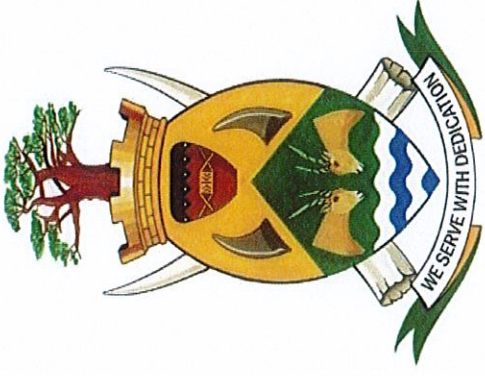


THULAMELA LOCAL MUNICIPALITY



FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT

**2020/21
FINANCIAL YEAR**

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 2020 to 30 June 2021. 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.



MALULEKE HE
MUNICIPAL MANAGER

15/07/2021

DATE



CCLR MULOVHEDZI HP
MAYOR

15/07/2021

DATE

The following table depicts a breakdown of the fourth quarter per departments
 DEPARTMENTAL PERFORMANCE ANALYSIS FOR FOURTH QUARTER REPORT 2020/21 FINANCIAL YEAR

FOURTH QUARTER SDBIP REPORT						
Departments	Total indicators for fourth quarter	Targets Achieved	Targets Achieved	% achieved	% not achieved	
Technical Services	31	18	13	58%	42%	
Community services	12	5	7	42%	58%	
Planning and LED	19	14	5	73%	27%	
Corporate Services	19	13	6	68%	32%	
Budget and Treasury	15	13	2	87%	13%	
Municipal Manager's Office	23	19	4	83%	17%	
Total	119	82	37	69%	31%	

Total indicators for the municipality is 119 only 82 indicators were achieved and 37 were not achieved

Narrative summary per Department

1. Technical Services

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
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 2021	1 machinery (roller), 1 truck (cherry picker), 1 bakkie and equipment (2 tar cutters, 6 small rollers & 4 mechanical brooms) to be purchased	1 machinery (roller), 1 truck (cherry picker), 1 bakkie and equipment (2 tar cutters, 6 small rollers & 4 mechanical brooms) not purchased	The Department must fast-track the specification and requisition process	Deviation from the quotation must be submitted to National Treasury
Evaluation & adjudication, appointment of the consultant by June 2021	Evaluation & adjudication, appointment of the consultant	Evaluation & adjudication done	Delay in SCM processes.	Speed up the processes.
Evaluation & adjudication and appointment of the consultant by June 2021	Evaluation & adjudication and appointment of the consultant	Appointment of the consultant not done	Delay in SCM processes.	Speed up the processes.
Evaluation & adjudication and appointment of the consultant by June 2021	Evaluation & adjudication and appointment of the consultant	Appointment of the consultant not done	Delay in SCM processes.	Speed up the processes.

<p>Evaluation & adjudication and appointment of the contractor by June 2021</p>	<p>Evaluation & adjudication and appointment of the contractor</p>	<p>Evaluation & adjudication and appointment of the contractor not done</p>	<p>Insufficient budget due to MIG allocation and cashflow projections</p>	<p>Project to be implemented in 2021/2022 fy</p>
<p>Construction of Lambani bridge 1 abutment & piers & completion of bridge 2 Lambani bridge by June 2021</p>	<p>Construction of Lambani bridge 1 abutment & piers & completion of bridge 2 Lambani bridge</p>	<p>Construction of Lambani bridge 1 abutment & piers & completion of bridge 2 Lambani bridge not done</p>	<p>The contractor is busy correcting Construction of Lambani bridge 1 abutment & piers & completion of bridge 2 Lambani bridge</p>	<p>We need to strengthen the designed team and project management</p>
<p>Completion of 8.5 km streets upgraded from gravel to asphalt by June 2021</p>	<p>Completion of 8.5 km streets upgraded from gravel to asphalt</p>	<p>Completion of 3.4 km of asphalt not done</p>	<p>Delay in submission of mixed design issue and stoppage by local SMMEs. Slow progress by the contractor.</p>	<p>Speed up the progress and penalise the contractor.</p>
<p>Appointment of contractor , site handover site establishment of Tshindongana/Basha Low Level bridge by June 2021</p>	<p>Construction of bridge foundation</p>	<p>Construction of bridge foundation not done.</p>	<p>Late appointment of the contractor and delay in the submission of contractual obligations.</p>	<p>Speed up the progress of works.</p>
<p>100% of departmental total capital budget to be spent by June 2021</p>	<p>100% of departmental total capital budget to be spent</p>	<p>52% of departmental total capital budget spent</p>	<p>Slow progress in the procurement of service providers and COVID 19</p>	<p>Forward planning</p>

Construction of 8.5 km of asphalt by June 2021	Completion of 8.5 km Thohoyandou N service road upgraded from gravel to asphalt	Completion of 8.5 km Thohoyandou N service road upgraded from gravel to asphalt	Stoppage by concerned group and Social issues	Social consultants must be appointed from the beginning of the project
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2. Community Services

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
Advertisement of the tender for construction of the landfill cell by June 2021 (multi -year)	Advertisement of the tender for construction of the landfill cell	Advertisement of the tender for construction of the landfill cell not done	Tender for engineers still on evaluation.	Fastrack the evaluation process to appoint the service providers.
Tshikombani Traffic testing station construction of a foundation by June 2021 (multi year)	Construction of a foundation at Tshikombani Traffic testing station	Construction of a foundation at Tshikombani Traffic testing station not done	Tender for contractor still on evaluation	Fastrack the evaluation process to appoint the service providers.
Completion of fence & relocation of grave by June 2021	Completion of fence & relocation of grave	Completion of fence & relocation of grave not done	extension of fence could not be done due to land dispute	Awaiting resolution on the land issue.

3. Planning & Development

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
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100% of Rezoning applications to be processed within 5 months by June 2021	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications not processed within 5 months	COVID-19	To conduct the Tribunal meetings visually
Completion of Trading area to be developed at Vhufuli by June 2021	Completion of project	The building is complete only left with electrification of the stalls and removal and relocation of electricity poles to their rightful places	Electrification of market stalls because is yet to be delivered. Relocation of Eskom poles. Taxi Bay where there is eskom poles are currently situated.paving & caping where eskom poles are situated.	continous engagements with eskom to remove the pole on site
100% of departmental total capital budget to be spent by June 2021	75% of departmental total capital budget to be spent	11% departmental total capital budget spent	Due to covid 19 level restrictions projects could not resume	we have resumed with the projects
4 risks to be reduced as per risk register by June 2021	4 risks to be reduced as per risk register	4 risks reduced as per risk register not achieved	covid 19 regulations	convening the meeting

4. Corporate Services

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
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25 CCTV Cameras equipment to be delivered and installed in sibasa Traffic by June 2021	25 CCTV Cameras delivered to be and installed	25 CCTV Cameras not delivered and installed	Did not appoint due to year end (discontinued)	To align specification to SCM processes
IT equipment(data projector screen, digital cameras, ICT tools etc.) to be purchased by June 2021	IT equipment(data projector screen, digital cameras, ICT tools etc.) to be delivered	IT equipment(data projector screen, digital cameras, ICT tools etc.) not delivered	Did not appoint due to year end (discontinued)	To align specification to SCM processes
IT Management Software (helpdesk) to be purchased by 2021	IT Management Software (helpdesk) to be purchased	IT Management Software (helpdesk) not purchased	Service provider did not delivery	To check if the lowest bidder will be able to supply
100% of departmental total capital budget to be spent by June 2021	75% of departmental total capital budget to be spent	22% of departmental total capital budget spent	covid challenge (appointed projects are delaying due to lack of materials from overseer) and (due to disqualification) some projects were re-advertised,	errors were fixed on the tender document

5. Municipal Manager

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
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1300 (EPWP) job opportunities to be created by June 2021	700 (EPWP) job opportunities to be created	271 (EPWP) job opportunities created	lack of funds	Targets must be equal to the budgets
100% of Municipal Infrastructure Grant to be spent by June 2021	100% of Municipal Infrastructure Grant to be spent	84% municipal capital budget spent on infrastructure projects	Slow progress on Makwarela Ext3 and Lambani bridge which also included delays caused by Covid-19	Close monitoring and technical inspection on a weekly bases.
12 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2021	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	2 Project management Unit (PMU) meetings held to monitor projects & progress to address challenges	On the same date the mayor had hosted a cleanup champaign with all the senior managers.	None

6. Budget and treasury

Annual Target	4TH Quarter Target	Target Achieved	Challenges	Measures to improve
10 departmental meetings to be conducted by June 2021	3 departmental meetings to be conducted	1 departmental meeting not conducted	covid restrictions	online meetings
Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register not achieved	trying to minimize the spreading of corona virus	assign one official to verify and sign on the behalf of all officials

4 risks to be reduced as per risk register by June 2021	4 risks to be reduced as per risk register	4 risks reduced as per risk register not achieved	no control over risks as it affect other departments to implement	Conduct revenue enhancement strategy meeting to assess progress and implementation thereof and report reduction of debts through 71 report, Fraud and corruption is an outstanding item in our meetings and Meeting held with technical services to construct of fence and shelves
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MUNICIPAL MANAGER DEPARTMENT 2020/21

Quarterly Targets

KPI NO.	CE AREA	FOCUS AREA	2019/20	4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments	BUDGET	ADJUSTED BUDGET	EVIDENCE
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To improve organisational performance by fostering accountability by 2020/21	MM	N/A	Number of departmental meetings to be conducted by June 2021	4	10 departmental meetings to be conducted by June 2021	3 departmental meetings to be conducted	3 departmental meetings conducted	None	None	Minutes of the meetings; attendance register
MM 02	ORGANISATIONAL DEVELOPMENT	To improve organisational performance by fostering accountability by 2020/21	MM	N/A	Number of Top Management meetings to be conducted each quarter by June 2021	12	12 Top Management meetings to be conducted by June 2021	3 Top Management meetings to be conducted	3 Top Management meetings conducted	None	None	Attendance register and Minutes of the meetings
MM 03	RISK MANAGEMENT	To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Risk Management	N/A	Number of Back to Basics reports to be produced each quarter by June 2021	4	4 Back to Basics reports to be produced by June 2021	1 Back to Basics report to be produced	1 Back to Basics report produced	None	None	Back to basic report
MM 04	LEGAL AND ADMINISTRATIVE SERVICES	To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Legal and Administrative services	N/A	Percentage of litigation cases to be attended each quarter by June 2021	100%	100% of litigation cases to be attended each quarter by June 2021	100% litigation cases to be attended each quarter	100% litigation cases attended each quarter	None	None	Signed report by the senior manager (municipal manager)
MM 05	GOVERNANCE AND PUBLIC PARTICIPATION	To improve organisational performance by fostering accountability by 2020/21	Organizational PMS	N/A	Tabling and approval of 2019/20 Annual Report by June 2021	1	Tabling and approval of 2019/20 Annual Report	Tabling and approval of 2019/20 Annual Report	2019/20 Annual Report tabled and approved	None	None	Annual Report /Council Resolution
MM 06	GOVERNANCE AND PUBLIC PARTICIPATION	To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Risk Management	N/A	Number of Strategic risk register to be developed and approved by June 2021	1	1 Strategic risk register to be developed and approved by June 2021	1 Strategic risk register to be developed and approved	1 Strategic risk register developed and approved	None	None	Strategic risk register

MUNICIPAL MANAGER DEPARTMENT 2020/21

Quarterly Targets

KPI NO.	KEY PERFORMAN CE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGR AMME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	Quarterly Targets					BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments		
MM 07			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Risk Management	N/A	Number of risk management reports to be compiled by June 2021	4	4 risk management reports to be compiled by June 2021	1 risk management report to be compiled	1 risk management report compiled	None	None	None	None	OPEX	Risk management report
MM 08			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Risk Management	N/A	Number of Risk Management Implementation Plan, Risk Policy, Risk Management Strategy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy to be reviewed and approved by June 2021	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 June 2021	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 June 2021	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 June 2021	None	None	None	None	OPEX	Council resolution
MM 09			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Internal Audit	N/A	Number of Internal Audit Manual (Internal Audit Charter and Methodology) to be reviewed and approved by Audit Committee by June 2021	2	2 Internal Audit Manual (Internal Audit Charter and Methodology) to be reviewed and approved by Audit Committee by June 2021	1 Internal Audit Manual (Internal Audit Charter and Methodology) to be reviewed and approved by Audit Committee	1 Internal Audit Manual (Internal Audit Charter and Methodology) to be reviewed and approved by Audit Committee	None	None	None	None	OPEX	Audit committee minutes
MM 10			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Internal Audit	N/A	Number of internal audit plan to be reviewed and approved by Audit Committee by June 2021	1	1 Internal audit plan to be reviewed and approved by Audit Committee by June 2021	1 Internal Audit Plan to be reviewed and approved by Audit Committee	1 Internal Audit Plan reviewed and approved by Audit Committee	None	None	None	None	OPEX	Audit committee minutes/approved internal audit plan
MM 11			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Internal Audit	N/A	Number of internal audit quarterly reports to be compiled by June 2021	4	4 internal audit quarterly reports to be compiled by June 2021	1 internal audit quarterly report to be compiled	1 internal audit quarterly report compiled	None	None	None	None	OPEX	Internal audit quarterly reports

MUNICIPAL MANAGER DEPARTMENT 2020/21

Quarterly Targets

	CE AREA			FOCUS / AREA		2019/20	Quarterly Targets					BUDGET	ADJUSTED BUDGET	EVIDENCE			
							4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve				Comments		
MM 12			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Audit Committee	N/A	Number of Audit Committee reports to be submitted and approved by council by June 2021	4	4 Audit Committee reports to be submitted and approved by council by June 2021	1 Audit Committee report to be submitted and approved by council	1 Audit Committee report submitted and approved by council	None	None	None	OPEX	OPEX	Audit committee report/Council resolution	
MM 13			To improve organisational performance by fostering accountability by 2020/21	Public participation	N/A	Number of MPAC resolution implementation reports to be compiled by June 2021	New indicator	4 MPAC resolution implementation reports to be compiled by June 2021	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report compiled	None	None	None	None	OPEX	OPEX	Resolution register/MPAC report/council resolution
MM 14			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	Risk Management	N/A	Percentage of Auditor General queries to be resolved by June 2021		30% Auditor General queries to be resolved by June 2021	30% MM Auditor-General queries to be resolved	30% MM Auditor-General queries resolved	None	None	None	None	OPEX	OPEX	Updated AG action plan
MM 15			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	MM	N/A	Frequent Monitoring of the departmental Attendance Register achieved by 30 June 2021	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register Achieved	None	None	None	None	OPEX	OPEX	Attendance register
MM 16	LOCAL ECONOMIC DEVELOPMENT	15%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2020/21	Economic Development and Integration	N/A	Local Economic Development Strategy reviewed and adopted by council by June 2021	Review Local Economic Development Strategy	Local Economic Development Strategy reviewed by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R380 000	R380 000	Progress report/Approval of LED Strategy

MUNICIPAL MANAGER DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGR AMME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	Quarterly Targets					BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve			
MM 17			To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2020/21	PMU	N/A	Number of (EPWP) job opportunities to be created by June 2021	700	1300 (EPWP) job opportunities to be created by June 2021	700 (EPWP) job opportunities to be created	271 (EPWP) job opportunities created	429 job opportunities not created	lack of funds	Targets must be equal to the budgets	None	OPEX	Signed contracts/ List of people
MM 18	FINANCIAL VIABILITY AND MANAGING RISK	20%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars by June 2020/21	PMU	N/A	Percentage of municipal capital budget to be spent on infrastructure projects by June 2021	60%	100% of municipal capital budget to be spent on infrastructure projects by June 2021	75% of municipal capital budget to be spent on infrastructure projects	28% of municipal capital budget spent on infrastructure projects	47% of municipal capital budget not spent on infrastructure projects	covid 19 and SCM slow progress	advise the service provider to revise the programme to mobilise the resources (by increasing the machinery)	None	CAPEX	Expenditure report
MM 19			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	PMU	N/A	Percentage of Municipal Infrastructure Grant to be spent by June 2021	100%	100% of Municipal Infrastructure Grant to be spent by June 2021	100% of Municipal Infrastructure Grant to be spent	84% municipal capital budget spent on infrastructure projects	16% municipal capital budget not spent on infrastructure projects	Slow progress on Makwela Ext3 and Lambani bridge which also included delays caused by Covid-19	Close monitoring and technical inspection on a weekly bases.	None	CAPEX	MIG Expenditure report
MM 20			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	PMU	N/A	Percentage of Integrated National Electrification (INEP) Grant to be spent by June 2021	100%	100% of Integrated National Electrification (INEP) Grant to be spent by June 2021	100% of Integrated National Electrification (INEP) Grant to be spent	100% of Integrated National Electrification (INEP) Grant spent	None	None	None	None	CAPEX	INEP Expenditure report
MM 21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	20%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	PMU	N/A	Number of consultant meetings of monitoring projects to be held & progress to address challenges by June 2021		12 consultant meetings to be held to monitor progress to address challenges by June 2021	3 consultant meetings to be held to monitor projects & progress to address challenges	3 consultant meetings held to monitor projects & progress to address challenges	None	None	None	None	OPEX	Attendance register and Minutes of the meetings

MUNICIPAL MANAGER DEPARTMENT 2020/21																	
KPI NO.	PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRESS / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	Quarterly Targets					BUDGET	ADJUSTED BUDGET	EVIDENCE	
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve				Comments
MM 22			To provide an effective risk, audit, legal and PMU support to the municipality by June 2020/21	PMU	N/A	Number of Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2021		12 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2021	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	2 Project management Unit (PMU) meetings held to monitor projects & progress to address challenges	1 Project management Unit (PMU) meetings held to monitor projects & progress to address challenges	On the same date the mayor had hosted a cleanup champaign with all the senior managers.	None	None	OPEX	PMU meetings minutes and attendance register	
MM 23	SPATIAL RATIO NALE	10%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2021	Spatial Planning	N/A	Development of Land use Management Scheme by June 2021	New indicator	Land use Management Scheme developed by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R600 000	R600 000	Land Use Management Scheme Document/ Council Resolution
MM 24			To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2020/21	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2021	New indicator	Naming of (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets by June 2021	Submission of names	Names Submitted	None	None	None	None	R2 100 000	R2 100 000	Minutes/ Gazetteing/Report/street & building

CORPORATE SERVICES DEPARTMENT 2020/21

CORPORATE SERVICES DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to Improve			
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATION	60%	To improve organisational performance by fostering accountability by 2020/21	Corporate Services	N/A	Number of departmental meetings to be conducted by June 2021	9	10 departmental meetings to be conducted by June 2021	3	3	None	None	None	OPEX	OPEX	Minutes of the meetings; attendance register
									3	departmental meetings to be conducted	None	None	None	None	OPEX	OPEX
CORP 02	AL DEVELOPMENT		To improve organisational performance by fostering accountability by 2020/21	Corporate Services	N/A	Number of organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2021	4	4	1	1	None	None	None	OPEX	OPEX	SDBIP (PMS) quarterly progress report
									1	organisational (PMS) SDBIP progress report to be compiled	None	None	None	None	OPEX	OPEX
CORP 03			To improve organisational performance by fostering accountability by 2020/21	Human Resource	N/A	Number of organisational structure to be developed & approved by council by June 2021	1	1	1	1	None	None	None	OPEX	OPEX	Council resolution
									1	Organisational structure to be developed and approved by council	None	None	None	None	OPEX	OPEX
CORP 04			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Number of SDBIP for 2021/22 to be developed and approved by the Mayor by June 2021	1	1	1	1	None	None	None	OPEX	OPEX	Approved 2020/21 SDBIP or Council Resolution
									1	SDBIP for 2021/22 to be developed and approved by the Mayor	None	None	None	None	OPEX	OPEX
CORP 05			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Number of 2020/21 Adjusted SDBIP to be approved by Council by March 2021	1	1	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Adjusted approved SDBIP or Council Resolution
									N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX

CORPORATE SERVICES DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME/FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to Improve			
CORP 06			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	2019/20 Mid-Year Performance Report to be submitted for approval to council by January 2021	1	2019/20 Mid-Year Performance Report to be submitted for approval to council by January 2021	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Mid-Year Performance Report/ Council resolution
									N/A	N/A	N/A	N/A	N/A	N/A	OPEX	
CORP 07			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Percentage of Performance Agreements signed by section 54 & 56 managers by July 2021	2	100% performance agreements signed by section 54 & 56 managers by July 2021	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Signed performance agreements
									N/A	N/A	N/A	N/A	N/A	N/A	OPEX	
CORP 08			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Annual Performance Report to be prepared & submitted to AGSA by August 2020	New Indicator	Annual Performance Report to be prepared & submitted to AGSA by August 2020	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Council resolution
									N/A	N/A	N/A	N/A	N/A	N/A	OPEX	
CORP 09			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Organisational PMS Policy Framework to be reviewed and approved by council by June 2021	1	Organisational PMS Policy Framework to be reviewed and approved by council by June 2021	Organisational PMS Policy Framework reviewed and approved by Council achieved	Organisational PMS Policy Framework reviewed and approved by Council achieved	None	None	None	OPEX	OPEX	Council resolution
									N/A	N/A	N/A	N/A	N/A	N/A	OPEX	

CORPORATE SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANC E AREA	WEIGH T	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELIN E 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET	EVIDENCE	
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to improve				Comments
CORP 10			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	25 CCTV Cameras equipment to be delivered and installed in sibasa Traffic by June 2021	16	25 CCTV Cameras equipment to be delivered and installed in sibasa Traffic by June 2021	25 CCTV Cameras delivered to be and installed	25 CCTV Cameras not delivered and installed	25 CCTV Cameras delivered to be and installed	Did not appoint due to year end (discontinued)	To align specification to SCM processes	None	R 450 000	R 450 000	Specification, Appointment letter, Proof of Payment
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	IT equipment (data projector screen, digital cameras, ICT tools etc.) to be purchased by June 2021	New indicator	IT equipment (data projector screen, digital cameras, ICT tools etc.) to be purchased by June 2021	IT equipment (data projector screen, digital cameras, ICT tools etc.) to be delivered	IT equipment (data projector screen, digital cameras, ICT tools etc.) not delivered	IT equipment (data projector screen, digital cameras, ICT tools etc.)	Did not appoint due to year end (discontinued)	To align specification to SCM processes	None	R 100 000	R 25 000	Spec, Notice, Order; Proof of 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	Networks (wifi routers, switches, UPS) & related to be purchased by June 2021	New indicator	Networks (wifi routers, switches, UPS) & related to be purchased by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000	R 430 000	Specification, Appointment letter, Invoice Proof of payment

CORPORATE SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME/ FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to Improve	Comments			
CORP 13			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT	ICT	N/A	Number of printers to be purchased by June 2021	3	9 Printers to be purchased by June 2021	9 printers to be delivered	9 printers delivered	None	None	None	None	R 60 000	R 45 000	Spec, Notice, Order; Proof of Payment
CORP 14			To improve organisational performance by fostering accountability by 2020/21	Human Resources	N/A	Furniture & Equipment to be purchased by June 2021	140	Furniture & Equipment to be purchased by June 2021	Delivery of furniture & Equipment	furniture & Equipment delivered	None	None	None	None	R 50 000	R 100 000	Spec, Notice, Order; Proof of Payment
CORP 15			To improve organisational performance by fostering accountability by 2020/21	Record Management	N/A	Number of unit of steel cabinet to be purchased by June 2021	5 units of steel cabinets	5 unit of Steel cabinet to be purchased by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000	R 50 000	Spec, Notice, Order; Proof of Payment

CORPORATE SERVICES DEPARTMENT 2020/21	
	AMOUNT

CORPORATE SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to Improve	Comments			
CORP 16			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	Server to be purchased by June 2021	New indicator	Server to be purchased by June 2021	server to be delivered and installed	server delivered and installed	None	None	None	None	R 4 800 000	R 4 700 000	Specification, Appointment letter, Order, Proof of Payment
CORP 17			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	Number of Computers to be purchased by June 2021	27	35 Computers to be purchased by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 700 000	R 850 000	Specification, Appointment, Proof of Payment

CORPORATE SERVICES DEPARTMENT 2020/21

PERFORMANCE INDICATORS FOR FISCAL YEAR 2020/21																
NO.	PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
								4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to improve	Comments			
CORP 18		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	IT Management Software (helpdesk) to be purchased by 2021	New indicator	IT Management Software (helpdesk) to be purchased by 2021	IT Management Software (helpdesk) not purchased	IT Management Software (helpdesk) purchased	IT Management Software (helpdesk) purchased	Service provider did not delivery	To check if the lowest bidder will be able to supply	None	R50 000	R 300 000	Specification, Notice, Order, Appointment letter Proof of Payment
CORP 19		To improve organisational performance by fostering accountability by 2019/20	Communication and Public Participation	N/A	Number of camera to be purchased by June 2021	New indicator	1 Camera to be purchased by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 200 000	R 200 000	Spec, Notice, Order; Proof of Payment
CORP 20		To improve organisational performance by fostering accountability by 2019/20	Human Resources	N/A	Number of employment equity report to be submitted to labour by January 2021	1	1 Employment equity report to be submitted to labour by January 2021	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Proof of submission/a acknowledgement letter

CORPORATE SERVICES DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to improve	Comments		
CORP 21			To improve organisational performance by fostering accountability by 2019/20	Skills Development	N/A	Number of workplace skill plan to be developed and submitted to LGSETA by 30 April 2021	1	1 workplace skills plan to be submitted to LGSETA by 30 April 2021	1 workplace skills plan to be submitted to LGSETA	1 workplace skills plan submitted to LGSETA achieved	None	None	None	OPEX	Acknowledgement letter/proof of submission	
CORP 22			To improve organisational performance by fostering accountability by 2019/20	Council Support	N/A	Number of Ordinary Council to be held by June 2021	4	4 ordinary council sittings to be held by June 2021	1 ordinary council sittings to be held	1 ordinary council sittings held	None	None	None	OPEX	Attendance Register and Minutes	
CORP 23			To improve organisational performance by fostering accountability by 2019/20	Communication	N/A	Number of EXCO meetings to be conducted by June 2020/21	10	4 EXCO meetings to be conducted by June 2020/21	1 EXCO meeting to be conducted	1 EXCO meeting conducted	None	None	None	OPEX	Attendance register and minutes	
CORP 24			To improve organisational performance by fostering accountability by 2020/21	Governance	N/A	Number of motor vehicle to be purchased (Mayor's office) by June 2021	New indicator	1 Motor vehicle to be purchased (Mayor's office) by June 2021	N/A	N/A	N/A	N/A	N/A	R800 000	Specification, Proof of Payment	
CORP 25			To improve organisational performance by fostering accountability by 2019/20	Public participation	N/A	Number of MPAC report to be prepared each quarter by June 2021	4	4 MPAC reports to be prepared by June 2021	1MPAC report to be prepared	1MPAC report prepared	None	None	None	OPEX	MPAC Report; Council resolution	

CORPORATE SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter target	4th Quarter target actual	Variance	Challenge	Measures to improve	Comments			
CORP 26			To improve organizational performance by fostering accountability by 2019/20	Speakers office	N/A	Annual Municipal Oversight report to be compiled and adopted by council by March June 2021	1	Annual Municipal Oversight report to be compiled and adopted by council by March June 2021	Annual Municipal Oversight report to be compiled and adopted by council achieved	None	None	None	None	OPEX	OPEX	Council resolution	
CORP 27			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 2021		30% Auditor General queries to be resolved by June 2021	30% Auditor General queries resolved	None	None	None	None	OPEX	OPEX	Updated AG action plan	
CORP 28			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 2020/21		4 risks to be reduced as per risk register by June 2021	3 risks reduced as per risk register	1 risk as per risk register	Theft or damage of the information	Encryption and monitoring	None	OPEX	OPEX	Risk management report	
CORP 29	FINANCIAL VIABILITY AND MANAGEMENT	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure Management		Percentage of departmental total capital budget to be spent by June 2021	65%	100% of departmental total capital budget to be spent by June 2021	75% of departmental total capital budget to be spent	22% of departmental total capital budget spent	53% of departmental total capital budget not spent	covid challenge (appointed projects are delaying due to lack of materials from overseas) and (due to disqualification) some projects were re-advertised,	errors were fixed on the tender document	None	CAPEX	CAPEX	Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS							BUDGET	ADJUSTED BUDGET	EVIDENCE
								4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments				
BT 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To improve organisational performance by fostering accountability by 2020/21	Budget and Treasury	N/A	Number of departmental meeting to be conducted by June 2021	9	10 departmental meetings to be conducted by June 2021	3 departmental meetings to be conducted	3 departmental meeting conducted	0	None	None	None	OPEX	OPEX	Minutes and attendance register of the meetings	
BT 02	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 2020	1	Annual Financial statement to be prepared & submitted to AGSA by August 2020	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	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 2021	12	12 data string reports to be prepared by June 2021	3 data string report to be prepared	3 data string report prepared	3 data string report prepared	None	None	None	None	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 2021	10	10 financial management policies to be reviewed and adopted by June 2021	10 financial management policies to be reviewed and adopted	10 financial management policies to be reviewed and adopted	None	None	None	None	OPEX	OPEX	Council resolution	

BUDGET AND TREASURY DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMAN CE AREA	STRATEGIC OBJECTIVE	PROGRAMM E/ FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
								4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
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 2021	12	12 Section 71 reports to be compiled and submitted to Provincial Treasury by June 2021	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports compiled and submitted to Provincial Treasury	None	None	None	None	OPEX	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 2020	1	Mid-year budget report to be approved by March 2020	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	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 2021	1	Annual budget to be approved by June 2021	Annual budget to be approved	Annual budget approved	None	None	None	None	OPEX	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 2021	100%	100% payment to be made to creditors within 30 days by June 2021	100% payment to be made to creditors within 30 days	100% payment made to creditors within 30 days	None	None	None	None	OPEX	OPEX	Creditors Ageing Analysis
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 2021	12	12 creditors reconciliation to be prepared by June 2021	3 creditors reconciliation to be prepared	3 creditors reconciliation prepared	None	None	None	None	OPEX	OPEX	Creditors Reconciliati ons

BUDGET AND TREASURY DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMAN CE AREA	STRATEGIC OBJECTIVE	PROGRAMM E / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
								4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
BT 10		To improve own income generated by June 2019	Revenue Management	N/A	Percentage of revenue collection on total billing by June 2021	40%	40% revenue collection on total billing by June 2021	40% revenue collection on total billing	40% revenue collection on total billing done	None	None	None	None	OPEX	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 2021	4	4 Reports of debt collected to be prepared by June 2021	1 report of debt collected to be prepared	1 report of debt collected prepared	None	None	None	None	OPEX	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 2021	4	Indigent Register to be updated quarterly by June 2021	Indigent Register to be updated	Indigent Register updated	None	None	None	None	OPEX	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 2021	1	Assets register to be updated by June 2021	Assets register to be updated	Assets register updated	None	None	None	None	OPEX	OPEX	Updated asset register
BT 14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	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 2021	4	4 reports on tenders to be awarded within 90 days by June 2021	1 report on tenders to be awarded within 90 days	1 report on tenders to be awarded within 90 days	None	None	None	None	OPEX	OPEX	Reports, Tender register

BUDGET AND TREASURY DEPARTMENT 2020/21															
KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						ADJUSTED BUDGET	EVIDENCE
								4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments		
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 2021		30% Auditor General queries to be resolved by June 2021	30% Auditor-General queries resolved	None	None	None	None	OPEX	OPEX	Updated AG action plan
BT 16								4 risks reduced as per risk register achieved	4 risks reduced as per risk register	4 risks reduced as per risk register	no control over risks as it affect other departments to implement	Conduct revenue enhancement strategy meeting to assess progress and implementation thereof and report	None	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 2021	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register not achieved	Weekly Monitoring of the departmental Attendance Register	trying to minimize the spreading of corona virus	assign one official to verify and sign on the behalf of all officials	None	OPEX	OPEX	Attendance register

PLANNING AND DEVELOPMENT DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter actual	Variance	Challenge	Measures to improve	Comments			
PD 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	To improve organisational performance by fostering accountability by 2020/21	Planning & Development	N/A	Number of departmental meeting to be conducted by June 2021	9	10 departmental meetings to be conducted by June 2021	3 departmental meetings to be conducted	3 departmental meetings conducted	None	None	None	None	OPEX	OPEX	Minutes and attendance register of the meetings
PD 02			To provide appropriate environment for Thulamela municipality to become a city by 2030 by	Integrated Development Planning	N/A	Number of IDP process plan to be developed by August 2020	1	1 IDP process plan to be developed by August 2020	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	IDP process plan/ Council Resolution
PD 03			To provide appropriate environment for Thulamela municipality to become a city by 2030 by	Integrated Development Planning	N/A	Adoption of 2021/22 Final IDP by Council by June 2021	1	Adoption of 2021/22 Final IDP by Council by June 2021	Adoption of 2021/22 Final IDP	Final IDP for 2021/2022 adopted	None	None	None	None	None	OPEX	OPEX
PD 04			To provide appropriate environment for Thulamela municipality to become a city by 2030 by	Integrated Development Planning		Number of IDP Representative forums Meetings to be held per quarter by June 2021	4 Meetings	4 IDP representative forum meetings to be held by June 2021	1 IDP representative forum meeting to be held	1 IDP representative forum meeting held	None	None	None	None	OPEX	OPEX	Minutes of REP Forum Meeting
PD 05			To provide appropriate environment for Thulamela municipality to become a city by 2030 by	Integrated Development Planning		Number of IDP steering committee meetings to be held by June 2021	4	4 IDP steering committee meetings to be held by June 2021	1 IDP steering committee meeting to be held	1 IDP steering committee meeting was held	None	None	None	None	OPEX	OPEX	Minutes of IDP steering committee
PD 06			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting	Integrated Development Planning		Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by December 2020	1	Reviewed Municipal Strategy and Objectives in line with municipal Vision and Mission by December 2020	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Municipal strategy and objectives document
PD 07	SPATIAL RATIONALE	40%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by	Development support	N/A	Percentage of Deed of Grant rights Applications to be processed within 18 working Days by June 2021	700	100% of deed of Grant rights Applications to be processed within 18 working days by June 2021	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications received were processed within 18 working days	None	None	None	93 of deed of Grant rights Applications received were processed within 18 working days	OPEX	OPEX	Deeds register; Report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
PD 08			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates to be received and processed within 5 working days by June 2021	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2021	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 were received and processed within 14 working days	None	None	None	23 of business Permission to Occupy (PTO) certificates were received and processed within 14 working days	OPEX	OPEX	Business PTO Register
									100% trading licenses to be processed within 14 working days	100% trading licenses were processed within 14 working days	None	None	None	44 trading licenses were processed within 14 working days	OPEX	OPEX	Trading Licensing Register
PD 09			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial	Development support	N/A	Percentage of trading licenses to be processed within 14 working days by June 2021	50	100% of Rezoning applications to be processed within 5 months by June 2021	100% of Rezoning applications not processed within 5 months	100% of Rezoning applications not processed within 5 months	100% of Rezoning applications processed within 5 months	The sitting of Tribunal was rescheduled because of COVID-19	To conduct the Tribunal meetings visually	None	OPEX	OPEX	Rezoning Application Register
									Appointment of service provider	Appointment of service provider	None	None	None	None	R1 900 000	R1 000 000.00	Appointment letter
PD 10			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Percentage of Rezoning applications to be processed within 5 months by June 2021	16	100% building plans to be processed within 3 months by June 2021	100% building plans to be processed within 3 months	100% building plans were processed within 3 months	None	None	None	76 building plans were processed within 3 months	OPEX	OPEX	Building Plan Register
									Appointment of service provider for dermation of site by June 2021	Appointment of service provider for dermation of site by June 2021	None	None	None	None			
PD 11			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Appointment of service provider for dermation of site by June 2021	1000	100% building plans to be processed within 3 months by June 2021	100% building plans to be processed within 3 months	100% building plans were processed within 3 months	None	None	None	None			
									Percentage of building plans to be processed within 3 months by June 2021	Percentage of building plans to be processed within 3 months by June 2021	None	None	None	None			
PD 12			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Percentage of building plans to be processed within 3 months by June 2021	300	100% building plans to be processed within 3 months by June 2021	100% building plans to be processed within 3 months	100% building plans were processed within 3 months	None	None	None	76 building plans were processed within 3 months	OPEX	OPEX	Building Plan Register
									Appointment of service provider for dermation of site by June 2021	Appointment of service provider for dermation of site by June 2021	None	None	None	None			

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve	Comments			
PD 13			To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2020	Development support	N/A	Percentage of building inspection to be conducted and notices issued by June 2021	100	100% building inspections to be conducted and notices issued by June 2021	100% building inspections conducted and notices issued	None	None	None	None	32 building inspections conducted and notices issued	OPEX	OPEX	Building Inspection Register
PD 14			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Spatial Planning	N/A	Land use Management Scheme to be developed by June 2021	Approved Land use Management Scheme	Land use Management Scheme to be developed by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R600 000	R600 000	Approved Land Use Management Scheme / Progress Report
PD 15			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Miluani, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2021	New indicator	Naming of (Thohoyandou CBD, Miluani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets by June 2021	Submission of names	Names Submitted	None	None	None	None	R2 100 000	R2 100 000	Appointment letter, minutes/attendance register, document of draft names, Gazetting
PD 16			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2020	Development support	N/A	Supplementary valuation roll to be compiled by June 2021	1	Supplementary valuation roll to be compiled by June 2021	Supplementary valuation roll to be compiled	Supplementary Valuation roll compiled	None	None	None	None	R1 100 000	R1 100 000	Supplementary valuation roll
PD 17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	5%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	30	Completion of Trading Area to be developed at Vhufuli by June 2021	Construction of some stalls	Completion of Trading area to be developed at Vhufuli by June 2021	Completion of project	The building is complete only left with electrification of the stalls and removal and relocation of electricity poles to their rightful places	Completion of Vhufuli Trading area project	Electrification of market stalls because is yet to be delivered. Eskom poles. Taxi Bay where there is eskom poles.	continuous engagements with eskom to remove the pole on site	None	R4 702 000	R4 702 000	Spec, Advert, Appointment letter & Progress report/ completion certificate

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
PD 18	LED	20%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	N/A	Local Economic Development Strategy to be reviewed by June 2021	Review Local Economic Development Strategy	Local Economic Development Strategy to be reviewed by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R380 000	R380 000	Progress report/ Approval of LED Strategy
PD 19			To provide Economic development through job creation	Local Economic Development	N/A	Number of jobs opportunity to be created through LED projects by June 2021	40	40 jobs opportunity to be coordinated through LED projects by June 2021	5 jobs opportunity to be coordinated through LED projects	17 jobs opportunity to be coordinated through LED projects	plus 12 jobs opportunity to be coordinated through LED projects	None	None	Most jobs were created in the 4th quarter because in the previous quarters the	OPEX	OPEX	Contract/ Appointment letters
PD 20	GOOD GOVERNANCE & PUBLIC PARTICIPATION	10%	To provide an effective risk, audit, legal and PMU support to the municipality	Planning & Development	N/A	Percentage of Auditor General queries to be resolved by June 2021		30% Auditor General queries to be resolved by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Updated AG action plan
PD 21			To provide an effective risk, audit, legal and PMU support to the municipality	Planning & Development	N/A	Number of risks to be reduced as per risk register 2020/21		4 risks to be reduced as per risk register by June 2021	4 risks to be reduced as per risk register	4 risks reduced as per risk register not achieved	4 risks reduced as per risk register	covid 19 regulations	convening the meeting	None	OPEX	OPEX	Risk management report
PD 22			To provide an effective risk, audit, legal and PMU support to the municipality	Planning & Development	N/A	Frequent Monitoring of the departmental Attendance Register by 30 June 2021	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register achieved	None	None	None	None	OPEX	OPEX	Attendance register
PD 23	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 2021	50%	100% of departmental total capital budget to be spent by June 2021	75% of departmental total capital budget to be spent	11% departmental total capital budget spent	64% of departmental total capital budget not spent	Due to covid 19 level restrictions projects could not resume	we have resumed with the projects	None	CAPEX	CAPEX	Expenditure Report

TECHNICAL SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability by 2020/21	Technical	N/A	Number of departmental meeting to be conducted by June 2021	9	10 departmental meetings to be conducted by June 2021	3 departmental meetings conducted	3 departmental meetings conducted	None	None	None	OPEX	OPEX	Minutes and attendance register of the meetings	
TECH 02	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	60%	To provide Infrastructure and Sustainable Basic services	Roads	18; 21; 22,38	Number of km of Khoroni to Univen road upgraded from gravel to Asphalt by June 2021 (multi-year)	Construction of 0.832 km of asphalt of 2.2 km of Khoroni to Univen by June 2020	Upgrading from gravel to asphalt of 2.2 km of Khoroni to Univen road by June 2021	Upgrading from gravel to asphalt of 2.2 km of Khoroni to Univen road done	None	None	None	None	R 24 165 000	R 32 665 000	Progress Report/Practical Completion Certificate / Practical Completion Certificate	
TECH 03			To provide Infrastructure and Sustainable Basic services	Roads	Tech	Number of plant Machinery and Equipment to be purchased by June 2021	1 Grader to be purchased by June 2020	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 2021	1 machinery (roller), 1 truck (cherry picker), 1 bakkie and equipment (2 tar cutters, 6 small rollers & 4 mechanical brooms) not purchased	The Department must fast-track the specification and requisition process	Deviation from the quotation must be submitted to National Treasury	None	None	R 5 023 000	R 4 884 653	Specification, advertisement, Appointment letter, SCM report, Transversal document/ Proof of payment	
TECH 04			To provide Infrastructure and Sustainable Basic services	Roads	29	Number of km of Mukumbani Access road upgraded from gravel to Asphalt by June 2021 (multi-year)	New Indicator	Advertisement to be done by June 2021 (multi-year)	Advertisement of mukumbani access road done	None	None	None	Tender closes on 07 /07/2021	R 3 000 000	R 2 500 000	Detailed design,Tender document /Advert	
TECH 05			To provide Infrastructure and Sustainable Basic services	Roads	21	Procurement of service provider for Planning of UIF to Shell Garage road by June 2021	Adjudication	Evaluation & adjudication, appointment of the consultant by June 2021	Evaluation & adjudication done	Appointment of the consultant.	Delay in SCM processes.	Speed up the processes.	Appointment will be done in the 1st quarter of 2021/2022	R 2 000 000	R 500 000	Tender document/ Advert, Appointment Letter	

TECHNICAL SERVICES DEPARTMENT 2020/21																	
KP/NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROG/MME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve	Comments			
TECH 06			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 2021	Adjudication	Evaluation & adjudication and appointment of the consultant by June 2021	Evaluation & adjudication and appointment of the consultant	Evaluation & adjudication done	Appointment of the consultant.	Delay in SCM processes.	Speed up the processes.	Appointment will be done in the 1st quarter of 2021/2022	R 2 000 000	R 300 000	Tender document/ Advert, Appointment Letter
TECH 07			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 2021	Adjudication	Evaluation & adjudication and appointment of the consultant by June 2021	Evaluation & adjudication and appointment of the consultant	Evaluation & adjudication done	Appointment of the consultant.	Delay in SCM processes.	Speed up the processes.	Appointment will be done in the 1st quarter of 2021/2022	R 2 000 000	R 400 000	Tender Advert/Appointment Letter /
TECH 08			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km of Tshilamba streets Phase 3 upgraded from gravel to Asphalt by June 2021 (multi-year)	New indicator	Evaluation & adjudication and appointment of the contractor by June 2021	Evaluation & adjudication and appointment of the contractor	Evaluation & adjudication and appointment of the contractor not done	Evaluation & adjudication and appointment of the contractor	Insufficient budget due to MIG allocation and cashflow projections	Project to be implemented in 2021/2022	Detail design completed (Multi year project)	R 5 000 000	R 2 350 000	Detailed design, Specification / Appointment letter/Advert
TECH 09			To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge (Tshitongodzivha) by 30 June 2021	Construction of Lambani bridge (Tshitongodzivha) by 30 June 2021	Construction of Lambani bridge by June 2021	Construction of Lambani bridge by June 2021	Construction of Lambani bridge by June 2021	Construction of Lambani bridge by June 2021	The contractor is busy correcting Construction of Lambani bridge 1 abutment & piers & completion of bridge 2 Lambani bridge not done	We need to strengthen the designed team and project management	Project to roll over to 2021/2022 fy	R 7 000 000	R 7 000 004	Completion Report /Practical Completion Certificate/ Completion Certificate
TECH 10			To provide Infrastructure and Sustainable Basic services	Roads	2	Gwangwatini Low Level Bridge constructed by June 2021	Construction of v-drains gbangions	Construction of Gwangwatini bridge by June 2021	Construction of Gwangwatini bridge by June 2021	Construction of Gwangwatini bridge by June 2021	Construction of Gwangwatini bridge by June 2021	N/A	N/A	N/A	R 3 200 000	2 338 350,00	Completion Report /Practical Completion Certificate/ Completion Certificate
TECH 11			To provide Infrastructure and Sustainable Basic services	Roads	20	Number of km of Makwarela Ext 3 street upgraded from gravel to Asphalt by June 2021 (multi-year)	Construction of 7.6 km roadbed and 5.5 km subbase & 3 km asphalt by June 2020	Completion of 8.5 km streets upgraded from gravel to asphalt by June 2021	Completion of 8.5 km streets upgraded from gravel to asphalt	Completion of 5.1 km streets upgraded from gravel to asphalt done	Completion of 3.4 km of asphalt not done	Delay in submission of mixed design issue and stoppage by local SMMEs. Slow progress by the contractor.	Speed up the progress and penalise the contractor.	Asphalting team on site.	R 45 500 000	R 40 500 000	Completion Report /Practical Completion Certificate/ Completion Certificate

TECHNICAL SERVICES DEPARTMENT 2020/21																		
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGMA MME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE		
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve				Comments	
TECH 12			To provide Infrastructure and Sustainable Basic services	Roads	36, 38	Number of km of Thohoyandou N Service road upgraded from gravel to asphalt by December 2021 (Multi year)	Construction of 5.3 km of asphalt by June 2020	Construction of 8.5 km of asphalt by June 2021	Completion of 8.5 km Thohoyandou N service road upgraded from gravel to asphalt	Completion of 8.5 km Thohoyandou N service road upgraded from gravel to asphalt not done	Completion of 8.5 km Thohoyandou N service road upgraded from gravel to asphalt	Stoppage by concerned group and Social issues	Social consultants must be appointed from the beginning of the project	The contractor to finish the remaining work by end of July 2021.	R 23 800 000	R 20 200 000	Completion Report /Practical Completion Certificate/ Completion Certificate	
TECH 13			To provide Infrastructure and Sustainable Basic services	Roads	3	Construction of Tshindongana/ Bashasha Low Level Bridge by June 2021 (Multi year)	Preliminary design of site establishment of Tshindongana /Bashasha Low Level bridge by June 2021	Appointment of contractor , site handover	Construction of bridge foundation	Construction of bridge foundation not done.	Construction of bridge foundation	Late appointment of the contractor and delay in the submission of contractual obligations.	Speed up the progress of works.	Contractor appointed		R 10 000 000	R 6 600 000	Detailed design, Specification/ Advert/ Appointment letter/ Progress Report
TECH 14			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 2021	8439	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents) each quarter by June 2020	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	1657 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	Plus 157 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	None	None	None	OPEX	OPEX	Isikom beneficiary list	
TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of Households to be electrified Mphago Ext by June 2021	New indicator	105 households to be electrified at Mphago Ext by June 2021	105 Mphago Ext Households to be electrified	105 Mphago Ext Households electrified	None	None	None	None		R1 890 000	R1 643 500	Practical and completion certificates, Design, Appointment letter /Report to DoE/ Payment
TECH 16			To provide Infrastructure and sustainable service delivery	Electricity	16	Number of households to be electrified Tshilivho New Ext by June 2021	New indicator	126 households to be electrified at Tshilivho Ext by June 2020	126 Tshilivho Households to be electrified	126 Tshilivho Households electrified	None	None	None	None		R2 700 000	R2,347,830	Practical and completion certificates, Design, Appointment letter /Report to DoE/ Payment

TECHNICAL SERVICES DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve			
TECH 17			To provide infrastructure and sustainable service delivery	Electricity	6	Number of households to be electrified at Duthuni Ratshiedana by June 2021	New indicator	60 households to be electrified at Duthuni Ratshiedana by June 2021	60 Duthuni Ratshiedana Households to be electrified	60 Duthuni Ratshiedana Households electrified	None	None	None	R1 080 000	R939 140	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 18			To provide infrastructure and sustainable service delivery	Electricity	18	Number of households to be electrified at Gogogo by June 2021	New indicator	50 households to be electrified at Gogogo by June 2021	50 Gogogo Households to be electrified	50 Gogogo Households electrified	None	None	None	R900 000	R782 610	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 19			To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of households to be electrified at Lambani Madandila by June 2021	New indicator	140 households to be electrified at Lambani Madandila by June 2021	140 Lambani Madandila to be electrified	140 Lambani Madandila electrified	None	None	None	R2 520 000	R2 452 120	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 20			To provide Infrastructure and Sustainable Basic services	Electricity	35	Number of households to be electrified at Tshireke Mathithi by June 2021	New indicator	75 households to be electrified at Tshireke Mathithi by June 2021	75 Tshireke Mathithi Households to be electrified	75 Tshireke Mathithi Households electrified	None	None	None	R1 350 000	R1 173 920	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 21			To provide Infrastructure and Sustainable Basic services	Electricity	19	Number of households to be electrified at Ngovhela Tshiwamisevhe by June 2021	New indicator	100 households to be electrified at Ngovhela Tshiwamisevhe by June 2021	100 Ngovhela Tshiwamisevhe Households to be electrified	100 Ngovhela Tshiwamisevhe Households electrified	None	None	None	R1 800 000	R1 565 220	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 22			To provide infrastructure and sustainable service delivery	Electricity	30	Number of households to be electrified at Tshirenzhani Ext by June 2021	New indicator	70 households to be electrified at Tshirenzhani Ext by June 2021	70 Tshirenzhani Ext Households to be electrified	70 Tshirenzhani Ext Households electrified	None	None	None	R1 260 000	R1 095 660	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Tohooyandou stadium screen wall to be constructed by June 2021 (Multi year)	Appointment of contractor	Construction of 963m of Tohooyandou stadium screen wall by June 2021	Construction of 963m of Tohooyandou stadium screen wall	Construction of 963m of Tohooyandou stadium screen wall done	None	None	None	R 7 000 000	R 7 794 786	Progress Report

TECHNICAL SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE		
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve			Comments	
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	38	Number of Highmast to be installed at Shayandima Satellite by June 2021	Appointment of contractor	1 Highmast to be installed at Shayandima Satellite by June 2021	N/A	N/A	N/A	N/A	N/A	R 500 000	R 461 300	Progress report/Completion certificate	
TECH 25			To provide Infrastructure and Sustainable Basic	Housing	23	Number of Highmast to be installed at Sibasa Traffic by June 2021	Appointment of contractor	1 Highmast to be installed at Sibasa Traffic by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 500 000	R 461 300	Progress report/Completion certificate
TECH 26			To provide Infrastructure and sustainable service delivery	Electricity	N/A	Number of backup generator (Indoor Sports Centre) to be purchased & installed by June 2021	Appointment of contractor	Construction of 963m of thohoyandou stadium screen wall by June 2021	Construction of 963m of thohoyandou stadium screen wall done	None	None	None	None	None	R750 000	R589 570	Progress report & Proof of Payment
TECH 27			To provide Infrastructure and sustainable service delivery	Electricity	N/A	Number of backup generator (Thohoyandou Stadium) installed by June 2021	New indicator	1 Backup generator (Thohoyandou Stadium) installed by June 2021	N/A	N/A	N/A	N/A	N/A	R800 000	R593 043	Progress report & Proof of Payment	
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of Highmast to be installed at Khubvi Damani by June 2021	New Indicator	1 Highmast to be installed at Khubvi Damani by June 2021	1 Highmast installed at Khubvi Damani	None	None	None	None	None	R 500 000	R 550 000	Advert/Appointment letter /Completion certificate
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	33	Construction of swimming Pool fence and pitch fence at Tshifulanani Stadium by June 2021	New indicator	Construction of 164m Pool fence and 462m pitch fence at Tshifulanani Stadium by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 600 000	R400 000	Specification, appointment letter, completion certificate
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Construction of pitch fence at Tshikombani Stadium by June 2021	New indicator	Construction of 462m pitch fence at Tshikombani Stadium by June 2021	N/A	N/A	N/A	N/A	N/A	R300 000	R300 000	Specification, appointment letter, completion certificate	

TECHNICAL SERVICES DEPARTMENT 2020/21																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve			
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of Tshilamba Arts Centre by June 2021 (Multi Year)	Feasibility study	Purchasing & installation of 8 airconditioners within Municipal building by June 2021	Purchasing & installation of 8 airconditioners within Municipal building	None	None	None	None	R 12 500 000	R12 500 000	Design report/Advert/A ppointment letter/ Progress Report
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	3	site establishment clearing and grubbing Tshilamba Arts centre by June 2021	Feasibility study	site establishment clearing and grubbing Tshilamba Arts centre by June 2021	site establishment clearing and grubbing Tshilamba Arts centre done	None	None	None	None	R12 500 000	R12 500 000	Design report/Advert/A ppointment letter/ Progress Report
TECH 33	GOOD GOVERNANCE	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 2021		100% Auditor General queries to be resolved by June 2021	100% Auditor General queries not resolved	100% Auditor General queries to be resolved	Slow pace of data capturing by Eskom	To liaise with Eskom to fasttrack capturing of data	None	OPEX	OPEX	Updated AG action plan
TECH 34			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 2020/21		2 risks to be reduced as per risk register by June 2021	2 risks reduced as per risk register not achieved	2 risks reduced as per risk register not achieved	Covid-19 regulations, delay in appointment of staff,	Rescheduling of awareness campaign in alignment with Covid regulation	None	OPEX	OPEX	Risk management report
TECH 35			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 2021	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register achieved	Weekly Monitoring of the departmental Attendance Register achieved	None	None	None	OPEX	OPEX	Attendance register
TECH 36	LED	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 2021	40	135 job opportunities to be coordinated through LED projects by June 2021	2 job opportunities to be coordinated through LED projects	2 job opportunities to be coordinated through LED projects achieved	None	None	None	OPEX	OPEX	Contracts

TECHNICAL SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET (VAT EXCLUSIVE)	EVIDENCE	
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve				Comments
TECH 37	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 2021	80%	100% of departmental total capital budget to be spent by June 2021	100% of departmental total capital budget to be spent	52% of departmental total capital budget spent	48% of departmental total capital not spent	Slow progress in the procurement of service providers and COVID 19	Forward planning	Late appointment of contractors and readvertisement of projects	CAPEX	CAPEX	Expenditure Report

COMMUNITY SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve	Comments			
CS 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability by 2020/21	Planning & Development	N/A	Number of departmental meeting to be conducted by June 2021	9	10 departmental meetings to be conducted by June 2021	3 departmental meetings to be conducted	3 departmental meetings conducted	None	None	None	None	OPEX	Minutes and attendance register of the meetings	
CS 02			Provision of clean and healthy environment	Waste Management	N/A	Number of households having access to basic level of solid waste removal per week by June 2021	50 000	59 097 households having access to basic level of solid waste removal per week by June 2021	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 done	None	None	None	None	OPEX	Job cards	
CS 03			Provision of clean and healthy environment	Waste Management	5	Purchase of Transport: Solid waste vehicle by June 2021	5	Purchase of Transport: Solid waste vehicle by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R2 500 000	Delivery note/Appointment letter/ proof of payment	
CS 04			Provision of clean and healthy environment	Waste Management	Community Services	Equipment to be purchased by June 2021	New indicator	Equipment to be purchased (Tables, Chairs and litter picking stick) by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Spec. Advert, Order, Proof of payment	
CS 05	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	60%	Provision of clean and healthy environment	Waste Management	36	Construction of Thohoyandou Landfill site Fence by June 2021		Construction of Thohoyandou Landfill site Fence by June 2021	Construction of Thohoyandou Landfill Site Fence	Construction of Thohoyandou Landfill Site Fence done	None	None	None	None	R 5 000 000	Progress Report/ Completion certificate	
CS 06			Provision of clean and healthy environment	Waste Management	2	Development of Gundani land fill site by June 2021 (multi year)	1	Advertisement of the tender for construction of the landfill cell by June 2021 (multi - year)	Advertisement of the tender for construction of the landfill cell not done	Advertisement of the tender for construction of the landfill cell	Tender for engineers still on evaluation.	Fastrack the evaluation process to appoint the service providers.	None	None	R 1 500 000	Progress Report ; completion certificate	

COMMUNITY SERVICES DEPARTMENT 2020/21																
KP1 NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET	EVIDENCE
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to improve			
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 2021 (multi year)	New indicator	Traffic testing station construction of a foundation at Tshikombani Traffic testing station not done	Construction of a foundation at Tshikombani Traffic testing station	Tender for contractor still on evaluation	Fastring the evaluation process to appoint the service providers.	None	R 6 700 000	R 6 700 000	Spec. Advert, Appointment letter, Photos; Progress report/ Completion certificate	
						Traffic testing station establishment at Tshikombani by June 2021 (multi year)	New indicator	Completion of fence & relocation of grave	Completion of fence & relocation of grave	extension of fence could not be done due to land dispute	Awaiting resolution on the land issue.	None	R 300 000	R 300 000	heritage report & Photos; Progress report	
CS 08			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 2021	New indicator	Completion of fence & relocation of grave	Completion of fence & relocation of grave	N/A	N/A	N/A	R 400 000	R 400 000	Spec. Advert, Order, Proof of appointment	
						Number of machinery and equipment to be purchased by June 2021	New indicator	Completion of fence & relocation of grave	Completion of fence & relocation of grave	extension of fence could not be done due to land dispute	Awaiting resolution on the land issue.	None	R 400 000	R 400 000	Spec. Advert, Order, Proof of appointment	
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 2021	New indicator	Machinery and Equipment to be purchased (38 fire arms) by June 2021	Machinery and Equipment to be purchased (38 fire arms)	Machinery and Equipment have not been delivered yet because they need to be licensed first	Fire arms will be delivered in the new financial year	None	R 400 000	R 400 000	Spec. Advert, Appointment letter & proof of payment	
						Number of machinery and equipment to be purchased by June 2021	New indicator	Specification of advertisement and purchase of 2 brushcutter and 1 self propelled lawn mower	Specification of advertisement and purchase of 2 brushcutter and 1 self propelled lawn mower	None	None	None	R 450 000	R 450 000	Delivery note/ 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 2021	7	7 Equipment, plant and machinery to be purchased by June 2021	Specification of advertisement and purchase of 2 brushcutter and 1 self propelled lawn mower	None	None	None	R 450 000	R 450 000	Delivery note/ proof of payment	
						Number of equipment -plant and machinery to be purchased by June 2021	7	7 Equipment, plant and machinery to be purchased by June 2021	Specification of advertisement and purchase of 2 brushcutter and 1 self propelled lawn mower	None	None	None	R 450 000	R 450 000	Delivery note/ proof of payment	
CS 12			To provide safe and reliable recreational facilities	Sports development	3	Transport: Motor vehicle to be purchased by June 2021	New indicator	2 light Delivery vehicles (Parks and Recreation) to be purchased by June 2021	N/A	N/A	N/A	N/A	R 700 000	R 700 000	Delivery note/ Proof of payment	
						Transport: Motor vehicle to be purchased by June 2021	New indicator	2 light Delivery vehicles (Parks and Recreation) to be purchased by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note/ Proof of payment	

COMMUNITY SERVICES DEPARTMENT 2020/21																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT.	PERFORMANCE INDICATORS	BASELINE 2019/20	ANNUAL TARGET	QUARTERLY TARGETS					BUDGET	ADJUSTED BUDGET	EVIDENCE	
									4th Quarter Target	4th Quarter Target actual	Variance	Challenge	Measures to Improve				Comments
CS 13			To provide safe and reliable recreational facilities	Sports, art & recreation	10	Purchasing of VIP equipment at Makwarela stadium by June 2021	98% completion of stadium	Purchasing of VIP equipment at Makwarela stadium by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000	R 50 000	Pictures; Completion certificate
CS 14			To provide safe and reliable recreational facilities	sports development	N/A	Purchasing of VIP equipment at Makonde stadium by June 2021	98% completion of stadium	Purchasing of VIP equipment at Makonde stadium by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000	R 50 000	Pictures; Completion certificate
CS 15	LOCAL ECONOMIC DEVELOPMENT	10%	To promote economic development through job creation	Community services	N/A	Number of (EPWP) job opportunities to be created through projects by June 2021	700	418 (EPWP) job opportunities to be created through projects by June 2021	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Contract of employment
CS 16	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 2021		30% Auditor General queries to be resolved by June 2021	30% Auditor General queries to be resolved by June 2021	No AG queries for Community services department	None	None	None	None	OPEX	OPEX	Updated AG action plan
CS 17			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 2020/21		3 risks to be reduced as per risk register by June 2021	3 risks reduced as per risk register	3 risks reduced as per risk register not done	3 risks reduced as per risk register	shortage of personnel and equipment	fill in the vacant posts and buy new compactor tracks	None	OPEX	OPEX	Risk management report
CS 18			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 2021	New indicator	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Weekly Monitoring of the departmental Attendance Register by 30 June 2021	Departmental attendance register monitored weekly	None	None	None	None	OPEX	OPEX	Attendance register
CS 19	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 2020		100% of departmental total capital budget to be spent by June 2020	75% of departmental total capital budget to be spent	25% of departmental total capital budget spent	50% of departmental total capital budget not spent	delay in SCM processes	Make follow-up with SCM	None	CAPEX	CAPEX	Expenditure report