism organizations and	Nonee	Number of tourism awarenesses campailgns conducted	None	No Tourism awareness campaigns held in the previous year	4 x Tourism Awarenesses conducted	2 Tourism Awareness campaigns conducted	NA	NA		1	0	1	2 CSS	R40 000	None	.Q3 & 4- Attendance Register, Report,photos	Q4 Attendance Register, Signed Report,
CSS 20	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Nonee	Number of awareness campaigns to promote Bulwer CSC	None	No awareness campaigns conducted on the previous year	4 Awareness campaigns	None		I	1	1 None		1 Nonee	CSS	NIL	None	Q1-Q4 Signed report and attendance Register	None
CSS 21	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Back to Basics	Nonee	Number of Back to Basics reports submitted to MMs Office for consolidation before the 15th of each month& quarterly	None	12 monthly B2B reports & 4 Quarterly reports submitted in 2019/20 fy	12 monthly & 4 quartely back to basics reports submitted to MM's Office for consolidation		3 monthly reports & 1 quartely report	3 monthly report & 1 quartely report	3 monthly & 1 quartely report	3monthly	3 monthly & 1 quartely report	3monthly	CCS	NIL	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	Quarter 1-Quarter 2 Progress Reports on Back to Basics Proof of Submission 1 COGTA Q3-Q4 - Inputs to Back to basics report, Proof submission to MMs office
		1		1		COMMUNITY AND SC	CIAL SERVICES DI	EPARTMENT REVIS	SED SDBIP 2020202	21	NIL	NIL	1	1	1	1	1	1			
							Name of HoD: Number of 1														
							Number of I	aryetti: 21													

COMM	NITY AN	D SOCIAL SER	VICES DEPARTMENT REVIS	SED SDBIP 20202021	1																
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IDP / SDBIP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT		KEY PERFORMANCE		BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
NO.							INDICATOR							TARGET		TARGET					
											BUDGET		BUDGET	BUDGET	BUDGET						
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	MUNICIPAL MANAGER RE																			
BACK TO BASIC KEY PERFORM IDP WARD NO.	S PILLAR 5: BUILDING CA	APABLE LOCAL GOVERN ING INTERVENTIONS & C STRATEGIC OBJECTIVE	MENT INSTITUTIONS & GOOD COOD-GOVERNANCES PUBLIC PROJECT	O GOVERNANCE 2 PARTICIPATION REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	R	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET PROJECTIONS					
CMM/1 AI	The percentage of a manicipality acquire pair actually joint actually acquire performance of performance actually performed actually performance act	To review and budget develop is multiple strategic plan bys a strategic plan bys a second of the negative development and a negative development and a negat	Review of 2021/22 (DP	Nona	Number of IDP reviews	Nona	Adopted 2019/20 IDP	1 final notewood IDP ⁻ for 2021/022 adopted by Crounol	None	Develop I DP Process Plan	Conduct 1 IDP Roadshow	1 Reviewed Draft IDP for 2021/2022 submitted to Council & MEC. Cogia	Nore	Conduct 100 Planshova den 1 fair www.edi DDP in conzo angola ty Council and submitted to MEC: Cogin	1 IDP for 2021/22 reviewed	MMS Office	8405 000.00	None	Realwork 1 Process Prin Assess Prin Count of Resultance Count of Print Print Print Print Print Print Count of Print Print Print Print Print Print Print Print of Statistican Advect Count Print Print Print Print Print Print Print Print of Statistican Advect Print Of Print Print Print Print Print Print Print Print Print Print Print Print Print Print Print Print Print Print Print	Gualand A Anan Do Anan Courd Residention Courd Residention Detailed report on public consultation using multi-platform Detailed report on public
OMM 2 AI	I NA	Conduct	Conducting Performance Assessments for S54/55	None	Number of Performance	None	4 Performance	Conduct 4 Performance	04 Performance Assessments of Section		R152 000 00 1 1 Informal Performance Assessments for Q1 of 200001	1 Mid-year performance Assessments for S54A\$56	None	1 informal performance Assessments for S54A&56 Managers	None	MMS Office	Operational	None	Quarter 1:	Quarter 3 Md-year Performance Report for PMS Assessments Councel Resolution
		Assessment for Sector 5458 managers by 30 June 2022	Managers					Conduct 4 Parlomance Assessments (Cond & 2 Informati for 854A and 956 Managers	Assessments of Section 54:56 Managers conducted (018.3 Informatik) 02 and 04 format)		302921	Mangars to 200420		Maragers					Gauss 1: 111157 PER Ansensere Andrewe Regione Count Readow Andrewe Regione Regione To C PRG Ansensere Regione To C PRG Ansensere Regione Count Readow Count Readow Count Readow Count Readow Count Readow Count Readow Count Readow Regione Count Readow Count Readow Regione Count Readow Count Readow	Concret Providentiation Concret Providentiation Concrete Annual Concrete Assessments) Report for the CO PAGE Assessments) Report for the CO PAGE Assessments)
CMM/3 AI	NA	Consolidate periodic reporta a subriti to council structures by 30 June 2022	Butensistion of SDBP, Outskip Performance of Reports, Md Year Reports and Annual Report (including APR) to Councilloversight structures	None	Number of Performance report submitted	n Nenther of Performance Reports abrimined to Oversight structures	Raports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quankily, mid year and Annual Report)	None				1	1		MMS Office	Operational	None	Search 1 2015/3 APR Privat & Damies Ar & Cogla C Carrent Resolution & A & Cogla C Carrent Resolution & Constitution of the Constitution Constitution of the Constitution of the Constitution 2010/27 (12) Addes are Performance Region 2010/27 (2) Addes are Performance Region 2010/27 (2) Addes are performed and the Constitution Part of Schemel American COTT A, Constancy Part of Constitution of COTT A, Constancy	Non
OMMA AL	MA	To inculcate a	Bisk Mananamant	Nere	Number of risk registers	Nina	Risk Assessments hald	Conduct 1 Risk Jacobsenant	Nine	1 felewun en risk	o NG.	1 felingun en risk	None	1 risk assessmert workshop	1 ést mananament follow un	MV's Office	Overstinnel	News	Ovarter 4 The Council Resolution Council Resolution	function 1
		colluce of good governance, compliance and effective internal controls by 30 Jun 2022	56		developed		Riak Asaessimenta haid in March 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out		T follow up on risk manigement action plan		1 follow up on risk mänägement action plan			's risk management follow up carried-out				Dearer 1 Usadar din Angaler Sambary ayar di a propisas made on risk management Ocaran 2 Na Na Sambary ayar on prograss made on risk management algred by department managers and Tak Officer Ocaranter 4 Antradence register 200201 fish rangement	Owners 1 Updand rich region Sommany sport or program Rash Rogeners Report Rash Rogeners Report Rash Rogenerse inglementation plan Owners 4: Annue Rok Management Report, 2021/2022 mik registers (
OMM 5 AI	NA.	To inculcate a culture of good governance, compliance and effective internal controls by 30 Jun 2022	Cany-out Internal Audits	None	Number of internal audit report submitted to APAC	s None		4 quartely audit reports submitted to APAC	None	,	n		1 None	1	Norie	0 MMFs Office	Operational		Quanter 1-Quanter 4 Dottu of implementation of Internal Audit Action Plan Minnates of APAC Attendance register of APAC	Nora
OMM 6 AB	364	To inculcate a culture of good governance, compliance and effective insemal controle by 30 Ju 2022	Implementation of the Anti- Fraud and Anti-Comption attalegy	None	Number of reports on the Implementation of the Arsi-frac and Arti- Comption strategy	Nona d	2019/20 Approved Arti- fraud and Anti- Comption strategy	Quarterly reports on implementation of the Ant-Fraud and Anti-Compton strategy submitted to Manco and Audit Committee	None	1	<u>el</u> ,	1	None	1	None	MM's Office	Operational	None	Duarter + Quarter + 1: Signate appoint on mybanemation of the Arti-Friend and Arti-Comption surrougy Monats of audit committee and attendance registers of APAC	Rounter 1:3 HAR Gounter 4: Councel (Installand Councel (Installand Councel (Installand Egned policies (Ant-compton & Ant-compton Stategy, policy & piw) Egned policies (Ant-compton & Ant-compton Stategy, policy & piw)
OMM 7 AI	NA	To encourage participation of the local community in the affairs of the municipality by 50 June 2022	Publishing of municipal programmes through social media	None	Number of municipal programmes published in different media platforms	None	20 municipal programmes published in different media platforms in 2019/20	20 municipal programmes published in different media platforms	None	5	5	5	None	5	None	OMM			Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated atticks from newspapers.	Quarter 3-4 Detailed reports on activities undertaken by Communications Unit
OMM 8 AE	Good governance	To inculcate a culture of good governance, compliance and effective internal control by 3D Ju 2022	Reviewal of policies, strategies& charters	None	Number of policies, strategies chatters reviewed	5 None	1 Audit 1 Committee Chanter 1 Internal Audit Chanter 1 Anti-Finad and anti- comption Strategy 1 ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charlers reviewed	None	R52 550 NA	R52 550	NA	04 Draft policies, 2 strategier & 2 charters presented to Council for noting.	n Review of 1 Audit 1Committee Charter, 1 Internal Audit Unit Charter, 1 Arti-Fraud and anti-controption Statelegy and 1ERM Framework 1 PMS / Framework Policy tevisewed	None	MMS Office	Operational	None	Baunter 1: trA Gaunter 2: Nounter 3: NA NA Anterdance Register Signard politica	Consta 2 Concol Results of the deal policies, strategies & chatters Guarter 4 Constanter 4 Const
OMM 9 All	NA	To incidicate a culture of good governance compliance and effective internal controls by 30 Jun 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	None	Percentage of audit findings resolved	None	100 % of 2018/19 AG findings resolved in 2019/2020 fy	100% of 201920 AG's Audt findings resolved	None	u NA	NA B	501	K None	100%	None	MM's Office	Operational	None	Quarter 1-2 NA Quarter 3-4 Programs Report to the implementation of 2019/20 Audit Action Plan Coursel Restation Amendmens Registers	Quarter 34 Progress Report on the implementation of 2013/20 Audit Action Plan
OMM All	NA	To improve organisational performance for effective service delivery by 30 Jun 2022	Submission of Back to Basics reports	Nore	Number of Back to Basics reports submitted to COGTA	None	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quantelly back to basics reports submitted to COGTA	None	0 3 monthly reports & 1 quartely report	0 7 3 monthly report & 1 quartely report	3 monthly & 1 quartely report	None	3 monthly & 1 quartely report	None	MMs Office	Operational	Nome	Quarter 1 Quarter 4 Poopvas Raports on Back to Baakca Phod of Subremaion to COQTA	None
OMM AI	The percentage of a municipality's capital actually spent on cap projects identified for particular financial ye terms of municipality integrated development of an	To inculcate a budget culture of good iail governance ra compliance and arin effective internal s controls by 30 Jun ant 2022	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	85% of capital budget expenditure on 2019/20	100% of a municipality's annual capital budget actually spent on capital projects	None	NIL 25%	NS. 50%	75%	None	100%	None	OMM			Quarter 1-4 Council Resolution noting the Quartiey Expenditure Report	Nore

CTO BASICS PILLA PERFORMANCE A WARD	R 5: BUILDING CAPABL EA: CROSS CUTTING IN ENERAL KPI	LE LOCAL GOVERN NTERVENTIONS & G STRATEGIC	MENT INSTITUTIONS & GOO 1000-GOVERNANCE& PUBLI PROJECT	C PARTICIPATION REVISED PROJECT	KEY PERFORMANCE	REVISED KEY PERFORMANCE INDICATO	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
		OBJECTIVE			INDICATOR	PERFORMANCE INDICATO	R		TARGET				TARGET			DEPARTMENT		BUDGET		
			_							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
AL	i A		Development of Spatial Development Framework	None	Number of Spatial Developmen Frameworks developed	nt None	2019/2020 Reviewed	1 Spatial Development	None	Inception Report	Status Quo Report	1 Draft SDF developed and noted by Council	Nore	1 SDF adopted by Council	Nore	Development and Town	R600 00	Operational	Quarter1:	Quarter1:
			Development Framework		Frameworks developed		2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed				noted by Council				Planning			(1) Terms of Reference (2) Appointment Letter	Quarter1: (1) Inception Report Quarter 2: (1) Status Quo Report
																			Quarter 2:	Quarter 3:
																			(1) Inception Report and Status Quo Report Quarter 3:	(1) Draft SDF (2) Council Resolution for noting Draft SDF
																			(1) Draft SDF (2) Council Resolution for noting Draft SDF	Quarter 4:
																			Quarter 4:	(1) Final SDF (2) Council resolution for Adoption of Final SDF
																			(1) Final SDF (2) Council resolution for Adoption of Final SDF	
		1																		
Ward 10	₽A.	1	Bulwer Township Establishment	None	Number of General Plans submitted to Surveyor General for approval	None	Draft subdivision layout plan developed in 2019/2020 financial	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Procurement Processes	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for the approval of subdivision layout	Finalizing Procurement Processes for the proprietment of the cond	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development of Final Subdivision Layout Plan	Development and Town Planning	R500 00	R600 00	Quarter1:	Quarter1:
				1	nor approval		AN INCOLUTION INSPECTATION OF A	mprovill				approval of subdivision layout	appointment of the service provider.						(1) Terms of Reference (2) Appointment Letter Quarter 2:	(1) Terms of Reference (2) Appointment Letter Guarter 2:
				1															Quarter 2: (1) Final Subdivision Layout	Quarter 2: (1) Final Subdivision Layout
				1															Quarter 3:	Quarter 3:
																			(1) Proof of Advert (2) Record of Decision from MPT	(1) Appointment letter
																			Quarter 4:	Quarter 4: (1) Final Subdivision Layout
												i.							(1) Letter of submission to Surveryor General	
Al	A	1	Project Management (Hierachy of Plans to forster Economic Growth in	None	Number of Heirachy of Plans approved by Council	Number of consolidation plan approved by Counci	a Nodal Plan Noted by Council in 2019/2020	3 Heirachy of Plans approved by Council	01 consolidation plan (Nodal Plan/ Local Area	Development of Draft Local Area Plan	Development of Draft Precinc Plan	Submission of 3 Heirachy of Plans (Nodal Plan/Local Area Plan/ Pracinct Plan and Implementation Plan) to Council for approval	Development of draft consolidation plan (Nodal	NA	Submission of 1 consolidation plan an (Nodal Plan/Local Area	Development and Town Planning	R300 00	None	Quarter 1: Draft Local Area Plan Precinct Plan	Quarter 1: Draft Local Ansa Plan
			Economic Growth in Traditional Areas)				financial year		(Nodal Plan/ Local Area Plan/ Prescinct Plan & Implementation Plan) approved by Council			Plan/ Precinct Plan and Implementation Plan) to Council for approval	Plan/ Local Area Plan/ Precinct Plan and Implementation Plan)		plan an (Nodal Plan/Local Area Plan/ Precinct Plan and Implementation Plan) to Council for approval				Quarter 2: Attendance Register Public Participation Report	Quarter 2: Draft Precist Plan
																			Quarter 3:	Quarter 3:
																			Final Nodal Plan/ Local Area Plan/ Precirct Plan and implementation plan Council Resolution Quarter 4:	Draft consolidation plan: Nodal Plan/ Local Area Plan/ Precise Implementation Plan
																			NA	Quarter 4: Final consolidation plan: Nodal Plan/ Local Area Plan/ Precinc Implementation Plan Council Resolution
																				Council Resolution
		-															0	A	Quarter 1-	
	**		Land Development Management	recrea	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application	Norme	80% of Land Development Applications processed within 80 days from closing date of commersia or confirmation that the application is complete and in line with SPLUMA in 2019/2020 fy	100 % of Land Development Applications processed within 80 days from closing date of comments or confirmation that the application is complete and in fine with SPLUMA.	none	applications processed within 60 days from closing date of	applications processed within 60 days from closing date of	100 % of land development applications processed within 60 days from closing date of comments or confirmation tha the application is complete	NOTH	100% of land development applications processed within 60 days from closing date of comme or confirmation that the application complete	recrea	Development and Town Planning	Opex	Operatoria	Signed Land Development Applications Register	Norie
					confirmation that the application is complete in line with SPLUM	n M	closing date of comments or	the application is complete and in line with SPLUMA		the application is complete	the application is complete	the application is complete	5	complete	n as				Quarter 2:	
							application is complete and in line with SPLUMA												Signed Land Development Applications Register	
							In 2019/2020 IV												Quarter 3: Signed Land Development Applications Register	
																			Quarter 4:	
																			Signed Land Development Applications Register	
AI	en.		Approval of Building Plans	reché	rum around time and number o building plans processed in line with NBR	e processed in line with NBR	Building plans processed within 30/60 days of receipt in	Turn-around time and number of building plans processed in line with NSR	processed within 30,60 days of receipt in line	within 30/60 days of receipt	building plans processed with 30/60 days of receipt	within 30/60 days of receipt	100%	building plans processed within 30/60 days of neceipt	1005	Development and Town Planning	орек	operational	Quarter 1: Building Plans Register with actual date for receipt and approval	EVER 10
				1			2019/20 FY		wen NBM										Quarter 2: Building Plans Register with actual date for receipt and approval	
				1															Quarter 3:	
																			Building Plans Register with actual date for receipt and approval Quarter 4:	
				OFFICE OF THE WAY	PAL MANAGER REVISED SDBI		<u> </u>												Quarter 4: Building Plans Register with actual date for neceipt and approval	
					PAL MANAGER REVISED SDBI HoD : Mr NC Vezi	- avalldlid1														
										1	1	1	1	1	1	1	1	1		1
				No. c	of Targets : 16															
				No. c	of Targets : 16	\frown														
				No. c	of Targets : 16 MM's Signature:	m	~													
				No. d	of Targets : 16 MM's Signature:	m	2													
					MN's Signature:	my	~													
					ol Targets : 16 MW's Signature: Anyo's Signature &	m)	n and and and and and and and and and an	>	2/2021											

IC WORKS	AND BASIC SE	ERVICES DEPARTMENT RE	/ISED 2020/2021 SDBIP																	
		UILDING CAPABLE LOCAL		IONS & GOOD GOVERNAN	ICE TRON															
BIP V	NCE AREA: CH	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT		KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE	ANNUAL BUDGET	REVISED ANNUAL PORTFOLIO OF EVIDENCE BUDGET	REVISED PORTFOLIO OF EVIDENCE
					PROSECT	INDICATOR.	INDICATOR			1 ANGLI	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS	DEPARTMENT			
1 4	Al wards from	Percentage of manicipality's capital budget actually spirit on capital projects identified for a particular financial year in terms of the manicipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	None	Number of kilometers of gravel roads constructed	None	30.1 km gravel roads constructed	45 km/s	None	11.25km	11.25km	11.25km	3km	11.25km	19.5km	PWBS	R 15 000 00	0 R 29 300 000 Quarter 1: Progress report	Quarter 3
		on capital projects identified for a particular financial year in terms of the municipality's	June 2022																Quarter 2: progress report Quarter 3:	Signed Detailed Progress Report of all activities done in each project Quarter 4:
		integrated development plan																	0 R 20 300 000 Quarter 1: Programs report Quarter 2: programs report Quarter 3: Programs aport Quarter 3: Program Practical Completion Certific Signed Practical Completion Certific	Quarter 4: 1. Signed internal and Esternal Posicical Completion certificates 2. Listing discuss analis completed ate 3. Summarised report with calculations reflecting actual performance
	d words from	Descentance of municipality/s	To improve mode of an	Broade Otean Writer	Name	Number of motors of mode	Nees	Mour period	18 Augusta an	Mana	10m	Alter	1700	fan.	4700	Rither.	DWRP	B 2 000 02		Quarter 3
1	-15	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	water control infrastructure by 30 June	Roads Storm Water installation	recine	Number of meters of roads storm water installed	None	New project	15uments	recris	tom	40m	4/m	sm	47m	com	PWBS	R 3 000 0.	Progress report Quarter 2:	Detailed Progress Report of all activities done in each project
		in terms of the municipality's integrated development plan	2022																progress seport Quarter 3: Progress report	Cuarter 4: 1. Signed internal and External Practical Completion certificates 2. Lisling of access roads completed 3. Summarised report with calculations reflecting actual performance
																			R 2 515 643 Deamer 1: Programs report programs report Deamer 2: Programs report Deamer 2: Programs report Deamer 2: Programs report Deamer 4: Signed Practical Completion Certific	Listing of access roads completed Sourcearies access roads accesses Sourcearies accesses accesses accesses accesses Sourcearies accesses accesses accesses accesses Sourcearies
2	1,3,10,13	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 roads infrastructure by 30	Construction of Asphalt roads	None	Number of kilometers of roads surfaced with asphalt	s None	10.8 km asphalt roads constructed	4km	5,3km	NA	NA	4km of layer works, storm water pipes and kerbing to be constructed	1,5km asphalt roads constructed	4km asphalt roads to be constructed (complete)	3,8km asphalt roads constructed	PWBS	R 27 000 00	0 R 21 208 905 Quarter 1: NA	Quarter 3 Detailed Progress Report of all activities done in each project
		for a particular financial year in terms of the municipality's	June 2022										Construction						NA Quarter 3:	
		integrated development plan																	NA Quarter 2: NA Quarter 3: Projekts report Quarter 4 Signed Practical Completion Certific	Ouarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
,	All wards from	Percentage of municipality's	To improve access to	Roads Maintanance	None	Number of kilometers of gravel roads maintained	None	75 km of Gravel	ð km	None	2km	2km	2km	None	2km	None	PWBS	R 3 000 00	0 R 3 000 000 Q1-Q4Quarterly Progress Reports	
1	-15	capital budget actually spent on capital projects identified for a particular financial year	roads infrastructure by 30 June 2022			gravel roads maintained		75 km of Gravel access Roads Maintained												 Datalled Progress Report of all activities done in each project Job cards for internal maintenance with signatures of all parties concerned Signed internal and External Practical Corrolation certificates
		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																		Countre 2-4 1. Dutational Progress Report of all activities done in each project 2. Job cards for instand mainterances with signatures of all parties concerned 3. Signed and mainter and Castand Provided Completion conflictes 4. An example of the standard completion conflictes 4. Summarised regort with calculations supporting actual performance
+	3	Parcentage of municipality's canital hurbait	To improve access to	Construction of Community	y Designs for the construction of Community halts	Number of community halls	Number of designs for the construction of community	a 5 Community Hall	s 1	1 Designs for the construction of community halls	NA	NA	NA	1 Designs		1 NA	PWBS	R 12 701 72	7 R 1 000 000 Quarter 1: NA	Quarter 1: Nà
		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	facilities by 30 June 2022		Community halts	and the line	Hats	Content de later		community halls									NA Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certific	Counter 1: NA NA Counter 2: NA Counter 4 MA
		integrated development plan																	usiarter 3: NA Quarter 4	Dearter 4
a	48.05	Parrentane of municipalitate	To improve access to	Construction of Community	v Senire nmider	Percentage of community	Number of service results	rs S Communit- Mult	26% of 2 romanula	2 sanina navátos	Ně	Advertision for subable source	Appointment of service providers	NA	25% of 2 community halts constructed	Appointment of 2 service providers	PWBS	<u> </u>		
		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	buildings and recreational facilities by 30 June	hals	y Service providers appointed for the Construction of Community halls	halls constructed	Number of service provider appointed for the construct of community hals	tion constructed	25% of 2 community halls constructed	2 service providers appointed for the construction of 2 community halls		Advertising for suitable servic providers to construct 2 community halls	to construct 2 community halls		constructed	to construct 2 community halls			R 800 000 Duanter 1 NA 2 Advertisament Quanter 2 Approximent Quanter 3 Appointment laters Quanter 4 Progress Report	Guanter 1 NA Guarter 2 NA Quarter 3 NA Guarter 4 Quarter 4
		for a particular financial year in terms of the municipality's integrated development plan	2022		Community halls					community halls									Advertisement Quarter 3 Appointment latters	N/A. Quarter 3 NA
																			Quarter 4 Progress Report	Ossanter 4 Appointment latters
1	2813	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	To improve access to buildings and recreational	Construction of Sports Field	ds None	Number of sport fields constructed	None	4 Sports Field constructed	3	2	NA	NA		2 None		1 N/A	PWBS	R 9 398 65	3 R 3 551 814 Quarter 1: NA	Quarter 4: NA
		capital budget actually spent on capital projects identified for a particular financial war	facilities by 30 June 2022						1										Quarter 2: NA Quarter 3:	
		in terms of the municipality's integrated																	NA Quarter 2: NA Quarter 2: Signed Practical Completion Certific Quarter 4 Signed Practical Completion Certific	ste ste
_				Construction of Creches	None	Number of Creches constructed	None	3 Creches	1	None	NA	NA		1 None	-	1 N/A	PWBS	R 1 000 00		
		Percentage of municipality's capital budget actually spert on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	buildings and recreational facilities by 30 June 2022			constructed		3 Creches constructed in 2019/20 FY	ĺ										0 R 400 000 Deaster 1 Pognes Report Pognes Report Ocarater 2: Pognes Report Ocarater 3: Signed Practical Completion Certific Ocarater 4 Dealer Practical Completion Certific	N6A.
		in terms of the municipality's integrated development plan																	Quarter 3: Signed Practical Completion Certific Dearter 4	ate
																			Signed Practical Completion Certific	ste
	2	Percentage of municipality's	To improve access to	Construction of Business	None	Number of Business Hub/ hives constructed	Number of foundations of Business Hub/ hives constructed	Detailed designs of Business Hub	,	1 Foundation of Business Hub-Hives	NA	NA	NA	None	+	1 None	PWBS	R 5 009 33	5 R 1 000 000 Quarter 1:	Quarter 4: Denailed Progress Report
		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	facilities by 30 June 2022	muo / hivis		revers constructed	constructed	of Business Hub finalised in 2019/20 FY	1	constructed in Underberg Town									NA Quarter 2: NA	Detailed Progress Report
		in terms of the municipality's integrated development plan																	NA Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certific	
								_										+		560
2	10	Percentage of municipality's capital budget actually spert 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 30 June	Construction of Disaster Centre	None	Number of disaster management centres constructed	Number of service provider appointed for the construct of disaster management	rs New project tion	1	1	NA	NIA	NIA	None	1	1 None	PWBS	R 7 000 00	D None Dearter 1: Novanter 2: Novanter 2: Novanter 3: No. Dearter 4: Signer Procisal Completion Certific	Quarter 4 Appointment letter
		for a particular financial year in terms of the municipality's integrated development plan	2022				centre												NA Quarter 3 NA	
																			Quarter 4: Signed Practical Completion Certific	ates
1 1	6,8,12,14&1	Percentage of municipality's capital budget actually spert 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	Maintanance of Community Assets	None	Number of community assets maintained	None	10 Community Assets Mantained in 2019/20 FY	8	None	NIA	NA	NA	None		5 None	PWBS	R 4 000 00	0 R 3 800 000 Quarter 1:	Quarter 4 1. Signed internel and Externel Practical Completion certificates 2. Listing of assets community maintained
		on capital projects identified for a particular financial year in terms of the municipality's	facilities by 30 June 2022					in 2019/20 FY	1										Quarter 2: NA Quarter 3	2. Listing of assets community maintained
		integrated development plan																	NA Quarter 2: NA Quarter 3 NA Quarter 4: Signed Practical Completion Certific	-
2 2	1814	Percentage of municipality's	To improve access to	Maintainance of Municipal	None	Number of municipal buildings maintained	None	10 Existing	6	None	NA	NA	NA	None		5 None	PWBS	R 1 500 00	B 1 600 000 Persetar 1-	Guarter 4
ſ		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intermeted development plan	buildings and recreational facilities by 30 June 2022	Buildings		maintained		10 Existing Municipal Building mantained in 18/19	' [°]										NA Quarter 2: NA	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Listing of munricipal buildings maintained
		in terms of the municipality's integrated development plan																	N 1 200 00 N Coanter 2: NA Coanter 3 NA Quarter 4: Signed Practical Completion Certific	
								_										+		3865
3	6	Percentage of municipality's capital budget actually spert on capital projects identified for a particular financial year in terms of the municipality's memory development also	To improve access to buildings and recreational facilities by 30 June	Construction of Taxi Ranks	None	Number of Taxi Ranks constructed	None	1 Taxi Rank constructed in 2019/20 FY	1 Taxi Rank Constructed by 31 March 2021	1	NA	NA		1 NA	NA		PWBS	R 3 258 59	0 R 3 505 994 Quarter 1: NA Disarter 2-	Quarter 1: NA Duarter 2:
		for a particular financial year in terms of the municipality's integrated development plan	2022																NA Quarter 2: NA Quarter 3: Signed Practical Completion Certific Quarter 4 NA	NA. Quanter 3:
		-weige where deriver optimisers of plan																	Signed Practical Completion Certific Quarter 4 NA	NA Dearner 2: An NA Diarner 4: NA Diarner 4 Bigued Internal and external Practical Completion Cartificate
	All wards from	Parcentage of municipality's	To improve access to	Construction of Bus shelten	s None	Number of Bus Shelters	None	1 Bus shelters constructed	15 Bus Shelters	15	NA	NA	+	15 NA	NA	1	S PWBS	R 1 200 00	0 R 800 000 Quarter 1:	Quarter 1:
1	-15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality intermeted devaluement plan.	buildings and recreational facilities by 30 June 2022			constructed		constructed	15 Bus Shelters constructed by 31 March 2021										NA Outstater Tr	NA Quarter 2: NA
		in terms of the municipality's integrated development plan							1										NA NA Quarter 3: Signed Practical Completion Certific Quarter 4	
				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	and the second sec	 Signed Internal and External Practical Completion Certificate Listing of all bushelters completed (reflecting wards where the bushelters are con

BACK TO BASICS PILLAR 5: BUILDING C KEY PERFORMANCE AREA: CROSS CUTT OP / SOBIP WARD GENERAL NO. GENERAL P/VIDS 15 At words from Parcentage	AL KPI ST	VERNMENT INSTITUTIO NS & GOOD-GOVERNAN ITRATEGIC IBJECTIVES	DNS & GOOD GOVERNANCE CE& PUBLIC PARTICIPATIC	E															
NO.	01	TRATEOR																	
PWBS 15 All wards from Percentage		BIECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE	BASELINE	ANNUAL TARGET REVISED ANNU TARGET	IAL QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 15 All wards from Percentage						INDICATOR			BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS					
1-15 with access water, sant and solid w	age of households To siss to basic level of eli initiation, electricity 20 d waste nemoval;	o improve access to lacoscipty by 30 June 1022	Household Electrification	None	Number of households connected to grid electricity	None	1235 Households connected	385	300 NA	NUA.	18	5 19	2	200 None	PWBS	R 6 230 00	0 R 6 997 000	Duanter 1: NA Duanter 2: NA Duanter 3: Signed Practical Completion Certificate Duanter 4 Signed Practical Completion Certificate	Daram 12-9 1 Signel International And Economi Practical Completion Celefician 2. Listing of all households connected to grid electricity per werd 3. Summerised report with calculations supporting actual performances
PWBS 16 2,3,6,10,11,13 Percentage &14 with access weber, same and solid w	age of households To ass to basic level of anitation, electricity se d waste removal 20	o improve access to olid waste management arvices by 30 June 1022	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1686 Households serviced in 18/19	1751 1	1718	1751 175	1 175	171	8 17	1718	s PWBS	Operational	None	Quarter 1-4 Waste Collection Quartely Reports to PWBS Committee. Billing Register.	Quarter 1-4 1 Water Calection 2.Quartely Reports to PWBS Committee. 2.Billing Register. 4. Billing Statements per Household
1-15 with access visible nemo	ess to free solid so moval se 20		Solid Waste Management	None	Number of indigent households with access to free waste removal	None	300 households serviced in 17/18	300 29	300	300	300	29	300	29	PWBS	Operational	None	Quarter: 1-4 Waste Collection Quartely Reports to PWBS Committee Indigent register	Quarter 1-4 1. Wate Colection 2.Quartely Reports to PWBS Contraitsee 3.rdfgert registrer 4. Application forms for Rebates on weater collection
PWBS 18 All wards from Percentage 1-15 conceptual bod on capital pol for a patient in terms of integrated c	ege of municipality's To udget actually spent ho al projects identified 30 ficular financial year of the municipality's ad development plan	o improve access to p rousing infrastructure by p IO June 2022	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25 2	5 2	5 None		25 None	PWBS	Operational	None	Quarter: 1-4 Reports submitted to portfolio committee and Tink tank Minutes	Garanter: 14. In Human Salmmark Reports submitted to PVDSC committee and 2. Minutes of the HousingTarek Tarek Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 19 Al wards from Percentrage repetition of comparison of comparison of comparison of comparison for a particle in terms	age of municipality's To udget actually sport end al projects identified 20 footer financial year of the municipality's id development plan	o improve access to E facticity by 30 June	Electrification Medier Plan	Development of an Electricity Master Plan	Number of selectrification plans finalised.	None	None	1 None	NIA.	1 Drift report developed	Nik	Nona	1 x. Muster plan finalised		I PWBS	R 342 00	0 None	Duarter 1: NA Ouarter 2: Dout Report Ouarter 3: NA Ouarter 4: Master Plan	Nesa
PWBS 20 2 Percentage capital bud on capital bud for a patient in terms of integrated	age of municipality's To udget actually spert as a projects identified po- ticular financial year of the municipality's of development plan	'o protect municipal F essets by erecting roper fencing by 30 tune 2022	Fencing	Fencing of municipal assets	Number of sites Fenced	Number of municipal assets fenced	4 municipal assets/ Sites Fenced in 2019/20	1 She farcad by 31 March 2021	1 NA	NA		appointment of service provider	N/A		1 PWBS	R 500 00	0 Norie	Quarter 1 & 2: NA Quarter 3: Practical Completion Cartificate Quarter 4: NA	Searan (* 5. 2 NA Baran 2 Agostan 2 Baran 2 T. Thucad Campleton Curticase
PWBS 21 All words from The number 1-15 through mu economic c initiatives in projects	iber of jobs created municipality's local op ic development a including capital an by	To report job B poortunities created I brough infrastructure levelopment projects and EPWP grant funding ry 30 June 2022		Job creation through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	None	160 work opportunities created	132 None		132 13	2 13	2 None	1	132 None	PWBS	R 2 497 65	2 None	Quarter:1-4 EPWP Quarterly Report,	Deament / Lanually Report 1. EPWY Duanally Report 2. Report report 3. Linking of all EPWY workers
integrated o	id development plan	uildings and recreational b acilities by 30 June 022	Construction of Creighton	Construction of Creighton Library Phase 2	Namber of libraries constructed (Phase 2)	None	1 library constructed in 2019/20	Completion of Phase 1 Phase 2 2 of construction of Creighton Library Creighton Creighton Library Community Libra	N9.	NA	NIA.	None		1 None	PWBS	R 6 500 00	0 None	Quarter 1, 2& 3 Quarter 4: Internal and External Practical Completion Centificate	Nona
	age of municipality's To udget actually spent Ce al projects identified focular financial year of the municipality's of development plan		Maintenance of Cerretries	Noria	Number of cemetries maintained	None	4 Cemetries maintained in 2018/19	4 None	4	4	4	None	4	None	PWBS	Operational	None	Quarter 1-4 Progress report on Maintenence of cemetries	Dearner 1. Prograss report on Martinence of carnetises 2. Linking of convoltose maintainvoid willincting wards
PWBS 24 03,108.14 Percentage capital bud on capital for a particul in terms of integrated compared to the particul interms of integrated compared integrated compared integrated i	ege of municipality's To udget actually spent up al projects identified incute financial year inf of the municipality's se of development plan by	o ensure provision, II pgrade and re- reintenance of 8 virtuatructure and 6 envices that enhance economic development ry 30 June 2022	Infisiehucture Upgrade of municipal towns: Underberg, Bulwer & Chrighton (Street fumiture& pavement)	None		Number of municipal towns upgraded with infrastructure to enhance economic development	New project	3 3 (Underberg, Bulwer & Creight	lon) None	NA	Appointment of suitable a service provider to upgrade municipal towns infrastructure	None	03 Municipal towns infrastructur upgrieded	ee 3	PWBS	R 15 000 000	None	Quarter 1-2 NA Appointment Latter Quarter 4 Progesia Report	Galavan tr. 2. Nik Galarat 2. Nikon and Markan Salari Agement 4. 1. Signed Oriential and External Completion Centificates
PWBS 25 14 Percentage capital bud on capital for a partice in terms of integrated o	age of municipality's To udget actually spent is a projects identified fac- ticular financial year of the municipality's of development plan	To improve access to I ublings and recreational hacilities by 30 June 1022	Instaliation of office park homes	Supply and Install of office Parkhomes	Number of Office Parkhomes installed	None	New project	4 None	NA	NA	NA.	Advantisment for appointment of suitable service provider	4	None	PWBS	R 2 149 466	None	Quarter 1-2 NA Quarter 3 NA Quarter 4 Practical Completion certificate	Dearter 1-2 Not Are 2 Submit 2 Dearter 4 1. Dealer 5 and 1 and Educated completion curficultus 1. Dealer 6 and 1 and Educated completion curficultus
								PU	BLIC WORKS AND BASIC SE	RVICES DEPARTMENT REVISED 2020/2	1021 SDBIP								
										of HoD: MR SV MNGADI									
										umber of Targets: 25	mp								
										layor's Signature:	reaced								
										26/02/2021									