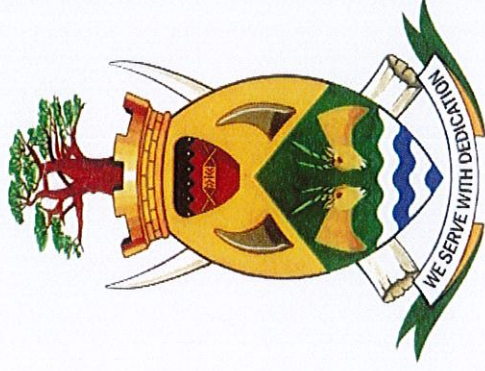


THULAMELA LOCAL MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/22

VISION

We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people

MISSION

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

INTRODUCTION

The development of the final service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and adjusted budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2021 to 30 June 2022. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.


The adjusted SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.


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MR. MALULEKE HE
MUNICIPAL MANAGER

21/06/2021
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DATE


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CLLR TSHIFHANGO AS
MAYOR

21/06/2021
.....
DATE

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	To improve organizational performance by fostering accountability by June 2022	MM	N/A	Number of departmental meetings to be conducted by June 2022	4	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes of the meetings; attendance register
MM 02			To improve organizational performance by fostering accountability by June 2022	MM	N/A	Number of Top Management meetings to be conducted each quarter by June 2022	12	12 Top Management meetings to be conducted by June 2022	3 Top Management meetings to be conducted	3 Top Management meetings to be conducted	3 Top Management meetings to be conducted	3 Top Management meetings to be conducted	OPEX	Attendance register and Minutes of the meetings
MM 03			To improve organizational performance by fostering accountability by June 2022	MM	N/A	Computer security equipment to be purchased by June 2022		Purchasing and installation of Computer security equipment by June 2022	specification	Advertisement	Appointment	Purchasing and installation of Computer security equipment	R500,000	Proof of payment
MM 04			To improve organizational performance by fostering accountability by June 2022	MM	N/A	security vehicle to be purchased by June 2022		Purchasing of security vehicle by June 2022	specification	Advertisement	Appointment	Purchasing of security vehicle	R200,000	Proof of payment
MM 05			To improve organizational performance by fostering accountability by June 2022	MM	N/A	Number of organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2022	4	4 organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2022	1 organisational (PMS) SDBIP quarterly progress reports to be compiled	1 organisational (PMS) SDBIP quarterly progress reports to be compiled	1 organisational (PMS) SDBIP quarterly progress reports to be compiled	1 organisational (PMS) SDBIP quarterly progress reports to be compiled	OPEX	SDBIP (PMS) quarterly progress report
MM 06			To improve organizational performance by fostering accountability by June 2022	Organisational PMS	N/A	Number of SDBIP for 2021/22 to be developed and approved by the mayor by June 2022	1	1 Adjusted 2021/22 SDBIP to be approved by Council by March 2022	N/A	N/A	1 Adjusted 2021/22 SDBIP to be approved by council	N/A	OPEX	Adjusted approved SDBIP or Council Resolution
MM 07			To improve organizational performance by fostering accountability by 2021/22	Organisational PMS	N/A	2021/22 Mid-Year Performance Report to be submitted for approval to council by January	1	2021/22 Mid-Year Performance Report to be submitted for approval to council by January	N/A	N/A	2021/22 Mid-Year Performance Report to be submitted for approval to council	N/A	OPEX	Mid-Year Performance Report/ Council resolution

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 08			To improve organizational performance by fostering accountability by 2021/22	Organisational PMS	N/A	Percentage of Performance Agreements signed by section 54 & 56 managers by July 2022	2	100% performance agreements signed by section 54 & 56 managers by July 2022	100% performance agreements signed by section 54 & 56 managers	N/A	N/A	N/A	OPEX	Signed performance agreements
MM 09			To improve organizational performance by fostering accountability by 2021/22	Organisational PMS	N/A	Annual Performance Report to be prepared & submitted to AGSA by August 2022	New indicate	Annual Performance Report to be prepared & submitted to AGSA by August 2022	Annual Performance Report to be prepared & submitted to AGSA by August 2022	N/A	N/A	N/A	OPEX	Council resolution
MM 10			To improve organizational performance by fostering accountability by 2021/22	Organisational PMS	N/A	Organisational PMS Framework to be reviewed and approved by council by June 2022	1	Organisational PMS Framework to be reviewed and approved by council by June 2022	N/A	N/A	N/A	Organisational PMS Policy Framework to be reviewed and approved by council	OPEX	Council resolution
MM 11			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Back to Basic reports to be produced each quarter by June 2022	4	4 Back to Basic reports to be produced by June 2022	1 Back to Basic report to be produced	1 Back to Basic report to be produced	1 Back to Basic report to be produced	1 Back to Basic report to be produced	OPEX	Back to basic report
MM 12			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Legal and Administrative services	N/A	Percentage of litigation cases to be attended each quarter by June 2022	100%	100% of litigation cases to be attended each quarter by June 2022	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	OPEX	Signed report by the senior manager (municipal manager)
MM 13			To improve organisational performance by fostering accountability by June 2022	Organisational PMS	N/A	Tabling and approval of 2020/21 Annual Report by June 2022	1	Tabling and approval of 2020/21 Annual Report by June 2022	N/A	N/A	Tabling and approval of 2020/21 Annual Report	N/A	OPEX	Council resolution
MM 14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Strategic risk register to be developed and approved by June 2022	1	1 Strategic risk register to be developed and approved by June 2022	N/A	N/A	N/A	1 Strategic risk register to be developed and approved	OPEX	Strategic risk register

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 15			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of risk management reports to be compiled by June 2022	4	4 risk management reports to be compiled by June 2022	1 risk management report to be compiled	1 risk management report to be compiled	1 risk management report to be compiled	1 risk management report to be compiled	OPEX	Risk management report
MM 16			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Risk Management Implementation Plan, 1 Risk Policy, Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2022	5	1 Risk Management Implementation Plan, 1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2022	N/A	N/A	N/A	1 Risk Management Implementation Plan, 1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2022	OPEX	Council resolution
MM 17			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of Internal Audit Manual (Internal Audit Charter and methodology) to be reviewed and approved by Audit Committee by June 2022	2	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology) to be reviewed and approved by Audit Committee by June 2022	N/A	N/A	N/A	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology) to be reviewed and approved by Audit Committee	OPEX	internal audit quarterly reports
MM 18			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of internal audit plan to be reviewed and approved by Audit Committee by June 2022	1	1 Internal audit plan to be reviewed and approved by Audit Committee by June 2022	N/A	N/A	N/A	1 Internal Audit Plan to be reviewed and approved by Audit Committee	OPEX	Audit committee report/Council resolution
MM 19			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of internal audit quarterly reports to be compiled by June 2022	4	4 internal audit quarterly reports to be compiled by June 2022	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	OPEX	internal audit quarterly report
MM 20			To provide an effective risk, audit, legal and PMU support to the municipality by June 2021/22	Audit Committee	N/A	Number of Audit & performance Committee reports to be submitted and approved by council by June 2022	4	4 Audit & performance committee reports to be submitted and approved by council by June 2022	1 Audit & performance committee report to be submitted and approved by council	1 Audit & performance committee report to be submitted and approved by council	1 Audit & performance committee report to be submitted and approved by council	1 Audit & performance committee report to be submitted and approved by council	OPEX	Audit committee report/Council resolution

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 21			To improve organisational performance by fostering accountability by June 2022	Public participation	N/A	Number of MPAC resolution implementation reports to be compiled by June 2022	New indicator	4 MPAC resolution implementation reports to be compiled by June 2022	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	OPEX	Resolution register/ MPAC report/council resolution
MM 22			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	MM	N/A	Frequent Monitoring of the departmental Attendance Register by June 2022	New indicator	Weekly Monitoring of the departmental Attendance Register by June 2022	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	OPEX	Attendance register
MM 23	LOCAL ECONOMIC DEVELOPMENT	15%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2022	Economic Development and Integration	30	Construction of Mutale Arts and Craft Centre by June 2022 (multi year)	New indicator	Planning and site establishment of Tshilamba Arts Centre by June 2022	Design Report	Specification & Advertisement	Appointment of contractor	Site establishment	R14 412 838	Detailed design, Specification / Appointment letter/Advert
MM 24			To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2022	PMU	N/A	Number of (EPWP) job opportunities to be created by June 2022	700	1300 (EPWP) job opportunities to be created by June 2022	N/A	100 (EPWP) job opportunities to be created	500 (EPWP) job opportunities to be created	700 (EPWP) job opportunities to be created	OPEX	Signed contracts/ List of people
MM 25	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars by June 2022	PMU	N/A	Percentage of municipal capital budget to be spent on infrastructure projects by June 2022	60%	75% of municipal capital budget to be spent on infrastructure projects by June 2022	25% of municipal capital budget to be spent on infrastructure projects	50% of municipal capital budget to be spent on infrastructure projects	60% of municipal capital budget to be spent on infrastructure projects	75% of municipal capital budget to be spent on infrastructure projects	CAPEX	Expenditure report
MM 26			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Percentage of Municipal Infrastructure Grant to be spent by June 2022	100%	100% of Municipal Infrastructure Grant to be spent by June 2022	25% of Municipal Infrastructure Grant spent	50% of Municipal Infrastructure Grant spent	60% of Municipal Infrastructure Grant to be spent	100% of Municipal Infrastructure Grant to be spent	CAPEX	MIG Expenditure report

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 27			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Percentage of Integrated National Electrification (INEP) Grant to be spent by June 2022	100%	100% of Integrated National Electrification (INEP) Grant to be spent by June 2022	25% of Integrated National Electrification (INEP) Grant to be spent	50% of Integrated National Electrification (INEP) Grant to be spent	60% of Integrated National Electrification (INEP) Grant to be spent	100% of Integrated National Electrification (INEP) Grant to be spent	CAPEX	INEP Expenditure report
MM 28	INFRASTRUCTURE DEVELOPMENT & BASIC SERVICE DELIVERY	20%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Number of consultant meetings of monitoring projects to be held & progress to address challenges by June 2022		11 consultant meetings to be held to monitor projects & progress to address challenges by June 2022	3 consultant meetings to be held to monitor projects & progress to address challenges	3 consultant meetings to be held to monitor projects & progress to address challenges	2 consultant meetings to be held to monitor projects & progress to address challenges	3 consultant meetings to be held to monitor projects & progress to address challenges	OPEX	Attendance register and Minutes of the meetings
MM 29			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Number of Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2022		11 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2022	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	2 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	OPEX	PMU meetings minutes and attendance register
MM 30	SPATIAL RATIONALE	10%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Spatial Planning	N/A	Development of Land use Management Scheme by June 2022	New indicator	Development of Land use Management Scheme by June 2022	Progress Report	Progress Report	Development of Land use Management Scheme	N/A	R620 000	Land Use Management Scheme Document/ Council Resolution

MUNICIPAL MANAGER DEPARTMENT 2021/22

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CORPORATE SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	60%	To improve organisational performance by fostering accountability by June 2022	Corporate Services	N/A	Number of departmental meetings to be conducted by June 2022	10	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes of the meetings; attendance register
CORP 02			To improve organisational performance by fostering accountability by June 2022	Human Resource	N/A	Number of organisational structure to be developed & approved by council by June 2022	1	1 Organisational structure to be developed and approved by council by June 2022	N/A	N/A	N/A	1 Organisational structure to be developed and approved by council	OPEX	Council resolution
CORP 03			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Purchasing of computer and laptops by June 2022	New indicator	Purchasing of computer and laptops by June 2022	Specification	advertisement	Appointment of service provider	Purchasing of computer and laptops	R 870 000	Spec, advertisement, appointment, Order; Proof of Payment
CORP 04			To improve organisational performance by fostering accountability by 2021/22	Human Resources	N/A	Furniture & Equipment to be purchased by June 2022	140	Furniture & Equipment to be purchased by June 2022	Specification	advertisement	Appointment of service provider	Delivery of furniture & Equipment	R 1 780 000	Specification, advert, Appointment letter, Proof of Payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 05			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Publish website and application by June 2022	New indicator	Publish website and application by June 2022	Specification	advertisement	Appointment of service provider	Publish website and application	R 2 200 000	Specification, advertisement, Appointment, Proof of Payment
									Specification	advertisement	Appointment of service provider	Purchase and installation of E-signature		
CORP 06			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Corporate Services	Purchase and installation of E-signature by June 2022	27	Purchase and installation of E-signature by June 2022	Specification	advertisement	Appointment of service provider	Purchase and installation of E-signature	R 500 000	Specification, advertisement, Appointment, Proof of Payment
									Specification	Advertisement	Appointment of service provider	Purchasing of network equipment (switch, UPS, Wi-fi etc) by June 2022		
CORP 07			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	New indicator	Purchasing of network equipment (switch, UPS, Wi-fi etc) by June 2022		Purchasing of network equipment (switch, UPS, Wi-fi etc) by June 2022	Specification	Advertisement	Appointment of service provider	Purchasing of network equipment (switch, UPS, Wi-fi etc) by June 2022	R 1 200 000	Spec, advertisement, appointment, proof of payment
									Specification	Advertisement	Appointment of service provider	Purchasing of network equipment (switch, UPS, Wi-fi etc) by June 2022		

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 08			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Purchasing of IT equipment and miscellaneous (data projector, printers, digital cameras, etc) by June 2022	New indicator	Purchasing of IT equipment and miscellaneous (data projector, printers, digital cameras, etc) by June 2022	specification	advertisement	appointment of service provider	Delivery of IT equipment and miscellaneous (data projector, printers, digital cameras, etc)	R 120 000	spec; advert, appointment, proof of payment
CORP 09			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	New indicator	Purchasing of bakkie by June 2022	New indicator	Purchasing of bakkie by June 2022	Transversal	Transversal	Transversal	Delivery of bakkie	R 500 000	Transversal document
CORP 10			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	Communication	N/A	Purchasing of mobile truck by June 2022	New indicator	Purchasing of mobile truck by June 2022	transversal	transversal	transversal	Delivery of mobile truck	R 1 700 000	Transversal document

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 11			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	computerised recording to be purchased by June 2022		computerised recording to be purchased by June 2022	specification	advertisement	appointment of service provider	computerised recording to be purchased by June 2022	R50 000	spec; advert; appointment; proof payment
CORP 12			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Computer ISDG to be purchased by June 2022		Computer ISDG to be purchased by June 2022	specification	advertisement	appointment of service provider	Delivery of Computer ISDG	R250,000	spec, advert, appointment, proof of payment
CORP 13			To improve organisational performance by fostering accountability by June 2022	Human Resources	N/A	Number of employment equity report to be submitted to labour by January 2022	1	1 Employment equity report to be submitted to labour by January 2022	N/A	N/A	1 Employment equity report to be submitted to labour	N/A	OPEX	Proof of submission/acknowledgement letter
CORP 14			To improve organisational performance by fostering accountability by June 2022	Skills Development	N/A	Number of workplace skill plan to be developed and submitted to LGSETA by 30 April 2022	1	1 workplace skills plan to be developed and submitted to LGSETA by 30 April 2022	N/A	N/A	N/A	1 workplace skills plan to be developed and submitted to LGSETA	OPEX	Acknowledgement letter/proof of submission
CORP 15			To improve organizational performance by fostering accountability by June 2022	Council Support	N/A	Number of Ordinary Council sittings to be held by June 2022	4	4 ordinary council sittings to be held by June 2022	1 ordinary council sittings to be held	1 ordinary council sittings to be held	1 ordinary council sitting to be held	1 ordinary council sitting to be held	OPEX	Attendance Register and Minutes

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 16			To improve organizational performance by fostering accountability by June 2022	Communication	N/A	Number of EXCO meetings to be conducted by June 2022	10	4 EXCO meetings to be conducted by June 2022	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	OPEX	Attendance register and minutes
CORP 17			To improve organizational performance by fostering accountability by June 2022	Public participation	N/A	Number of MPAC report to be prepared each quarter by June 2022	4	4 MPAC reports to be prepared by June 2022	1 MPAC report to be prepared	1 MPAC report to be prepared	1 MPAC report to be prepared	1 MPAC report to be prepared	OPEX	MPAC Report; Council resolution
CORP 18			To improve organizational performance by fostering accountability by June 2022	Speakers office	N/A	Annual Municipal Oversight report to be compiled and adopted by council by June 2022	1	Annual Municipal Oversight report to be compiled and adopted by council by June 2022	N/A	N/A	N/A	Annual Municipal Oversight report to be compiled and adopted by council	OPEX	Council resolution
CORP 19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an effective risk, audit, legal and PMU support to the municipality	Corporate Services	N/A	Percentage of Auditor General queries to be resolved by June 2022	New indicator	100% Auditor General queries to be resolved by June 2022	N/A	N/A	50% Auditor-General queries to be resolved	100% Auditor-General queries to be resolved	OPEX	Updated AG action plan
CORP 20			To provide an effective risk, audit, legal and PMU support to the municipality	Corporate Services	N/A	Number of risks to be reduced as per risk register by June 2022	New indicator	4 risks to be reduced as per risk register by June 2022	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	OPEX	Risk management report
CORP 21	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure Management		Percentage of departmental total capital budget to be spent by June 2022	65%	100% of departmental total capital budget to be spent by June 2022	25% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	75% of departmental total capital budget to be spent	100% of departmental total capital budget to be spent	CAPEX	Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To improve organisational performance by fostering accountability by 2021/22	Budget and Treasury	N/A	Number of departmental meeting to be conducted by June 2022	9	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings
BT 02	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual Financial statement to be prepared & submitted to AGSA by August 2021	1	Annual Financial statement to be prepared & submitted to AGSA by August 2021	Annual Financial statement to be prepared & submitted to AGSA	N/A	N/A	N/A	OPEX	Signed proof of submission of AFS to AGSA
BT 03		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of monthly reports (data string) to be prepared by June 2022	12	12 data string reports to be prepared by June 2022	3 data string report to be prepared	3 data string report to be prepared	3 data string report to be prepared	3 data string report to be prepared	OPEX	Data string reports
BT 04		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of financial management policies to be reviewed and adopted by council by June 2022	10	10 financial management policies to be reviewed and adopted by June 2022	N/A	N/A	N/A	10 financial management policies to be reviewed and adopted	OPEX	Council resolution

BUDGET AND TREASURY DEPARTMENT 2021/22

KP/NO.	KEY PERFORMAN CE AREA	STRATEGIC OBJECTIVE	PROGRAMM E / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 05		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of section 71 reports to be compiled and submitted to Provincial Treasury by June 2022	12	12 Section 71 reports to be compiled and submitted to Provincial Treasury by June 2022	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports to be compiled and submitted to Provincial Treasury	OPEX	Section 71 reports
BT 06		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Mid -year budget report to be approved by council by March 2022	1	Mid-year budget report to be approved by March 2022	N/A	N/A	Mid-year budget report to be approved	N/A	OPEX	Mid-Year Budget Report; Council resolution
BT 07		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Annual budget to be approved by council by June 2022	1	Annual budget to be approved by June 2022	N/A	N/A	N/A	Annual budget to be approved	OPEX	Annual Budget; Council resolution
BT 08		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of payment to be made to creditors within 30 days by June 2022	100%	100% payment to be made to creditors within 30 days by June 2022	100% payment to be made to creditors within 30 days	100% payment made to creditors within 30 days	100% payment to be made to creditors within 30 days	100% payment to be made to creditors within 30 days	OPEX	Creditors Ageing Analysis

BUDGET AND TREASURY DEPARTMENT 2021/22

KPI NO.	KEY PERFORMAN CE AREA	STRATEGIC OBJECTIVE	PROGRAMM E / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 09		To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Number of creditors reconciliation to be Prepared by June 2022	12	12 creditors reconciliation to be prepared by June 2022	3 creditors reconciliation to be prepared	3 creditors reconciliation to be prepared	3 creditors reconciliation to be prepared	3 creditors reconciliation to be prepared	OPEX	Creditors Reconciliati ons
BT 10		To improve own income generated by June 2022	Revenue Management	N/A	Percentage of revenue collection on total billing by June 2022	40%	40% revenue collection on total billing by June 2022	40% revenue collection on total billing	40% revenue collection on total billing	40% revenue collection on total billing	40% revenue collection on total billing	OPEX	Debtors payment report
BT 11		To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of reports on debt collection to be prepared by June 2022	4	4 Reports of debt collected to be prepared by June 2022	1 report of debt collected to be prepared	1 report of debt collected to be prepared	1 report of debt collected to be prepared	1 report of debt collected to be prepared	OPEX	Data collection report
BT 12		To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Indigent Register to be updated quarterly by June 2022	4	Indigent Register to be updated quarterly by June 2022	Indigent Register to be updated	Indigent Register to be updated	Indigent Register to be updated	Indigent Register to be updated	OPEX	Updated Indigent Register
BT 13		To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Assets Management	N/A	Assets register to be updated by June 2022	1	Assets register to be updated by June 2022	Assets register to be updated	Assets register to be updated	Assets register to be updated	Assets register to be updated	OPEX	Updated asset register

BUDGET AND TREASURY DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
BT 14	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	Number of reports on tenders to be awarded within 90 days by June 2022	4	4 reports on tenders to be awarded within 90 days by June 2022	1 report on tenders to be awarded within 90 days	1 report on tenders to be awarded within 90 days	1 report on tenders to be awarded within 90 days	1 report on tenders to be awarded within 90 days	OPEX	Reports, Tender register
BT 15	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To provide an effective risk, audit, legal and PMU support to the municipality	Budget and Treasury	N/A	Percentage of Auditor General queries to be resolved by June 2022		30% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	30% Auditor-General queries to be resolved	OPEX	Updated AG action plan
BT 16		To provide an effective risk, audit, legal and PMU support to the municipality	Budget and Treasury	N/A	Number of risks to be reduced as per risk register 2021/22		4 risks to be reduced as per risk register by June 2022	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	OPEX	Risk management report
BT 17		To provide an effective risk, audit, legal and PMU support to the municipality	Budget and Treasury	N/A	Frequent Monitoring of the departmental Attendance Register by 30 June 2022	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2022	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	OPEX	Attendance register

PLANNING AND DEVELOPMENT DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	To improve organisational performance by fostering accountability by June 2022	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2022	10	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings
PD 02			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning	N/A	Number of IDP process plan to be developed by August 2022	1	1 IDP process plan to be developed by August 2022	N/A	1 IDP process plan to be developed by August 2022	N/A	N/A	OPEX	IDP process plan/ Council Resolution
PD 03			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning	N/A	Tabling of 2022/23 draft IDP by Council by March 2022	1	Tabling of 2022/23 draft IDP by Council by March 2022	Compile analysis report and Process plan	Compile Strategies report	Tabling of 2022/23 draft IDP to Council	N/A	OPEX	Analysis report; process plan, Minutes of the meeting and attendance register; Council ; strategy report
PD 04			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning	N/A	Adoption of 2022/23 Final draft IDP by Council by May 2022	1	Adoption of 2022/23 Final draft IDP by Council by May 2022	Compile analysis report and Process plan	Compile Strategies report	Projects report	Adoption of 2022/23 Final draft IDP by Council by May 2022	OPEX	Analysis report; strategy report; Minutes of the meeting and attendance register; Council resolution

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 05			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning		Number of IDP Representative forum meetings to be held per quarter by June 2022	4 Meetings	4 IDP representative forum meetings to be held by June 2022	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	OPEX	Minutes of REP Forum Meeting
									1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held		
PD 06			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning		Number of IDP steering committee meetings to be held by June 2022	4	4 IDP steering Committee meetings to be held by June 2022	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	OPEX	Minutes of IDP steering committee
									1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held		
PD 07			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development by June 2022	Integrated Development Planning		Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by January 2022	1	Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by January 2022	N/A		Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by January 2022	N/A	OPEX	Municipal strategy and objectives document

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 08	SPATIAL RATIONALE	40%	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2022	Development support	N/A	Percentage of Deed of Grant rights Applications to be processed within 18 working days by June 2022	700	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	OPEX	Deeds register, Report
PD 09			To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2022	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates to be received and processed within 5 working days by June 2022	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2022	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	OPEX	Business PTO Register
PD 10			To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2022	Development support	N/A	Percentage of trading licenses to be processed within 14 working days by June 2022	50	100% trading licenses to be processed within 14 working days by June 2022	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	OPEX	Trading Licensing Register
PD 11			To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2022	Spatial Planning	N/A	Percentage of Rezoning applications to be processed within 5 months by June 2022	16	100% of Rezoning applications to be processed within 5 months by June 2022	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	OPEX	Rezoning Application Register

KPI NO.	KEY PERFORMAN CE AREA	WEI GHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD12			To ensure integration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Planning & Development	N/A	Purchasing of software ISDG by June 2022		Purchasing of software ISDG by June 2022	Specification	Purchasing of software ISDG	N/A	N/A	R 60 000,00	Specification, order, proof of payment
PD 13			To ensure integration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Spatial Planning	N/A	Dermacation of sites (Pegging and generating of general plan) by June 2022	1000	Township establishment (dermacation of sites) (Pegging and generating of general plan) by June 2022	Feasibility study	Design of layout plan & public participation	Dermacation of sites (Pegging and generating of general plan)	Dermacation of sites (Pegging and generating of general plan)	R6 000 000	Feasibility study report, layout plan, community resolutions, general plan
PD 14			To ensure integration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Development support	N/A	Percentage of building plans to be processed within 60 days months by June 2022	300	100% building plans to be processed within 60 days by June 2022	100% building plans to be processed within 60 days	100% building plans to be processed within 60 days	100% building plans to be processed within 60 days	100% building plans to be processed within 60 days	OPEX	Building Plan assessment Register
PD 15			To ensure integration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Development support	N/A	Percentage of building inspection to be conducted and notices to be issued by June 2022	100	100% building inspections to be conducted and notices to be issued by June 2022	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and notices to be issued	OPEX	Building Inspection Register

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 16			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	N/A	Property registration of Tshaulu township by June 2022	New indicator	Property registration of Tshaulu township by June 2022	Preparation of registration process	Preparation of registration process	Registration of properties	Registration of properties	R1 500 000	Registration reports
PD 17			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2022	New indicator	Naming of (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets by June 2022	Planting of poles & name plates	Naming of (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets	N/A	N/A	R 459 000,00	Progress report/ Gazetted document of draft names
PD 18			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	N/A	Compilation of Supplementary valuation roll by June 2022	1	Compilation of Supplementary valuation roll by June 2022	N/A	N/A	N/A	Compilation of Supplementary valuation roll	R1 000 000	Supplementary valuation roll/ signed letter of acceptance
PD 19	INFRASTRUCTURE DEVELOPMENT & BASIC SERVICE DELIVERY	5%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2022	Economic Development and Integration	30	Construction of Mutale Arts and Craft Centre by June 2022 (multi year)	Advert	Concrete slab and superstructure brickwork by June 2022	Appointment of contractor	Site establishment & digging of trenches	Foundation concrete and brickwork	Concrete slab and superstructure brickwork	R22 600 000	Appointment letter & Progress reports

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 20	GOOD GOVERNANCE & PUBLIC PARTICIPATION	10%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Planning & Development	N/A	Percentage of Auditor General queries to be resolved by June 2022		100% Auditor General queries to be resolved by June 2022	N/A	N/A	50% Auditor-General queries to be resolved	100% Auditor-General queries to be resolved	OPEX	Updated AG action plan
PD 21			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Planning & Development	N/A	Number of risks to be reduced as per risk register 2021/22		4 risks to be reduced as per risk register by June 2022	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	OPEX	Risk management report
PD 22			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Planning & Development	N/A	Frequent Monitoring of the departmental attendance register by June 2022	New indicator	Weekly Monitoring of the departmental attendance register by June 2022	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	OPEX	Attendance register
PD 23	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2022	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2022	100%	100% of departmental total capital budget to be spent by June 2022	15% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	75% of departmental total capital budget to be spent	100% of departmental total capital budget to be spent	CAPEX	Expenditure Report

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability	Technical	N/A	Number of departmental meetings to be conducted by June 2022	9	8 departmental meetings to be conducted by June 2022	2 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings
TECH 02			To provide Infrastructure and Sustainable Basic services	Roads	Tech	Number of plant Machinery and Equipment to be purchased by June 2022	1 machinery (roller), 1 truck (cherry picker) , 1 bakkie and equipment (2 tar cutters, 6 small rollers & 4 mechanical brooms) to be purchased by June 2022	Purchasing of two graders, two half trucks, a bakkie and 4 tar cutters by June 2022	Specification and tender Advertisment	Appointment of service provider and delivery	N/A	N/A	R 6 000 000	Specification, advert, Appointment letter , Transversal document/ Proof of payment
TECH 03			To provide Infrastructure and Sustainable Basic services	Roads	29	Number of km upgrading from gravel to asphalt at Mukumbani access road by June 2022	Design	Upgrading of 4,2 km access road from gravel to asphalt at Mukumbani by June 2022 (Multi -year)	Appointment of contractor and site establishment	Construction of 2,2km roadbed and subbase	Construction of 4,2km roadbed and subbase	Construction of 4,2km base	R 28 000 000	Appointment letter and progress report
TECH 04			To provide Infrastructure and Sustainable Basic services	Roads	21	Procurement of service provider for Planning of UIF to Shell Garage road by June 2022	Advertisement	Appointment of contractor and site establishment by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor and site establishment	R 6 000 000	Feasibility study, scoping and design report, specification, tender, appointment letter

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 05			To provide Infrastructure and Sustainable Basic services	Roads	38	Procurement of service provider for Planning of internal streets and street lighting in Shayandima Industrial area by June 2022	Advertisement	Appointment of contractor and site establishment by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor and site establishment	R 10 000 000	Feasibility study, scoping and design report, specification, tender, appointment letter
TECH 06			To provide Infrastructure and Sustainable Basic services	Roads	21	Procurement of service provider for Planning of DE Paradise to Old KFC Access Road by June 2022	Advertisement	Appointment of contractor and site establishment by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor and site establishment	R 10 000 000	Feasibility study, scoping and design report, specification, tender, appointment letter
TECH 07			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km of Tshilamba streets Phase 3 upgraded from gravel to Asphalt by June 2022 (multi-year)	Design	Construction of 3km roadbed by June 2022	Tender documentation	Specification & tender Advertisement	Appointment of contractor and site establishment	Construction of 3km roadbed.	R 14 000 000	Tender document, specification, tender advertisement, appointment letter, progress report
TECH 08			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km of Thohoyandou J (Muledane Phase 1) upgraded from gravel to Asphalt by June 2022 (multi-year)	New indicator	Site establishment and 2km roadbed by June 2022	Design	Specification and advertisement	Appointment of contractor	Site establishment and 2km roadbed	R 12 000 000	Progress report/Practical Completion Certificate of 9,7km/ Completion Certificate of 9,7km
TECH 09			To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge 1 abutment & piers & completion of 2 Lambani bridge by June 2022	Construction of Lambani bridge (bridge fillas)	Construction of Lambani bridge 1 and 2 by June 2022	Bridge slab, outlet wing walls, back filling	Construction of Lambani bridge 1 and 2	N/A	N/A	R 2 065 623	Progress Report /Practical Completion Certificate of bridge 1 & 2/ Completion Certificate of

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 10			To provide Infrastructure and Sustainable Basic services	Roads	20	Number of km of Makwarela Ext 3 street to be upgraded from gravel to Asphalt by June 2022 (multi-year)	3 km asphalt and 6 km base	Construction of 8.5km street of asphalt by June 2022	3 km of asphalt and 2.5 km base	Construction of 8.5km street of asphalt	N/A	N/A	R 8 908 377	Progress Report /Practical Completion Certificate of 8,5km/ Completion Certificate of 8,5km
TECH 11			To provide Infrastructure and Sustainable Basic services	Roads	27	Re-construction of 1km of Tshikombani road by June 2022 (turn key)	New indicator	Re-construction of 1km of Tshikombani road by June 2022 (turn key)	Specification and advertisement	Appointment of service provider	Site establishment, 1km roadbed and subbase	Re-construction of 1km of Tshikombani road	R 5 000 000	Specification, advertisement, , Appointment letter, completion certificate
TECH 12			To provide Infrastructure and Sustainable Basic services	Roads	36; 38	Number of km of Thohoyandou N Service road to be upgraded from gravel to asphalt by June 2022 (Multi year)	9,4 km street upgraded from gravel to asphalt	Construction of 300m of roadbed, subbase and asphalt by June 2022	Construction of 300m of roadbed, subbase and asphalt	N/A	N/A	N/A	R 1 000 000	Progress report/Practical Completion Certificate of 9,7km/ Completion Certificate of 9,7km
TECH 13			To provide Infrastructure and Sustainable Basic services	Roads	3	Construction of Tshindongana/Bashasha Low Level Bridge by June 2022	Evaluation and adjudication	Construction of Tshindongana/Bashasha Low Level Bridge by June 2022	Appointment of contractor and site establishment	Construction of bridge slab	Installation of box culvert	Construction of Tshindongana /Bashasha Low Level Bridge	R 16 500 000	Appointment letter, progress report, practical completion certificate, completion certificate
TECH 14					37	Upgrading of 6 km streets from gravel to asphalt and installation of streets lights at Shayandima by June 2022		Upgrading of 6 km streets from gravel to asphalt and installation of streets lights at Shayandima by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor	R 9 500 000	
TECH 15			To provide Infrastructure and Sustainable Basic services	Roads	3,17,18, 20,38	Rehabilitation of streets of 2km (Thohoyandou, Makwarela, Tshilamba and Shayandima) by June 2022	New indicator	Rehabilitation of streets of 2km (Thohoyandou, Makwarela, Tshilamba and Shayandima) by June 2022	Specification and tender Advertisement	Appointment of contractor	Site establishment, rehabilitation of 1km street	Rehabilitation of streets of 2km (Thohoyandou, Makwarela, Tshilamba and Shayandima)	R 3 000 000	Specification, tender advert, appointment letter, progress report, practical completion and completion certificate

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 16			To provide Infrastructure and Sustainable Basic services	Electricity	N/A	Number of households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents) each quarter by June 2022	1800	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents) each quarter by June 2022	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	OPEX	Eskom Beneficiary list	
TECH 17			To provide Infrastructure and Sustainable Basic services	Electricity	20	Number of Households to be electrified at Tshilungoma by June 2022	New indicator	Electrification of 78 Tshilungoma households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 78 Tshilungoma households	R1 404 000	Specification, advert, Appointment letter, and completion certificates, /Report to DoE/ Proof of payment
TECH 18			To provide infrastructure and sustainable service delivery	Electricity	16	Number of Households to be electrified at Muledani/ Itsani by June 2022	New indicator	Electrification of 150 Muledane/ Itsani households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 150 Muledane/ Itsani households	R2 700 000	Specification, advert, Appointment letter, and completion certificates, /Report to DoE/ Proof of payment
TECH 19			To provide infrastructure and sustainable service delivery	Electricity	6	Number of Households to be electrified at Tswinga Dambuwo by June 2022	New indicator	Electrification of 400 Tswinga Dambuwo households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 400 Tswinga Dambuwo households	R7 200 000	Specification, advert, Appointment letter, and completion certificates, /Report to DoE/ Proof of payment
TECH 20			To provide infrastructure and sustainable service delivery	Electricity	18	Number of Households to be electrified at Tshaulu HaLambani by June 2022	New indicator	Electrification of 250 Tshaulu HaLambani households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 250 Tshaulu Ha Lambani households	R4 500 000	Specification, advert, Appointment letter, and completion certificates,

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 21			To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of Households to be electrified at Sidou/ Mangondi by June 2022	New indicator	Electrification of 200 Sidou/ Mangodi households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 200 Sidou/ Mangodi households	R3 600 000	Specification, advert, Appointment letter, and completion certificates,
TECH 22			To provide Infrastructure and Sustainable Basic services	Electricity	35	Number of Households to be electrified at Tshififi by June 2022	New indicator	Electrification of 200 Tshififi households by June 2022	Appointment of service provider	Planting of poles	Stringing of conductors	Electrification of 200 Tshififi households	R3 600 000	Specification, advert, Appointment letter, and completion certificates,
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	33	Construction of Tshilungoma asphalt plant shed by June 2022	New indicator	Construction of Tshilungoma asphalt plant shed by June 2022	Specification and tender advertisement	Appointment of service provider and site establishment	Construction of steelworks	Construction of Tshilungoma asphalt plant shed	R800 000	Secification, tender advertisement, appointment letter, proof of payment
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	27	Purchasing of tools and equipment by June 2022	New indicator	Purchasing of 10 pressure pumps, 2 generators by June 2022	Specification and notice advertisement	Appointment of service provider	Delivery of 10 pressure pumps & 2 generators	Purchasing of 10 pressure pumps, 2 generators by June 2022	R500 000	Specification, notice document, order appointment letter, proof of payment
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	municipal building	Number of airconditions to be purchased and installed within municipal building by June 2022	8	Purchasing & installation of 20 airconditions within Municipal building by June 2022	Specification and tender advertisement	Appointment of service provider	Delivery of 20 airconditions	Purchasing & installation of 20 airconditions within Municipal building	R700 000	specification, advertisement, order, delivery note, Proof of payment ,comissioning certificate
TECH 26			To provide Infrastructure and Sustainable Basic services	Housing	21	Construction of Tshilamba Mechanical Workshop by June 2022	New indicator	Construction of Tshilamba Mechanical Workshop by June 2022	Specification and tender advertisement	Appointment of service provider and site establishment	Construction of steelworks	Construction of Tshilamba Mechanical Workshop	R800 000	Secification, tender advertisement, appointment letter, proof of payment
TECH 27			To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of roofing and sealing at Mutale sub office by June 2022	New indicator	Construction of roofing and sealing at Mutale sub office by June 2022	Specification & tender advertisement	Appointment of service provider	Construction of roofing	Construction of roofing and sealing at Mutale sub office	R 2 000 000	Design report/Advert/Appointment letter/ Progress Report

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	21	Delivery & installation of Thohoyandou E Highmast by June 2022	New indicator	Delivery & installation of Thohoyandou E 3 Highmast by June 2022	Specification and tender advertisement	Appointment of service provider	Delivery & installation of Thohoyandou E 3 Highmast by June 2022	N/A	R 1 800 000	Specification, advertisement, proof of payment ,completion certificate
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	21	Construction of Thohoyandou G streetlight by June 2022	New indicator	Construction of Thohoyandou G streetlight by June 2022	Specification and tender advertisement	Appointment of service provider	Mounting of streetlight poles	Construction of Thohoyandou G streetlight by June 2022	R 4 300 000	Specification, advertisement, appointment letter, proof of payment ,practical completion,
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	21	Delivery & installation of Thohoyandou C Highmast by June 2022	New indicator	Delivery & installation of Thohoyandou C 2 Highmast by June 2022	Specification and tender advertisement	Appointment of service provider	Delivery & installation of Thohoyandou C 2 Highmast by June 2022	N/A	R 1 200 000	Specification, advertisement, proof of payment ,completion certificate
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of Mutale hall fence by June 2022 (Multi-year)	New indicator	Foundation brickwork of Mutale hall fence by June 2022	Specification and tender advertisement	Appointment of service provider	Digging of trenches and pouring concrete foundations	Foundation brickwork	R 450 000	Specification, advertisement, proof of payment ,progress report
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing		Supply and installation of steel water tank at Thulamela head office by June 2022	New indicator	Delivery and installation of steel water tank at Thulamela head office by June 2022	Specification and tender advertisement	Appointment of service provider	Delivery and installation of steel water tank at Thulamela head office	N/A	R 500 000	Specification, advert, appointment letter, Proof of payment, completion certificate
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing	3	Built ablution block at Mutale Traffic by June 2022	New indicator	Built ablution block at Mutale Traffic by June 2022	Specification and tender advertisement	Appointment of service provider	Construction	Construction	R 600 000	progress report
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing		Construction of Thulamela parking shades by June 2022	New indicator	Specification and advertisement	Appointment of service provider	Advertisement & appointment of service provider	Construction of Thulamela parking shades	N/A	R 1 000 000	Specification, advert, appointment letter, Proof of payment, completion

TECHNICAL SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 35	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%	To provide an effective risk, audit, legal and PMU support to the municipality	Roads	N/A	Percentage of Auditor General queries to be resolved by June 2022		100% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	100% Auditor-General queries to be resolved	N/A	Updated AG action plan
TECH 36			To provide an effective risk, audit, legal and PMU support to the municipality	Roads	N/A	Number of risks to be reduced as per risk register by June 2021/22		2 risks to be reduced as per risk register by June 2021/22	2 risks reduced as per risk register	2 risks to be reduced as per risk register	2 risks to be reduced as per risk register	2 risks to be reduced as per risk register	N/A	Risk management report
TECH 37			To provide an effective risk, audit, legal and PMU support to the municipality	Roads	N/A	Frequent Monitoring of the departmental attendance register by 30 June 2022	New indicator	Weekly Monitoring of the departmental attendance register by 30 June 2022	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	N/A	Attendance register
TECH 38	LOCAL ECONOMIC DEVELOPMENT	10%	To provide Economic development through job creation	Local Economic Development	N/A	Number of job opportunities to be created through LED projects by June 2022	40	135 job opportunities to be coordinated through LED projects by June 2022	50 job opportunities coordinated through LED projects	50 job opportunities coordinated through LED projects	33 job opportunities to be coordinated through LED projects	2 job opportunities to be coordinated through LED projects	OPEX	Contracts
TECH 39	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2022	80%	100% of departmental total capital budget to be spent by June 2022	25% of departmental total capital budget spent	50% of departmental total capital budget spent	56% of departmental total capital budget to be spent	100% of departmental total capital budget to be spent	CAPEX	Expenditure Report

COMMUNITY SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
CS 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability by 2021/22	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2022	12	12 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings	
CS 02			Waste Management	N/A	Number of households having access to basic level of solid waste removal per week by June 2022	50 000	59 097 households having access to basic level of solid waste removal per week by June 2022	59 097 households having access to basic level of solid waste removal per week	59 097 households having access to basic level of solid waste removal per week	59 097 households having access to basic level of solid waste removal per week	OPEX	Job cards		
CS 03			Provision of clean and healthy environment	Environment & waste management	N/A	Purchasing of 3x 12 cubic m compactor trucks by June 2022	2	Purchasing of 3x 12 cubic m compactor trucks by June 2022	N/A	Purchasing of 3x 12 cubic m compactor trucks	N/A	R7 500 000	Specification, order, Delivery note	
CS 04			Law enforcement and public safety & Licensing	5	Purchasing of 1 minibus, 4 x LDV, 1 X 4 ton truck, 3 X patrol sedan vehicles by June 2022	5	Purchase of Transport: Solid waste vehicle by June 2022	Appointment of Service Provider	Purchasing of 1 minibus, 4 x LDV, 1 X 4 ton truck, 3 X patrol sedan vehicles	N/A	R5 101 000	Specification, advert, order, appointment letter, Delivery note		
CS 05			Provision of clean and healthy environment	Waste Management	Community Services	Number of Equipment to be purchased (20x5m cubic meter skipbins, 100x bamboo brooms) by June 2022	New indicator	Purchasing of 20 x 5m cubic meter skipbins, 100x bamboo brooms by June 2022	Appointment of service provider	Purchasing of 20 x 5m cubic meter skipbins, 100x bamboo brooms	N/A	R 600 000	Spec, Advert, Order, appointment letter, Proof of payment	
CS 06			INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	60%	Provision of clean and healthy environment	Waste Management		Purchasing of machinery (2 x skiploader trucks, 1x TLB, 2x LDV's, 1x 4 tons trucks and 2x 6 tons tipper trucks by June 2022	36	Purchasing of machinery (2 x skiploader trucks, 1x TLB, 2x LDV's, 1x 4 tons trucks and 2x 6 tons tipper trucks by June 2022	Appointment of service provider	Purchasing of 2 x skiploader trucks, 1x TLB, 2x LDV's, 1x 4 tons trucks and 2x 6 tons tipper trucks	R 5 000 000	Specification, advert, order, appointment letter, Delivery note

COMMUNITY SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
CS 07			To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	27	Traffic testing station establishment at Tshikombani by June 2022 (multi year)	New indicator	Construction of earthworks and walls at Tshikombani Traffic testing station by June 2022 (multi year)	Construction of Earthworks and foundations	Construction of walls	Construction of earthworks and walls at Tshikombani Traffic testing station	R 4 000 000	Spec, Advert, Appointment letter, Photos; Progress report/ Completion certificate	
CS 08			To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety		Traffic testing station establishment at Tshaulu by June 2022	New indicator	Feasibility study, design and tender document of Tshaulu traffic testing station by June 2022	Feasibility study	Design	Feasibility study, design and tender document of Tshaulu traffic testing station	R 4 000 000	Feasibility study report, design, tender document	
CS 09			To render registration and licensing	Licensing and registration	N/A	Number of machinery and Equipment to be purchased (Motor cycle clipboard) by June 2022	New indicator	Purchasing of machinery and Equipment (1 Motor cycle clipboard) by June 2022	Specification & Advertisemnt	Appointment of service provider	Purchasing of machinery and Equipment (1 Motor cycle clipboard)	N/A	Spec, Advert, Order, Appointment letter; proof of payment	
CS 10			To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	N/A	Number of machinery and equipment to be purchased by June 2022	New indicator	Purchasing of 60 portable communication radios by June 2022	Specification & advertisement	Appointment of service provider	Purchasing of 60 portable communication radios	N/A	Spec, Advert, Appointment letter & proof of payment	
CS 11			To provide safe and reliable recreational facilities	Sports development	33	Number of equipment ,plant and machinery to be purchased by June 2022	New indicator	Purchasing of 1 tractor with slasher	Specification and advertisement	Appointment of service provider	Purchasing of 1 tractor with slasher	N/A	Delivery note/ proof of payment	
CS 12	LOCAL ECONOMIC DEVELOPMENT	10%	To promote economic development through job creation	Community services	N/A	Number of job opportunities to be created through projects by June 2022	590	500 (EPWP) job opportunities to be created through projects by June 2022	500 (EPWP) job opportunities to be created through projects	N/A	N/A	N/A	OPEX	Contract of employment
CS 13	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%	To provide an effective risk, audit, legal and PMU support to the municipality	Community services	N/A	Percentage of Auditor General queries to be resolved by June 2022	0%	100% Auditor General queries to be resolved by June 2022	N/A	N/A	50% Auditor-General queries to be resolved	100% Auditor-General queries to be resolved	OPEX	Updated AG action plan

COMMUNITY SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
CS 14			To provide an effective risk, audit, legal and PMU support to the municipality	Community services	N/A	Number of risks to be reduced as per risk register 2022		3 risks to be reduced as per risk register by June 2022	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	OPEX	Risk management report
CS 15			To provide an effective risk, audit, legal and PMU support to the municipality	Community services	N/A	Frequent Monitoring of the departmental attendance register by 30 June 2022	New indicator	Weekly Monitoring of the departmental attendance register by 30 June 2022	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	OPEX	Attendance register
CS 16	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2022	0%	100% of departmental total capital budget to be spent by June 2022	25% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	60% of departmental total capital budget to be spent	100% of departmental total capital budget to be spent	CAPEX	Expenditure report