

THULAMELA LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/22

VISION

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

MISSION

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

INTRODUCTION

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

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

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


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

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

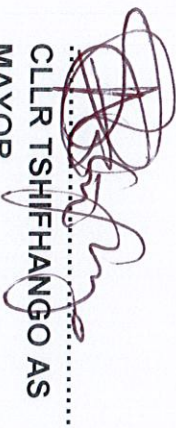
The adjusted SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and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

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

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


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MR. MALULEKE HE
MUNICIPAL MANAGER

15/04/2021
DATE


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CLLR TSHIFHANGO AS
MAYOR

15/04/2021
DATE

MUNICIPAL MANAGER DEPARTMENT 2021/22

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

MUNICIPAL MANAGER DEPARTMENT 2021/22

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									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 08			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 2022	2	100% performance agreements signed by section 54 & 56 managers by July 2022	100% performance agreements signed by section 54 & 56 managers	N/A	N/A	N/A	OPEx	Signed performance agreements
MM 09			To improve organisational performance by fostering accountability by 2020/21	Organisational PMS	N/A	Annual Performance Report to be prepared & submitted to AGSA by August 2022	New Indical	Annual Performance Report to be prepared & submitted to AGSA by August 2022	Annual Performance Report to be prepared & submitted to AGSA by August 2022	N/A	N/A	N/A	OPEx	Council resolution
MM 10			To improve 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 2022	1	Organisational PMS Policy Framework to be reviewed and approved by council by June 2022	N/A	N/A	N/A	N/A	OPEx	Council resolution
MM 11			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Back to Basic reports to be produced each quarter by June 2022	4	4 Back to Basic reports to be produced by June 2022	1 Back to Basic report to be produced	1 Back to Basic report to be produced	1 Back to Basic report to be produced	1 Back to Basic report to be produced	OPEx	Back to basic report
MM 12			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Legal and Administrative services	N/A	Percentage of litigation cases to be attended each quarter by June 2022	100%	100% of litigation cases to be attended each quarter by June 2022	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	100% litigation cases to be attended each quarter	OPEx	Signed report by the senior manager (municipal manager)
MM 13			To improve organisational performance by fostering accountability by June 2022	Organisational PMS	N/A	Tabling and approval of 2020/21 Annual Report by June 2022	1	Tabling and approval of 2020/21 Annual Report by June 2022	N/A	N/A	Tabling and approval of 2019/20 Annual Report	N/A	OPEx	Council resolution

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / D/DE PT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Strategic risk register to be developed and approved by June 2022	1	1 Strategic risk register to be developed and approved by June 2022	N/A	N/A	N/A	1 Strategic risk register to be developed and approved	OPEX	Strategic risk register
MM 15			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of risk management reports to be compiled by June 2022	4	4 risk management reports to be compiled by June 2022	1 risk management report to be compiled	1 risk management report to be compiled	1 risk management report to be compiled	1 risk management report to be compiled	OPEX	Risk management report
MM 16			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Number of Risk Management Implementation Plan, Risk Policy, Risk Management Strategy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2022	5	1 Risk Management Implementation Plan, 1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved	N/A	N/A	N/A	1 Risk Management Implementation Plan, 1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved	OPEX	Council resolution
MM 17			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of Internal Audit Manual (Internal Audit Charter and methodology) to be reviewed and approved by Audit Committee by June 2022	2	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology) to be reviewed and approved by Audit Committee by June 2022	N/A	N/A	N/A	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology) to be reviewed and approved by Audit Committee	OPEX	Internal audit quarterly reports
MM 18			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of internal audit plan to be reviewed and approved by Audit Committee by June 2022	1	1 Internal audit plan to be reviewed and approved by Audit Committee by June 2022	N/A	N/A	N/A	1 Internal Audit Plan to be reviewed and approved by Audit Committee	OPEX	Audit committee report/Council resolution
MM 19			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Internal Audit	N/A	Number of internal audit quarterly reports to be compiled by June 2022	4	4 internal audit quarterly reports to be compiled by June 2022	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	1 internal audit quarterly report to be compiled	OPEX	Internal audit quarterly report

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KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 20			To provide an effective risk, audit, legal and PMU support to the municipality by June 2021/22	Audit Committee	N/A	Number of Audit Committee reports to be submitted and approved by council by June 2022	4	4 Audit Committee reports to be submitted and approved by council by June 2022	1 Audit Committee report to be submitted and approved by council	1 Audit Committee report to be submitted and approved by council	1 Audit Committee report to be submitted and approved by council	1 Audit Committee report to be submitted and approved by council	OPEX	Audit committee report/Council resolution
MM 21			To improve organisational performance by fostering accountability by June 2022	Public participation	N/A	Number of MPAC resolution implementation reports to be compiled by June 2022	New indicator	4 MPAC resolution implementation reports to be compiled by June 2022	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report to be compiled	OPEX	Resolution register/ MPAC report/council resolution
MM 22			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	Risk Management	N/A	Percentage of Auditor General queries to be resolved by June 2022		30% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	30% MM Auditor-General queries to be resolved	OPEX	Updated AG action plan
MM 23			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	MM	N/A	Frequent Monitoring of the departmental Attendance Register by June 2022	New indicator	Weekly Monitoring of the departmental Attendance Register by June 2022	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	Weekly Monitoring of the departmental Attendance Register	OPEX	Attendance register
MM 24	LOCAL ECONOMIC DEVELOPMENT	15%	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Economic Development and Integration	30	Construction of Malele Arts and Craft Centre by June 2022 (multi year)	New indicator	Planning and site establishment of Tshilamba Arts Centre by June 2022	Design Report	Specification & Advertisement	Appointment of contractor	Site establishment	R14 412 838	Detailed design, Specification / Appointment letter/Advert
MM 25			To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2022	PMU	N/A	Number of (EPWP) job opportunities to be created by June 2022	700	1300 (EPWP) job opportunities to be created by June 2022	N/A	100 (EPWP) job opportunities to be created	500 (EPWP) job opportunities to be created	700 (EPWP) job opportunities to be created	OPEX	Signed contracts/List of people

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KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARR D/DE PT	PERFORMANCE INDICATORS	BASELINE 2020/21	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 26	FINANCIAL VIABILITY AND MANAGEMENT	20%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars by June 2022	PMU	N/A	Percentage of municipal capital budget to be spent on infrastructure projects by June 2022	60%	75% of municipal capital budget to be spent on infrastructure projects by June 2022	25% of municipal capital budget to be spent on infrastructure projects	50% of municipal capital budget to be spent on infrastructure projects	60% of municipal capital budget to be spent on infrastructure projects	75% of municipal capital budget to be spent on infrastructure projects	CAPEX Expenditure report
MM 27			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Percentage of Municipal Infrastructure Grant to be spent by June 2022	100%	100% of Municipal Infrastructure Grant to be spent by June 2022	25% of Municipal Infrastructure Grant spent	50% of Municipal Infrastructure Grant spent	60% of Municipal Infrastructure Grant to be spent	100% of Municipal Infrastructure Grant to be spent	CAPEX MIG Expenditure report
MM 28			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Percentage of Integrated National Electrification (INEP) Grant to be spent by June 2022	100%	100% of Integrated National Electrification (INEP) Grant to be spent by June 2022	25% of Integrated National Electrification (INEP) Grant to be spent	50% of Integrated National Electrification (INEP) Grant to be spent	60% of Integrated National Electrification (INEP) Grant to be spent	100% of Integrated National Electrification (INEP) Grant to be spent	CAPEX INEP Expenditure report
MM 29	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	20%	To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Number of consultant meetings of monitoring projects to be held & progress to address challenges by June 2022		11 consultant meetings to be held to monitor projects & progress to address challenges by June 2022	3 consultant meetings to be held to monitor projects & progress to address challenges	3 consultant meetings to be held to monitor projects & progress to address challenges	2 consultant meetings to be held to monitor projects & progress to address challenges	3 consultant meetings to be held to monitor projects & progress to address challenges	OPEX Attendance register and Minutes of the meetings
MM 30			To provide an effective risk, audit, legal and PMU support to the municipality by June 2022	PMU	N/A	Number of Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2022		11 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges by June 2022	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	2 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	3 Project management Unit (PMU) meetings to be held to monitor projects & progress to address challenges	OPEX PMU meetings minutes and attendance register

MUNICIPAL MANAGER DEPARTMENT 2021/22

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WAR D/DE PT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
MM 31	SPATIAL RATIONALE	10%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Spatial Planning	N/A	Development of Land use Management Scheme by June 2022	New indicator	Development of Land use Management Scheme by June 2022	Progress Report	Progress Report	Land use Management Scheme	N/A	R620 000	Land Use Management Scheme Document/ Council Resolution
MM 32			To provide a climate that will attract investment and reduce unemployment through the promotion of economic development by June 2022	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Mlilwane, Thohoyandou Industrial Area, Stadia, building and Main Roads) by June 2022	New indicator	Naming of (Thohoyandou CBD, Mlilwane, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets by June 2022	Appointment of the service provider	Consultation with the stakeholders	Advertisement	Naming of (Thohoyandou CBD, Mlilwane, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets	R500 000,00	Minutes/ Gazetting/Report /street & building

CORPORATE SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	60%	To improve organisational performance by fostering accountability by June 2022	Corporate Services	N/A	Number of departmental meetings to be conducted by June 2022	9	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes of the meetings; attendance register
CORP 02	ONLINE DEVELOPMENT		To improve organisational performance by fostering accountability by June 2022	Human Resource	N/A	Number of organisational structure to be developed & approved by council by June 2022	1	1 Organisational structure to be developed and approved by council by June 2022	N/A	N/A	N/A	1 Organisational structure to be developed and approved by council	OPEX	Council resolution
CORP 03			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	25 CCTV Cameras equipment to be delivered and installed in sibasa Traffic by June 2022	16	25 CCTV Cameras equipment to be delivered and installed in sibasa Traffic by June 2022	Specification	Appointment of service provider	Re-advert (Specification)	25 CCTV Cameras equipment to be delivered and installed	R 650 000	Specification, Appointment letter, Proof of Payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 04			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 2022	New indicator	IT equipment(data projector screen, digital cameras, ICT tools etc.) to be purchased by June 2022	Benchmarking & specification	Appointment of service provider	IT equipment(data projector screen, digital cameras, ICT tools etc.) to be purchased	IT equipment(data projector screen, digital cameras, ICT tools etc.) to be delivered	R 120 000	Spec, Notice, Order, Proof of Payment
CORP 05			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Networks (wifi routers, switches, UPS) & related to be purchased by June 2022	New indicator	Networks (wifi routers, switches, UPS) & related to be purchased by June 2022	Specification	Appointment of service provider	Networks (wifi routers, switches, UPS) & related to be purchased	N/A	R 300 000	Specification, Appointment letter, Invoice Proof of payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE E 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 06			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Number of printers to be purchased by June 2022	3	9 Printers to be purchased by June 2022	Specification	Appointment of service provider	9 printers to be purchased	9 printers to be delivered	R 120 000	Spec, Notice, Order; Proof of Payment
CORP 07			To improve organisational performance by fostering accountability by 2021/22	Human Resources	N/A	Furniture & Equipment to be purchased by June 2022	140	Furniture & Equipment to be purchased by June 2022	Specification	Appointment of service provider	Re-advert (Specification)	Delivery of furniture & Equipment	R 500 000	Spec, Notice, Order; Proof of Payment

CORPORATE SERVICES DEPARTMENT 2021/22														
KPI NO.	KEY PERFO RMAN CE AREA	WEIG HT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELIN E 2020/20 21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 08			To improve organisational performance by fostering accountability by 2021/22	Record Management	N/A	Number of unit of steel cabinets to be purchased by June 2022	5 units of steel cabinets	5 units of Steel cabinets to be purchased by June 2022	Specification	Appointment of service provider	5 units of Steel cabinets to be purchased	N/A	R 250 000	Spec, Notice, Order, Proof of Payment
CORP 09			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	N/A	Server to be purchased by June 2022	New indicator	Server to be purchased by June 2022	Specification	Appointment of service provider	Server to be purchased	server to be delivered and installed	R 2 340 000	Specification, Appointment letter, Order, Proof of Payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFO RMAN CE AREA	WEIG HT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELIN E 2020/20 21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
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	Corporate Services	Number of Computers to be purchased by June 2022	27	35 Computers to be purchased by June 2022	Specification	Appointment of service provider	35 computers to be purchased	N/A	R 810 000	Specification, Appointment, 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	New indicator	CS ACCESS control to be purchased by June 2022		CS ACCESS control to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of CS access control	R300,000	spec:appoint ment;advert/ proof of payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 12			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	Computer software and applications to be purchased by June 2022		Computer software and applications to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of computer software and applications	R800,000	spec:appointment;advert;/proof of payment
CORP 13			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	CS Traffic system to be purchased by June 2022		CS Traffic system to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of CS Traffic system	R1,000,000	spec:appointment;advert;/proof of payment
CORP 14			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	CS (EDMS)electronic document system to be purchased by June 2022		CS (EDMS)electronic document system to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of CS (EDMS)electronic document system	R2,100,000	spec:appointment;advert;/proof of payment
CORP 15			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	Mobility asset tracker to be purchased by June 2022		Mobility asset tracker to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of Mobility asset tracker	R900,000	spec:appointment;advert;/proof of payment

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELINE 2020/2021	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 16			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	PMS system to be purchased by June 2022		PMS system to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of PMS system	R5,670,000	spec:appointment;advert/proof of payment
			communication and admin through the use of ICT											
CORP 17			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	computerised recording to be purchased by June 2022		computerised recording to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of PMS system	R50 000	spec:appointment;advert/proof of payment
			communication and admin through the use of ICT											
CORP 18			To ensure availability of technology and system for smooth running and uninterrupted ICT services	ICT	New indicator	Computer ISDG to be purchased by June 2022		Computer ISDG to be purchased by June 2022	specification	advertisement	appointment of service provider	Installation of Computer ISDG	R250,000	spec:appointment;advert/proof of payment
			communication and admin through the use of ICT											
CORP 19			To improve organisational performance by fostering accountability by June 2022	Human Resources	N/A	Number of employment equity report to be submitted to labour by January 2022	1	1 Employment equity report to be submitted to labour by January 2022	N/A	N/A	1 Employment equity report to be submitted to labour	N/A	OPEX	Proof of submission/a acknowledgment letter

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMING AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD / DEPT	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 20	FINANCIAL VIABILITY AND MANAGEMENT	5%	To improve organisational performance by fostering accountability by June 2022	Skills Development	N/A	Number of workplace skill plan to be developed and submitted to LGSETA by 30 April 2022	1	1 workplace skills plan to be developed and submitted to LGSETA by 30 April 2022	N/A	N/A	N/A	1 workplace skills plan to be developed and submitted to LGSETA	OPEX	Acknowledgement letter / proof of submission
CORP 21			To improve organisational performance by fostering accountability by June 2022	Council Support	N/A	Number of Ordinary Council sittings to be held by June 2022	4	4 ordinary council sittings to be held by June 2022	1 ordinary council sittings to be held	1 ordinary council sittings to be held	1 ordinary council sittings to be held	1 ordinary council sittings to be held	OPEX	Attendance Register and Minutes
CORP 22			To improve organisational performance by fostering accountability by June 2022	Communication	N/A	Number of EXCO meetings to be conducted by June 2022	10	4 EXCO meetings to be conducted by June 2022	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	1 EXCO meeting to be conducted	OPEX	Attendance register and minutes
CORP 23			To improve organisational performance by fostering accountability by June 2022	Governance	N/A	Number of motor vehicle to be purchased by June 2022	New indicated	1 Motor vehicle to be purchased by June 2022	N/A	Specification	1 motor vehicle to be purchased	N/A	R1,500,000	Specification, Proof of Payment
CORP 24			To improve organisational performance by fostering accountability by June 2022	Public participation	N/A	Number of MPAC report to be prepared each quarter by June 2022	4	4 MPAC reports to be prepared by June 2022	1MPAC report to be prepared	1MPAC report to be prepared	1MPAC report to be prepared	1MPAC report to be prepared	OPEX	MPAC Report; Council resolution

CORPORATE SERVICES DEPARTMENT 2021/22

KPI NO.	KEY PERFORMAN CE AREA	WEIG HT	STRATEGIC OBJECTIVE	PROGRAM ME / FOCUS AREA	WARD/D EPT	PERFORMANCE INDICATORS	BASELIN E 2020/20 21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter	3rd Quarter	4th Quarter		
CORP 25			To improve organizational performance by fostering accountability by June 2022	Speakers office	N/A	Annual Municipal Oversight report to be compiled and adopted by council by June 2022	1	Annual Municipal Oversight report to be compiled and adopted by council by June 2022	N/A	N/A	N/A	Annual Municipal Oversight report to be compiled and adopted by council	OPEX	Council resolution
CORP 26			To provide an effective risk, audit, legal and PMU support to the municipality	Corporate Services	N/A	Percentage of Auditor General queries to be resolved by June 2022		30% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	30% Auditor- General queries to be resolved	OPEX	Updated AG action plan
CORP 27			To provide an effective risk, audit, legal and PMU support to the municipality	Corporate Services	N/A	Number of risks to be reduced as per risk register by June 2022		4 risks to be reduced as per risk register by June 2022	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	OPEX	Risk management report
CORP 28			To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditur e Management		Percentage of departmental total capital budget to be spent by June 2022	0,65	100% of departmental total capital budget to be spent by June 2022	25% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	60% of departmental total capital budget to be spent	75% of departmental total capital budget to be spent	CAPEX	Expenditure Report

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

BUDGET AND TREASURY DEPARTMENT 2021/22

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

BUDGET AND TREASURY DEPARTMENT 2021/22

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

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

PLANNING AND DEVELOPMENT DEPARTMENT 2021/22														
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%	To improve organisational performance by fostering accountability by 2021/22	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2022	9	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings
PD 02			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning	N/A	Number of IDP process plan to be developed by August 2021	1	1 IDP process plan to be developed by August 2021	N/A	1 IDP process plan to be developed by August 2021	N/A	N/A	OPEX	IDP process plan/ Council Resolution
PD 03			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning	N/A	Adoption of 2021/22 Final IDP by Council by June 2021	1	Adoption of 2022/23 Final IDP by Council by June 2022	Compile analysis report and Process plan	Compile Strategies report	Tabling of 2022/23 draft IDP to Council	Adoption of 2022/23 Final IDP	OPEX	Minutes of the meeting and attendance register; Council resolution
PD 04			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning		Number of IDP Representative forum meetings to be held per quarter by June 2022	4 Meetings	4 IDP representative forum meetings to be held by June 2022	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	1 IDP representative forum meeting to be held	OPEX	Minutes of REP Forum Meeting
PD 05			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning		Number of IDP steering committee meetings to be held by June 2022	4	4 IDP steering Committee meetings to be held by June 2022	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	1 IDP steering Committee meeting to be held	OPEX	Minutes of IDP steering committee
PD 06			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regeneration and comprehensive rural development	Integrated Development Planning		Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by December 2021	1	Annual Review of Municipal Strategies and Objectives in line with municipal vision and mission by December 2021	N/A	1 Review of Municipal Strategy and Objectives in line with municipal vision and Mission.	N/A	N/A	OPEX	Municipal strategy and objectives document

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 07	SPATIAL RATIONAL E	40%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	N/A	Percentage of Deed of Grant rights Applications to be processed within 18 working Days by June 2022	700	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications to be processed within 18 working days	OPEX	Deeds register, Report
PD 08			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates to be received and processed within 5 working days by June 2022	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2022	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	OPEX	Business PTO Register
PD 09			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	N/A	Percentage of trading licenses to be processed within 14 working days by June 2022	50	100% trading licenses to be processed within 14 working days by June 2022	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	100% trading licenses to be processed within 14 working days	OPEX	Trading Licensing Register
PD 10			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Spatial Planning	N/A	Percentage of Rezoning applications to be processed within 5 months by June 2022	16	100% of Rezoning applications to be processed within 5 months by June 2022	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications to be processed within 5 months	OPEX	Rezoning Application Register

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 11			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Spatial Planning	N/A	Demarcation of sites (Pegging and generating of general plan) by June 2022	1000	Demarcation of sites (Pegging and generating of general plan) by June 2022	Feasibility study	Design of layout & public participation	Demarcation of sites (Pegging and generating of general plan)	Demarcation of sites (Pegging and generating of general plan)	R1 039 000	Feasibility study report, design, general plan
PD 12			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Development support	N/A	Percentage of building plans to be processed within 3 months by June 2022	300	100% building plans to be processed within 3 months by June 2022	100% building plans to be processed within 3 months	100% building plans to be processed within 3 months	100% building plans to be processed within 3 months	100% building plans to be processed within 3 months	OPEX	Building Plan Register
PD 13			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2022	Development support	N/A	Percentage of building inspection to be conducted and notices to be issued by June 2022	100	100% building inspections to be conducted and notices to be issued by June 2022	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and to be issued	100% building inspections to be conducted and notices to be issued	OPEX	Building Inspection Register
PD 14			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Spatial Planning	N/A	Development of Land Use Management Scheme by June 2022	Draft Land Use Management Scheme	Development of Land Use Management Scheme by June 2022	Development of Land Use Management Scheme	N/A	N/A	N/A	R620 000	Approved Land Use Management Scheme

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 15			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2022	Development support	18, 33	Number of Streets & municipal infrastructure naming (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Thohoyandou Stadia, building and Main Roads) by June 2022	New indicator	Naming of (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets by June 2022	Planting of poles & name plates	Naming of (Thohoyandou CBD, Miluwani, Thohoyandou Industrial Area, Stadia, building and Main Roads) streets	N/A	N/A	500 000	Progress report/ 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 2022	Development support	N/A	Compilation of Supplementary valuation roll by June 2022	1	Compilation of Supplementary valuation roll by June 2022	N/A	N/A	N/A	Compilation of Supplementary valuation roll	R1 300 000	Supplementary valuation roll/ signed letter of acceptance
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	Construction of Mutale Arts and Craft Centre by June 2022 (multi year)	New indicator	Planning and site establishment of Tshlamba Arts Centre by June 2022	Design Report	Specification & Advertisement of contractor	Appointment of contractor	Site establishment	R14 412 838	Spec, Advert, Appointment letter & Progress report/ completion certificate
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 2022		30% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	30% Auditor-General queries to be resolved	OPEX	Updated AG action plan
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 2021/22		4 risks to be reduced as per risk register by June 2022	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	4 risks to be reduced as per risk register	OPEX	Risk management report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2020/21	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
PD 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 June 2022	New indicator	Weekly Monitoring of the departmental attendance register by June 2022	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	OPEX	Attendance register
PD 23	FINANCIAL VIABILITY AND MANAGEM ENT	10%	To ensure compliance with the MFMA and Municipal Budget and Regulations	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2022	50%	100% of departmental total capital budget to be spent by June 2022	25% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	60% of departmental total capital budget to be spent	75% of departmental total capital budget to be spent	CAPEX	Expenditure Report

COMMUNITY 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
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target			
CS 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability by 2021/22	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2022	9	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	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 2022	50 000	59 097 households having access to basic level of solid waste removal per week by June 2022	59 097 households having access to basic level of solid waste removal per week	59 097 households having access to basic level of solid waste removal per week	59 097 households having access to basic level of solid waste removal per week	59 097 households having access to basic level of solid waste removal per week	OPEX	OPEX	Job cards
CS 03			Provision of clean and healthy environment	Waste Management	5	Purchase of Transport: Solid waste vehicle by June 2022	5	Purchase of Transport: Solid waste vehicle by June 2022	specification and advertisement	Appointment of Service Provider	Purchase of Transport: Solid waste vehicle	N/A	R2 500 000	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 (Tables, Chairs and litter picking stick) by June 2022	New indicator	Equipment to be purchased (Tables, Chairs and litter picking stick) by June 2022	Specification	Advertisement and appointment	Delivery of Tables, Chairs and Litter picking stick	N/A	R 100 000	R 50 000	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 2022		Construction of Thohoyandou Landfill site Fence by June 2022	specification and advertisement	Appointment of service provider to construct the fence	Site Establishment and construction (Earthworks)	Construction of Thohoyandou the landfill Site Fence	R 5 000 000	R 5 000 000	Progress Report/Completion certificate

COMMUNITY 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
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target			
CS 06			Provision of clean and healthy environment	Waste Management	2	Advertisement of the tender for construction of landfill cell by June 2022	1	Advertisement of the tender for construction of landfill cell by June 2022	N/A	Design of the landfill cell	Submission of the proposed designs to the competent authority	Advertisement of the tender for construction of landfill cell (Gundani)	R 1 500 000	R 1 500 000	Progress Report; completion certificate
CS 07			To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety	27	Traffic testing station establishment at Tshikombani by June 2022 (multi year)	New indicator	Construction of a foundation at Tshikombani Traffic testing station by June 2022 (multi year)	Specification and advertisement	Appointment of service provider to construct the traffic testing station	Construction of Earthworks	Construction of a foundation at Tshikombani Traffic testing station	R 6 700 000	R 6 700 000	Spec. Advert, Appointment letter, Photos; Progress report/ Completion certificate
CS 08			To render registration and licensing, traffic safety and law enforcement	Law enforcement and public safety		Traffic testing station establishment at Tshadu by June 2022	New indicator	Completion of fence & relocation of grave by June 2022	N/A	Relocation of grave	Extension of fence	Completion of fence & relocation of grave	R 300 000	R 300 000	heritage report & Photos; Progress report
CS 09			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 (Mass Metering Brake Machine) by June 2022	New indicator	2 Machinery and Equipment to be purchased (Mass Metering Brake Machine) by June 2022	Specification, Advertisement and purchase	2 Equipment purchased (Mass Metering Brake Machine)	N/A	N/A	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 2022	New indicator	Machinery and Equipment to be purchased (38 fire arms) by June 2022	Specification & advertisement	Appointment of service provider	N/A	Machinery and Equipment to be purchased (38 fire arms)	R 400 000	R 400 000	Spec. Advert, Appointment letter & proof of payment

COMMUNITY 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
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
									Target	Target	Target	Target			
CS 11			To provide safe and reliable recreational facilities	Sports development	33	Number of equipment, plant and machinery to be purchased by June 2022	7	7 Equipment, plant and machinery to be purchased by June 2022	Specification, advertisement and purchase of 2 brushcutters	Specification, advertisement and purchase of 1 lawnmower	Specification, advertisement and purchase of 1 pushmower and 2 brushcutters	Specification advertisement and purchase of 2 brushcutters and 1 self propelled lawn mower	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 2022	New indicator	2 Light Delivery vehicles (Parks and Recreation) to be purchased by June 2022	Specification and advertisement	2 Light Delivery vehicles (Parks and Recreation) to be purchased	N/A	N/A	R 700 000	R 700 000	Delivery note/ Proof of payment
CS 13			To provide safe and reliable recreational facilities	Sports, art & recreation	10	Purchasing of VIP equipment at Makwarcia stadium by June 2022	98% completion of stadium	Purchasing of VIP equipment at Makwarcia stadium by June 2022	Specification, advertisement	Appointment of service provider	Installation of VIP chairs & tables	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 2022	98% completion of stadium	Purchasing of VIP equipment at Makonde stadium by June 2022	Specification, advertisement	Appointment of service provider	Installation of VIP chairs and tables	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 2022	700	418 (EPWP) job opportunities to be created through projects by June 2022	250 (EPWP) job opportunities to be created through projects	N/A	168 (EPWP) job opportunities to be created through projects	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 2022		30% Auditor General queries to be resolved by June 2022	N/A	N/A	N/A	30% Auditor-General queries to be resolved	OPEX	OPEX	Updated AG action plan

COMMUNITY 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
										1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target			
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 2022			3 risks to be reduced as per risk register by June 2022	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	3 risks to be reduced as per risk register	OPEX	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 2022			New indicator	Weekly Monitoring of the departmental attendance register by 30 June 2022	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	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 2022	25% of departmental total capital budget to be spent	50% of departmental total capital budget to be spent	60% of departmental total capital budget to be spent	75% of departmental total capital budget to be spent	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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10%	To improve organisational performance by fostering accountability	Technical	N/A	Number of departmental meetings to be conducted by June 2022	9	10 departmental meetings to be conducted by June 2022	3 departmental meetings to be conducted	2 departmental meetings to be conducted	2 departmental meetings to be conducted	3 departmental meetings to be conducted	OPEX	Minutes and attendance register of the meetings
TECH 02			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	Specification and tender advertisement	Evaluation and adjudication	Appointment of service provider	1 machinery (roller), 1 truck (cherry picker), 1 bakkie and equipment (2 tar cutters, 6 small rollers & 4 mechanical brooms) to be purchased	R 5 023 000	Specification, advertisement, Appointment letter, SCM report, Transversal document/ Proof of payment
TECH 03			To provide Infrastructure and Sustainable Basic services	Roads	29	Number of km upgrading from gravel to tar at Mukumbani access road by June 2022		Upgrading of 4,2 km access road from gravel to tar at Mukumbani by June 2022	Evaluation and adjudication	Appointment of contractor, site handover, site establishment and setting out	Earthwork, boxcutting and construction of road layers	Continue road layers and stormwater	R 19 327 785	Detailed design, Tender document /Advert
TECH 04			To provide Infrastructure and Sustainable Basic services	Roads	21	Procurement of service provider for Planning of UIF to Shell Garage road by June 2022		Adjudication	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor	R 2 000 000	Tender document/ Advert, Appointment Letter

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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 05			To provide Infrastructure and Sustainable Basic services	Roads	38	Procurement of service provider for Planning of internal streets and street lighting in Shayanidima Industrial area by June 2022	Adjudication	Evaluation & adjudication and appointment of the consultant by June 2022	Specification	Tender re-advert	Evaluation and adjudication	Appointment of the consultant	R 9 500 000	Tender document/ Advert, Appointment Letter
TECH 06			To provide Infrastructure and Sustainable Basic services	Roads	21	Procurement of service provider for Planning of DE Paradise to Old KFC Access Road by June 2022	Adjudication	Evaluation & adjudication and appointment of the consultant by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor	R 11 165 000	Tender Advert/ Appointment Letter /
TECH 07			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km of Tshilamba streets Phase 3 upgraded from gravel to Asphalt by June 2022 (multi-year)	New indicator	Upgrading of 4.3 km streets from gravel to asphalt and rehabilitation of 2.8 km road at Tshilamba Phase 3 by June 2022	Specification & tender Advertisement	Evaluation and adjudication	Appointment of contractor	Site handover and site establishment	R 18 939 000	Detailed design, Specification / Appointment letter/Advert
TECH 08			To provide Infrastructure and Sustainable Basic services	Roads		Number of km of Thohoyandou Phase 1) upgraded from gravel to Asphalt by June 2022 (multi-year)	New indicator	Upgrading of 3.9 km streets Thohoyandou Phase 1) from gravel to Asphalt by June 2022 (multi-year)	Design and documentation	Specification and advertisement	Evaluation and adjudication	Appointment of contractor	R 18 000 000	Completion Report /Practical Completion Certificate/ Completion Certificate
TECH 09			To provide Infrastructure and Sustainable Basic services	Roads	6 & 7	Construction of Lambani bridge 1 abutment & piers & completion of 2 Lambani bridge by June 2021	Construction of Lambani bridge (bridge fillas)	Construction of Lambani bridge 1 abutment & piers & completion of 2 Lambani bridge by June 2021	Construction of Lambani bridge 1	N/A	N/A	Construction of Lambani bridge 1 abutment & piers & completion of 2 Lambani bridge	R 7 000 000	Completion Report /Practical Completion Certificate/ 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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 10			To provide Infrastructure and Sustainable Basic services	Roads	20	Number of km of Mankwato Ext 3 street to be 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	Construction of 8.5 km roadbase, 8.5 km street subbase, 6 km asphalt		Construction of 8.5 km street asphalt	Completion of 8.5 km streets upgraded from gravel to asphalt	R 45 500 000	Completion Report /Practical Completion Certificate/ Completion Certificate
TECH 11			To provide Infrastructure and Sustainable Basic services	Roads	36; 38	Number of km of Thoboyandou N Service road to be upgraded from gravel to asphalt by June 2022 (Multi year)	Completion of 8.5 km Thoboyandou N service road to be upgraded from gravel to asphalt by June 2022	Construction of 8.5 km of asphalt by June 2022	Construction of 6.3 km of road asphalt	Construction of 7.3 km road asphalt	Construction of 8.5 km road asphalt	Completion of 8.5 km Thoboyandou N service road to be upgraded from gravel to asphalt	R 23 800 000	Completion Report /Practical Completion Certificate/ Completion Certificate
TECH 12			To provide Infrastructure and Sustainable Basic services	Roads	3	Appointment of contractor, site handover, site establishment of Tshindongana/Bashasha Low Level bridge by June 2022	Preliminary design	Appointment of contractor, site handover, site establishment of Tshindongana/Bashasha Low Level bridge by June 2022	Clearing, foundation earthwork, pouring of bridge slab	Installation of culverts, construction of bridge wing walls	construction of gabions, bridge deck, bridge headwall	construction of gabions, bridge deck, bridge headwall	R 12 494 376	Detailed design, Specification/ Advert/ Appointment letter/ Progress Report
TECH 13						Upgrading of 6 km streets from gravel to asphalt and installation of streets lights at Shayandima by June 2022		Upgrading of 6 km streets from gravel to asphalt and installation of streets lights at Shayandima by June 2022	Feasibility study, scoping and design	Specification and tender advertisement	Evaluation and adjudication	Appointment of contractor	R 9 500 000	

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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
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	6 000 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	6000 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	1500 households earning less than R3 500 per month that receives FREE basic electricity services to be facilitated (indigents)	OPEX	Eskom Beneficiary list
TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of Households to be electrified at Mphogo Ext by June 2021	New indicator	105 households to be electrified at Mphogo Ext by June 2021	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	105 Mphogo Ext Households to be electrified	R1 890 000	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 by June 2020	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	126 Tshilivho Households to be electrified	R2 700 000	Practical and completion certificates, Design, Appointment letter /Report to DoE/ Payment
TECH 17			To provide Infrastructure and Sustainable service delivery	Electricity	6	Number of households to be electrified Duthuni Ratshiedana by June 2021	New indicator	60 households to be electrified at Duthuni Ratshiedana by June 2021	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	60 Duthuni Ratshiedana Households to be electrified	R1 080 000	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 Gogogo by June 2021	New indicator	50 households to be electrified at Gogogo by June 2021	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	50 Gogogo Households to be electrified	R900 000	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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 19	-		To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of households to be electrified at Lambani Madanilla by June 2021	New indicator	140 households to be electrified at Lambani Madanilla by June 2021	Planning, Specification and Advertisement	Appointment of service provider	Construction (Planting of poles and stringing of MV and LV lines)	140 Lambani Madanilla to be electrified	R2 520 000	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment Certificate
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	Planning, Specification and Advertisement	Appointment of service provider	Construction (Planting of poles and stringing of MV and LV lines)	75 Tshireke Mathithi Households to be electrified	R1 350 000	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment Certificate
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	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	100 Ngovhela Tshiwamisevhe Households to be electrified	R1 800 000	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment Certificate
TECH 22			To provide Infrastructure and Sustainable service delivery	Electricity	30	Number of households to be electrified at Tshirezheni Ext by June 2021	New indicator	70 households to be electrified at Tshirezheni Ext by June 2021	Planning, Specification and Advertisement	Appointment of service providers	Construction (Planting of poles and stringing of MV and LV lines)	70 Tshirezheni Ext Households to be electrified	R1 260 000	Practical and completion certificates, Design. Appointment letter /Report to DoE/ Payment Certificate
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of 963m of Thohoyandou stadium screen wall by June 2021	Appointment of contractor	Construction of 963m of Thohoyandou stadium screen wall by June 2021	Site establishment, clearing and grubbing	Excavation of foundation and casting 963m strip foundation	Construction of 200m brickwall	Construction of 963m of Thohoyandou stadium screen wall	R 7 000 000	Progress Report
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	38	Number of Highmast to be installed at Donald Fraser by June 2022	Appointment of contractor	1 Highmast to be installed at Donald Fraser by June 2022	Site handover & Construction of concrete base	1 Highmast to be installed at Donald Fraser	Commissioning	N/A	R 500 000	Progress report/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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of Highmast to be installed at Thohoyandou KLM by June	Appointment of contractor	1 Highmast to be installed at Thohoyandou KLM by June 2022	Site handover & Construction of concrete base	1 Highmast to be installed at Thohoyandou KLM	Commissioning	N/A	R 3 000 000	Progress report/Completion certificate
TECH 26			To provide Infrastructure and sustainable service delivery	Housing	N/A	Number of Highmast to be installed at Thohoyandou KLM by June 2022	Appointment of contractor	1 Highmast to be installed at Thohoyandou KLM by June 2022	Site handover & Construction of concrete base	1 Highmast to be installed at Thohoyandou KLM	Commissioning	N/A	R500 000	Progress report/Completion certificate
TECH 27			To provide Infrastructure and sustainable service delivery	Housing	N/A	Number of Highmast to be installed at Tshilio Duthuni Junction High by June 2022	Appointment of contractor	1 Highmast to be installed at Tshilio Duthuni Junction High by June 2022	Site handover & Construction of concrete base	1 Highmast to be installed at Tshilio Duthuni Junction High	Commissioning	N/A	R500 000	Progress report/Completion certificate
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of Highmast to be installed at Tshiereke Camp by June 2022	New Indicator	1 Highmast to be installed at Tshiereke Camp by June 2022	Specification and Tender Advertisement	Appointment of the contractor	Delivery of 1 Highmast at Tshiereke Camp	N/A	R 500 000	Advert/Appointment letter /Completion certificate
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	33	Built mechanical workshop at Tshilamba by June 2022	New indicator	Built mechanical workshop at Tshilamba by June 2022	Specification and tender advertisement	Appointment of service provider	Construction	Construction	R800 000	Specification, appointment letter, completion certificate
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Purchasing of tools and equipment by June 2022	New indicator	Purchasing of tools and equipment by June 2022	Specification and tender advertisement	Appointment of service provider	Construction	Construction	R500 000	Specification, appointment letter, completion certificate
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	Head Office	Number of airconditions to be purchased and installed within municipal building by June 2022	New indicator	8 airconditions to be purchased and installed within Municipal building by June 2022	Specification and tender advertisement	Appointment of service provider	Delivery of 8 airconditions	8 airconditions to be purchased and installed within Municipal building	R700 000	Specification, advertisement, Proof of payment, commissioning 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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	3	Roofing and sealing at Mutale sub office by June 2022	Feasibility study	Roofing and sealing at Mutale sub office by June 2022	Specification	Tender Advertisement & appointment of service provider	Construction	Construction	R 2 200 000	Design report/Advert/A ppointment letter/ Progress Report
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing		Tohooyandou unit E: streetlights design by June 2022	New indicator	Tohooyandou unit E: streetlights design by June 2022	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 1 000 000	Design report
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing		Makwarcia ext 3 streetlights design by June 2022	New indicator	Makwarcia ext 3 streetlights design by June 2022	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 2 000 000	Design report
TECH 35			To provide Infrastructure and Sustainable Basic services	Housing		Tohooyandou unit C: streetlight design by June 2022	New indicator	Tohooyandou unit C: streetlight design by June 2022	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 1 000 000	Design report
TECH 36			To provide Infrastructure and Sustainable Basic services	Housing		Tohooyandou unit G: streetlights design by June 2022	New indicator	Tohooyandou unit G: streetlights design by June 2022	Design (costing & preliminary design)	Completion of costing & preliminary design	N/A	N/A	R 1 000 000	Design report
TECH 37			To provide Infrastructure and Sustainable Basic services	Housing		Built asphalt plant shed at Tshilungoma by June 2022	New indicator	Built asphalt plant shed at Tshilungoma by June 2022	Specification and tender advertisement	Appointment of service provider	Construction	Construction	R 800 000	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				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 38		10%	To provide Infrastructure and Sustainable Basic services	Housing		Built abutment block at Mutale Traffic by June 2022	New indicator	Built abutment block at Mutale Traffic by June 2022	Specification and tender advertisement	Appointment of service provider	Construction	Construction	R 600 000	progress report
TECH 39			To provide Infrastructure and Sustainable Basic services	Housing		Fencing at Mutale hall by June 2022	New indicator	Fencing at Mutale hall by June 2022	Specification	Advertisement & appointment of service provider	Planting of poles	Fencing at Mutale hall	R 450 000	Progress report; Proof of payment
TECH 40			To provide Infrastructure and Sustainable Basic services	Housing		Purchasing of building (bakke) vehicle by June 2022	New indicator	Purchasing of building (bakke) vehicle by June 2022	Specification	Advertisement & appointment of service provider	Purchasing of building (bakke) vehicle	N/A	R 700 000	Proof of payment
TECH 41	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	N/A	N/A	N/A	100% Auditor-General queries to be resolved	N/A	Updated AG action plan
TECH 42				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	2 risks reduced as per risk register	2 risks to be reduced as per risk register	2 risks to be reduced as per risk register	N/A	Risk management 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	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 43			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	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register	N/A	Attendance register
TECH 44	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	50 job opportunities coordinated through LED projects	50 job opportunities coordinated through LED projects	33 job opportunities to be coordinated through LED projects	2 job opportunities to be coordinated through LED projects	OPEX	Contracts
TECH 45	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	25% of departmental total capital budget spent	50% of departmental total capital budget spent	56% of departmental total capital budget to be spent	100% of departmental total capital budget to be spent	CAPEX	Expenditure Report