

MASILONYANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021

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INTRODUCTION

The Strategic direction of Masilonyana Local Municipality undertaken is well documented in the Municipality's five year Integrated Development Plan. The Service Delivery Budget Implementation Plan (SDBIP) is an implementation plan that serves as a" contract" between the Administration, Council, and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over twelve months.

The Service Delivery Budget Implementation Plan (SDBIP) is also a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

It 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. The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the Municipality.

LEGISLATION

In terms of section (1) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality. In terms of section 53(1) (c) (ii). Which the Mayor must approve within 28 days after the budget was approved.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I Service I in my capacity as the Municipal Manager of Masilonyana Local Municipality submit this Service Delivery Budget Implementation Plan for 2020/2021 financial year for approval by the Honourable Mayor. The SDBIP has been prepared in terms of section 69(3) stipulated requirements as documented in the Local Government Municipal Finance Management Act of 2003.

P.S. TSEKEDI

2020/07/14 DATE

HONOUR/	BLE MAY	OR'S A	PPROVAL
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in my capacity as the Mayor of Masilonyana Local Municipality hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2020/2021 financial year as required in terms of section 53 (1) (c) (ii) of the Local Government Municipal Finance Management Act 2003.

CIIr K.S. KOALANE

14/07/2020, DATE

QUARTERLY PROJECTIONS OF SERVICE	
AND PERFORMANCE INDICATORS	FOR EACH VOTE

ALIGNMENT WITH MUNICIPAL IDP

KPA NO:	КРА	OUTCOME	IDP STATEGIC OBJECTIVE	IDP PRIORITY
KPA 1	Basic Service Delivery	100% of access to basic level of water for formal settlements households Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R1, 200 per month with access to free basic services	To ensure 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2020	Water
		Repairing of tarred roads, Paving and regravelling of roads in accordance with the targets and projects indicated in the MTAS.	To ensure that identifies internal roads in Masilonyana area are maintained and /or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current	Municipal Roads and Storm-Water

100% of households in formal settlements have access to basic level of sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.	infrastructure Master Plan To ensure 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2020	Sanitation
100% of households in formal areas with access to electricity by 2020	To ensure 100% of households in Masilonyana Municipal area have access to electricity by 2020	Electricity Reticulation
Maximum spending on MIG projects	To ensure that financial & nonfinancial performance reporting is in line with applicable legislation	Reporting
Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	Sports, Parks and Recreational Facilities

		NAMES OF THE PERSON OF THE PER
projects in the MTAS and IDP		
Total of 4 landfill sites are licensed, and 3 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.	To ensure good waste management in Masilonyana Municipality	Waste Management
Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps	To ensure effective law enforcement management in Masilonyana Municipal area	Traffic & Parking(Law Enforcement)
Educating communities on the impact of fire, veld fires, & droughts	To coordinate and manage the disaster related issues with relevant stakeholders and	Disaster Management

			capacitating communities and learners on disaster management	
		Continuous maintenance of municipal buildings	To ensure that building regulations are adhered	Building &Maintenance
		Creation of world standard towns & cities by reducing informal settlements	To maintain legitimate database of human settlement and erven waiting lists	Human Settlements
		To implement SDF & LUS in accordance and compliance with SPLUMA	To encourage the appropriate and effective use of land and resources	Town Planning
KPA 2	Municipal Transformation and Organisational Development	Sustainable and continuous reports on HR development	To provide appropriate Human Resources to support all Directorates in the Municipality	Human Resources Development
		Continuous Monitoring and Evaluation of Health and Safety committees	To ensure a healthy and safe working environment for Councillors and Employees	Health and Safety
		Number of LLF meetings conducted	To promote fair Labour Practices	Labour Relations
		Effective Fleet Management	To ensure an efficient and effective Fleet Management System	Fleet

		Reviewed and approval of the ICT Framework and policies	To provide an integrated ICT system that will ensure safety of information	Information Technology
KPA3	Local and Rural Economic Development	(Number of) Employment opportunities created through EPWP initiatives	To create employment opportunities in Masilonyana Municipal Area, based projects and	EPWP
		(Number of) Employment opportunities created through targeted IDP projects	programmes outlined in the IDP and Back to Basics document	LED
KPA4	Financial Viability and Management	Policies reviewed, monitored, evaluated and approved by Council	To adhere to all budget regulations	Budget
		Developed, updated and approved indigent register	To ensure that the Municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Revenue Management
		An updated asset register compliant with GRAP	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Assets Management

		Constant payment of creditors within prescribed timeframe	To have effective and efficient expenditure management processes and systems	Expenditure
		Number of reports on SCM implementation of the SCM policy prepared	To implement proper supply chain protocols in compliance with the MFMA legislation	Supply Chain Management
KPA5	Good Governance and Public participation	Reviewed organizational PMS policy & framework	To ensure there is a performance driven institution culture in Masilonyana	Performance Management System
		Number of community participations conducted on IDP	To improve community participation in the affairs of the municipality	Public Participation
		Final submission of IDP document at the end of May for council approval	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Integrated Development Plan
		Risk assessment register	To ensure MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk Management

Internal audit reports on the implementation of the annual risk based Internal Audit Plan submitted to A & PC	Improve internal controls for clean administration purposes by continuous implementation	Internal Audit
A responsive , accountable, effective and efficient local government system	To ensure effective system of municipal governance in line with applicable legislation	Administration and Legal

CONCLUSION

The SDBIP is a vital monitoring tool for the Mayor and Council to monitor in year performance of the Municipal Manager and for the Municipal to monitor the performance of all Managers in the Municipality within the financial year. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that Managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the Municipality against quarterly targets on Service Delivery.

Description	Ref						Budget Year 2020/21	ar 2020/21						Medium Tern	Medium Term Revenue and Expenditure Framework	xpenditure
R thousand	VINF		August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year E	Budget Year +1 Budget Year +2	Budget Year +2
Revenue by Vote		000											-		200.1125	FOLLEY
Vote 1 - Finance & Admin		16 256	14 431	14 431	15 531	13 931	13 431	16 256	14 431	14 431	15 531	13 931	22745	185 335	198 274	209 105
Vote 3 Community and Social Socials													1	T.	1	1
vote 3 - Community and Social Services													ī	ţ	1	1
Vote 4 - Internal Audit		<u> </u>	-				aller F				Alexander State		1	ı	1	ı
Vote 5 - Water Management		2 680	2 971	2 756	2 231	2 2 1 4	2 126	2971	2 756	2 231	2214	2 126	27 552	54 825	57 347	59 985
Vote 6 - Waste Water Management			333			333		333			333		26 951	28 284	20 525	30 046
Vote 7 - Waste Management		4 817					3317	4 042			000	2 217	2000	16 206	47 450	17 920
Vote 8 - Energy Sources		5 120	5 707				10 704			1 605			1 8/10	24 805	25 046	27 420
Vote 9 - Planning and Development										0				200 74	20 040	27 138
Vote 10 - Sports & Recreation													1	1	ı	1
Vote 11 - Road Transport													1	1	1	1
Vote 13 Locate													1	1	1	1
Vote 12 - Health											-		1	1	1	1
vote 13 - Housing.													1	1	ī	E
Vote 14 - Public Safety													1	ı	1	1
Total Revenue by Vote		28 874	23 442	17 187	17 763	16 478	20 578	23 603	17 107	40 207	40 070	1000	8698	8698	7 963	9 69 1
Expenditure by Vote to be appropriated															000	204 000
Vote 1 - Finance & Admin		3 894	4 094	2 294	1 969	1 694	2 985	2894	4 094	2 294	gag	3 604	17944	A & & A A	72 627	20,000
Vote 2 - Executive & Council		3 207	1 807	3 207	3 407	2 807	2 867	3 207	1 807	3 207	3 407	2807	(12.817)	18 924	18.678	23 608
Vote 3 - Community and Social Services		1413	1 061	1 261	1 565	921	822	1413	1 061	1 261	865	1301	(6.261)	868 6	2691	2 577
Vote 4 - Internal Audit		112	107	150	98	102	92	112	107	150	98	10	(103)	1 126	100	1 2
Vote 5 - Water Management		167	167	167	167	167	167	167	167	167	167	167	41 878	43 719	28 783	28 237
Vote 6 - Waste Water Management		219	289	an esk	289	257			H O	224	289	257	23 548	25 471	6 895	26.091
Vote 7 - Waste Management	200	1 053	1 122	1 823	1 064	1 659	886	1 053	1 122	1 823	1 064	1 659	(4 011)	10.316	18 655	2 285
Vote 8 - Energy Sources		2 680	1 971	1 756	2 231	1214	2 126	2 680	1971	1 756	2 231	1214	73 846	95 673	100 074	104 677
Vote 9 - Planning and Development		1 330	1 660	1 330	1 862	1 654	1 956	1 330	1 660	1 330	762	1 654	(13 213)	3.314	7 370	263
Vote 10 - Sports & Recreation		2817	2 942	2 117	1 926	2 216	2317	2817	2 942	2117	1 926	2216	(24 030)	2 327	2 566	13 419
Vote 11 - Road Transport	21	1 758	1 643	954	1 153	1 755	1 221	758	1143	954	953	755	8 320	21 369	23 717	23.586
Vote 12 - Health		221	200	211	1 356	201	189	221	200	211	1 356	201	(4 569)	1	1 -	10000
Vote 13 - Housing.													1 483	1 483	1	1
Vote 14 - Public Safety		758	943	954	953	755	221	758	143	954	953	755	(5 715)	2 433	1912	1 946
Vote 15 - Finance & Admin 2													34 678	34 678	36 062	36 677
l otal Expenditure by Vote	_	19 630	18 005	16 224	18 041	15 403	15 851	17 412	16 416	16 448	15 041	16 803	131 078	316 353	331 039	343 459
Surplus/(Deficit) before assoc.		9 243	5 436	962	(279)	1 075	13 727	6 190	770	1 839	3 037	2 571	(42 582)	1 990	5 226	11 347
Taxation													1	1	1	1
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original (nelicit) of associate		0 2/2	5 436	983	(270)	1 075	13 727	6 190	770	1 830	3 037	2 571	(42 582)	1 990	F 228	14 347

Surplus (Delīcit) must reconcile with Budgeted Financial Performance
 check

22
Masilo
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Table SA:
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cash flow

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Other revenue - operational 52 (400 450 450		37 905			250	37 905					1 350	140 671	15
Source 61 852	18			13	13		33	చ	125		332	270	
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Transfer receipts - capital					Name of Street						-		
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allocations) (National / Provincial Departmental									7800				
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kind - all)													
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Remuneration of councillors 124 124 124 124 124 124 124 124 124 124	8 693	8 693		8 693	8 693	8 693	8 693	8 693	13 737		364	114 487	1197
124 124				124	124	124	124	124	124		491	2042	19
3542 3542 3542		4000		540	3545	2 6/3 5	3 I+	3 1	1546		546	1617	160
- Water & Sewer 377 377 377				377	377	377	377	3542	(11 458		500	34 300	33 9
100 100 100	100			100	100	100	100	100	100		104	1 538	4 4 9
1819 1819 1819				319	1819	1 819	1 819	1 819	(2 181)		3 7	22 826	2000
Transfers and grants - other municipalities		1		1	1	,	,	1	1045	1045	045	1093	1 143
1798 1798 1798			1 709	90	1 700	1 700	1 700	1	1		,	1	
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41 928 (8 578) (9 144)	(10 856)				(10 261)	26 969	(12 203)	(11 448)	(10 560)		785		
Cash/cash equivalents at the month/year end: 42 708 34 130 24 986 14 807		3 951	31 278		20 067	9 806	36 775	24 572	13 124	780	780	47 131	70 133

^{1.} Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

16 453 (10 179)

16 453 (10 856)

16 453 (11 211)

16 453 (10 261)

16 453 (12 203)

16 453 (11 448)

5 087 (10 560)

2020/2021 MASILONYANA LOCAL MUNICIPALITY :SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BSD-25	BSD-24	BSD-23	BSD-22	BSD-21	BSD-20	BSD-19 E	BSD-18 Loca	BSD-17	BSD-16	BSD-15	BSD-14	BSD-13	BSD-12	BSD-11	BSD-10	BSD-09	BSD-08	BSD-07	BSD-06	BSD-05	BSD-04	BSD-03	BSD-02	BSD-01	KPINUMBER
Internal Audit	Risk Management		Reporting	Waste Menagement	Sports, Perks and Recreational Facilities	Electricity Reticulation	Local and Rural Economic Development		water	Municipal Roads and Storm							Weter						Sanitation		IDP PRIORITY
Improve internal controls for clean administration purposes by continuous implementation of noticine and lanislation	To ensure the MLM operates clear of emitcipated risks of maladministration, fraud and corruption		To ensure that financial & non-financial performance recording is in line with applicable.	To ensure good waste management in Mesilonyene Municipality	To ensure access to well maintained, quality sporting and parks &recreational facilities in Masilonyena Municipal area	To ensure that 100% of households in Mesilonyana Municipal area have access to electricity by 2020	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	mplementing the current intrastructure Master Plan			To ensure that identified internal roads in				10000114		To ensure that 100% of households in formal settlement in Massionyane area have access to clean (basic level) of water by July 2020				5		To ensure that 100% of households in formal settlement in Masilonyana area have access to basic level of sanitation by 2020		IDP OBJECTIVES
Signed Reports by the HOD to address internal audit findings	Signed Reports by the HOD on Departmental Risk Register	Signed Reports by the Accounting officer and Acknowledgement of receipt by Public Works and reports		Signed Report by the HOD, Closeout report and completion certificate of specialized waste removal vehicle	Signed Report by the HOD Closeout report and completion certificate of Construction of sports centre at Verkeerdeviei	Signed Report by the HOD of electricity maintenace and repairs of Theunissen, Brandfort, Winburg, and Verkeerdeviel signed by the HOD	40 Signed Contracts	Signed Report by HOD, Closeout report and completion certificate	Signed Report by the HOD of Roads repaired	teport by the HOD of Roads repaired	Signed Report by the HOD of Roads repaired	Signed Report by the HOD, Closeout report and completion certificate	Signed by the HOD, Closeout report and completion certificate	Signed Report by the HOD on Veerkeedevial/Tshepong Upgrading of the oxidation ponds	Signed Report by the HOD, Closeout report and completion certificate	Signed Report by HOD on Construction of clear water pipeline from Sedibang resevoirs to Winburg resevoirs	Signed Report by HOD on Brandfort / Majwernasweu Refurbishment of Water Treatment Works and three Raw Water Pump Stations	Signed Report by the HOD on Water Quality Monitoring	Signed Report by the HOD, Clossoul report and final completion certificate of Construction of the Verkeerdeviel water retruitation and house connections for 317 units	Approved Water Services Development Plan (WSDP) and Council Resolution	Signed Report by HOD of Winburg Refurbishment of three sewer pump station and waste water treatment plant	Signed Report by the HOD and practical completion certificate	Signed Report by the HOD on sanitation repairs on blockages and spilages in all municipal towns	Signed Report by HOD of the Brandfort Refurshment of two sewer pump stations	MEANS OF VERIFICATION AND EVIDENCE
Quartely Report on progress made to address Internal Audit Findings by 30 June 2021	Quartely Report on progress made to address identified risks by 30 June 2021	Monthy EPWP Reports prepared and submitted to Public Works by 30 June 2021	Monthly Financial MIG reports submitted to COGTA by 30 June 2021	Procurement of 1 specialized waste removal vehicle for by 30 June 2021	Monthy, Reports on Construction of Sports Facility at Verkendeviel by 30 December 2020	Quertily reports prepared on electricity maintenace and repairs of Theunissen, Brendfort, Winburg, and Verkeerdeviel by 30 June 2021	4) jobs Created on EPWP by 30 September 2020	Questarly report of 3.5km lined storm water channel constructed at Masilo by 30 September 2020	Quartely Report Grading of 5km Roads at Brandfort by 30 Julie 2021	Quartely Report of Grading of 5km Roads at Winburg by 30 June 2021	Quartely Report of Grading of 5km Roads at Theurissen by 30 June 2021	Monthly Report of 3 zonal water and 6 bulk water meters intailed for Winburg / Makelekella by 30 September 2020	Monthly Report 3 of zonal and 3 bulk water meters Installed at Brandfort / Majivernasweu by 30 December 2020	Monthly Reports on Veerkeedevlei/Tehepong: Upgrafing of the addation ponds by 30 June 2021	Monthly Report for 2 zonel and 4 bulk water-meters installed for Theunisser/Masilo by 31 December 2020	Quarterly Reports for Phase 1 Refurbishment of Winburg Water Treatment Works by 30 June 2021	Monthly Reports for BrandfortMajivernasweu refurbshmeet of the Water Treatment Works and the three raw water pump stations 30 June 2021	Quartely Water Quality Monitoring Reports by 30 June 2021	Monthly reports on Construction of the Verkeardeviel weter resoulation and house connections for 317 units by 30 March 2021	Development of Water Services Development Plan (WSDP) by 30 September 2020	Monthly Reports Winburg Refurblishment of the three Sewer Pump Stations and Waste Weter Treatment Plant by 31 December 2020	Monthly Reports of Brandfort/Majwemasweu Fencing of the waste water treatment works by 31 December 2020	Quartely Reports prepared on senitation repairs on blockages and spliages in all municipal towns by 30 June 2021	Monthly Reports of Brandfort refurbishment of the two sewer pump stations by 30 June 2021	KEY PERFORMANCE INDICATOR
Number of Quartely report to address internal audit findings by 30 June 2021	Number of Quartely progress report on departmental risk register by 30 June 2021	Number of EPWP reports prepared and submitted to Public Works by 30 June 2821	Number of MIG reports prepared and submitted to Cogta by 30 June 2021	Number of Specialised Waste Removal Vehicles by 30 June 2021	Number of reports on Construction of Sport Facility at Verkeerdeviel by 30 December 2020	Number of progress reports for electricity maintenance and repairs of Theunissen, Brandfort, Winburg and Verkeerdeviel by 30 June 2021	Number of jobs created on EPWP by 30 September 2020	Number of progress reports prepared on kms of lined storm water channel constructed at Masio by 30 September 2020	Number of Roads repaired at Brandfort by 30 June 2021	Number of Roads repaired at Winburg by 30 June 2021	Number of Roads repaired at Theunissen by 30 June 2021	Number of zonal water meters installed at Winburg/ Makeleketa by 30 September 2020	Number of Zonal and Bulk Water Meters Installed at Branfort/ Majwernasweu by 31 December 2020	Number of Veetkeedevlei/Tshepong Upgrading of the oxidation ponds	Number of zonel and bulk water meters instaled for Theunissen/Mesilo by 31 December 2020	Number of Clear water pipeline from Sedibeng resevoirs to Winburg resevoirs constructed by 30 June 2021	Number of Report on Brandfort Mejwemaswau Refurbishment of Water Teatment Works and the three Raw Water Pump Stations 30 June 2021	Number of Water Quality Monitoring Report by 30 June 2021	installation of Pipeline for Water Reticulation and House Connections for 317 units at Verkeedevisi by 30 March 2021	Development and implementation of Water Services Development Plan (WSDP) 30 September 2020	Number of Reports prepared on Winburg Refurbishment of three Sewer Pump Station and Waste Water Treatment Plan by 31 December 2020	Number of Reports of Brandfort/Mejwemasweu Fencing of the waste water treatment works by 31 December 2020	Number of reports prepared on sanitation repaires on blockeges and spillages in all municipal tows by 30 June 2021	Number of Reports prepared of Brandfort Refurbishment of two Sewer Pump Stefon 30 June 2021	UNIT OF MEASUREMENT
Internal Audit findings	Departmental Risk Register	EPWP Reports	MIG Reports	Specialised Vehicle for Waste management	Verkeedeviel-Construction of Sports Center	Repairing Electrical Faults	EPWP Jobs Created	Masilo-Construction of 3,5 storm Water Channel	Brandfort-Roads Repairs	Winburg-Roads Repairs	Thounissn-Roads Repairs	Winburg / Makeleketta-Domestic Water Meters	Brandfort/Majwemasweu -Domestic Water Meters	Verkeedeviel /Tshepong Upgrading od the Oxidation Ponds	Theunissen/Masilo -Domestic Water Meters	Winburg -Construction of Clear Water Pipeline	Refurbishment of Water Treatment Works and three Raw Water Pump Stations	Water Quality	Installation of Pipeline for Water Reticulation	Water Services Development Plan (WSDP)	Winburg Refurbishment of the three Sewer Pump Stations and Waste Water Treatment Plent	Brandfort/Majwemaswu-Fencing of Waste Disposal Site	Blockages and Spilleges Repaired	Brandfort refurbishment of the two sewer pump stations	PROJECT NAME
Operational	Operational	Operational	Operational	Grant (MIG)	Grant (MIG)	Operational	R1,000 000.00(Public Works)	Grant (MIG)	Operational	Operational	Operational	R465 621.00MIG)	R370 150.00MIG)	Grant (MIG)	R233 400.00(MIG)	R 120 000 000 .00 (RBIG)	Grant (MIG)	Operational	Grant (MIG)	Operational	Grant (WSIG)	Grant (MIG)	Operational	Grant (WSIG)	PROJECT BUDGET
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Director: Infractructure & Technical Services	Director: Infrastructure & Fechnical Services	Director: Infrestructure & Fechnical Services	Director: Infrastructure & Fechnical Services	Director Infrastructure and Technical Services	Director: Infrestructure & Technical Services	Director: Infrestructure & Technical Services	Director infrestructure and Technical Services	Director: Infrestructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrestructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrestructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrestructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	Director: Infrastructure & Technical Services	PROJECT DRIVER

MEANS OF PERICENCE TON AND MEANS OF VERIENCE MOOD on the Manufacture of Parks and maintenance of Parks and recreations maintenance of Parks and several frequency of Parks and recreations of Maintenance of Parks and recreations of Parks and recre	Director: Community and Social Services					4	Operational	Internal Audit Findings 0	Number of Reports on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings by 30 June 2021	Reports signed by the HOD to address internal audit findings	administration purposes by continuous implementation of policies and legislation	Internal Audit	BSD-41
Sportic Parks and Toerdoors access to well maintained. Signed Reports by the HOO on the facilities Sportic Parks and and sporting and paid at a constant and maintained. Signed Reports by the HOO on the facilities Sportic Parks and access to well maintained. Signed Reports by the HOO on the facilities Sportic Parks and the facilities Sportic Parks	Register Operational 4 1	Operational	Operational	Operational	Operational		(egister	Departmental Risk F	9		Progress Reports on Departmental Risk Register		Risk Management	BSD-40
Sprink DP PRIORITY DP OBJECTIVES MEANS OF VERFOCATION AND CENT PREFORMANC NOTIFICATION NUMBER NUMBER NUMBER Number of regards propered on Page 3 in containing and maintenance of Paks and several local Number of Sprink Page 3 in addition in Mediciny and Municipal and Individual Control Recording Sprink Page 3 in addition in Mediciny and Municipal and Individual Control Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Mediciny and Municipal Recording Number of Sprink Page 3 in addition in Medicing Page 3 in addition Number of Sprink Page 3 in addit	Operational 4 I I I I	Operational	Operational	Operational	Operational		S	Tribunal Seating	Number of tribunal seatings conducted	Quarterly Tribunal Seatings conducted by 30 June 2021	nvitation, Attendance registers and Minutes tribunal seatings conducted	-		BSD-39
Sports Parlorary To entate access to will maintained, Signed Reports by the HOD on the Received of Facilities Commission of Parlorary and Autory and Parlorary and Council Resolution (Parlorary and Autory and Parlorary and Autory and Autory and Parlorary and Autory Autory and A	Operational III 3 3 3 3	Operational 42 3	Operational 42 3	Operational	Operational		tion	SPLUMA Implementa	Number of land -use site inspectons conducted	Land- use inspections conducted	Approved Inspection reports		Town Planning	BSD-38
IDP PROBRITY IDP OBJECTIVES MEANS OF KERPCATION AND KRYPERFORMANCE CONTROL RESOURCE	tes Operational 2 0 0 0 Director: Social &	Operational 2 I 0	Operational 2	Operational	Operational		es	Review of Abandoned Si		Sites for	Register of Sites and Notice			BSD-37
IDP PRIORITY IDP OBJECTIVES MEANS OF VERFREATION AND KEY PERFORMANCE LINT OF MEASUREMENT MADICATOR MAINCHARD MADICATOR M	Operational 4 I II Director: Social & Community Services					Operational		National Housing Needs Register	Number of awareness roadshows on the registration on the National Holusing Needs Register	Quarterly awareness roadshows for the Registration National Needs Housing Register by 30 June 2021	Attendance Register and Notice	To maintain a legitimate database of hum an settlement and erven waiting lists		BSD-36
IDP PRIORITY IDP OBJECTIVES MEANS OF VERPICATION AND KEY PERFORMANCE UNIT OF MEASUREMENT	Operational 12 3 3 3 Director Social & Community Services	12 3	12 3			Operational		Maintenance of Municipal Buildings	Number of reports prepared on repairs and maintenace of buildings in all municipal towns	Monthly Reports prepared on Repairs and Maintenance of Buildings in all Municipal Towns by 30 June 2021	Signed report by the HOD on Repairs and Maintenance of Buildings in all Municipal Towns		Building & Maintenance	BSD-35
IDP PRIORITY IDP OBJECTIVES MEANS OF VERRICATION AND KEP PERFORMANCE WITT OF MEASUREMENT	Operational 8 3 g g	1960	1960	1960	1960	1960		Disaster Management Awereness Campaings		Monthly Campaigns Conducted on Structural Fire, Veld fire and drought at schools, clinics and community by 30 June 2021	Invitation, Signed Attendance Registers and Reports signed by the HOD on Disaster Management Campaigns Conducted in all Municipal Towns			BSD-34
IDP PRIORITY IDP OBJECTIVES MEANS OF VERPICATION AND KEP PERFORMANCE Will CATOR Will	an Operational 1 0 0 0 Treator Social & Community Services	Operational 1 0	Operational 1 0	Operational (9	Disaster Management Plar	Review of the Disaster Management Plan		Reviewed and approved of Disaster Management Plan and Council Resolution	related issues with relevant stakeholders and capacitating communities and learners on disaster management	Disaster Management	BSD -33
IDP PRIORITY IDP OBJECTIVES MEANS OF VERPICATION AND KEP PERFORMANCE NUTLOF MEASUREMENT	Operational 4							Local Distaler Advisory Forum Meetings		Quarterly Meetings conducted for Local Disaster Advisory Forum by 30 June 2021	Invitation, Signed Attendance registers and minutes of Meetings conducted for Local Disaster Advisory Forum			BSD-32
IDP PRIORITY IDP OBJECTIVES MEANS OF VERPFCATION AND KEP PERFORMANCE WIT OF MEASUREMENT	Operational 2 0 0 1 1 1 Community Services	2 0	2 0	2		Operational		Environmental Law enforcement	Number of Environmental compliance inspections conducted	Environmental compliance inspections conducted by June 2021	Signed Reports by the HOD on Environmental Compliance Inspection Conducted			BSD-31
IDP PRIORITY IDP OBJECTIVES MEANS OF VERRENCETION AND KEP PREFORMANCE NUMBER OF VERRENCE WAITOR ON MEASUREMENT	Operational 4 1 1 1 1						ζή.	Law Enforcement Reports		Quartely Report on Law Enforcement actions taken in terms of NRTA(National Road Traffic Act no 83 of 1996)by 30 June 2021	Signed Reports by the HOD on Law Enforcement	To ensure effective law enforcement management in Masilonyana Municipal area	Traffic and Parking (Law Enforcement)	BSD-30
IDP PRIORITY IDPOBJECTIVES MEANS OF VERFIGHAND KEY PER Notifies To ensure access to well maintained. Signed Reports by the HOD on the Recreational Facilities qually sporting and pairs & recreational maintenance of Parks and recreational recreational maintenance of Parks and recreational recreational maintenance of Parks and recreational recreational facilities Approved Integrated Waste Management Mastlonyana Municipality Waste Management Mastlonyana Municipality Morthly Record Approved Integrated Waste Management Mastlonyana Municipality Morthly Record Approved Integrated Waste Management Morthly Record Morthly Record	Operational 12 3 3 3	Operational 12 3 3	Operational	Operational	Operational		ries	Maintenance of Cemele		Monthly Reports on Maintenance of cemeteries by 30 June 2021	Signed Reports by the HOD on Cemeteries	To ensure effective management of graveyards and cemeteries in Masllonyana Municipal area	Cemeteries	BSD-29
IDP PRIORITY IDP OBJECTIVES MEANS OF VERIFICATION AND KEY PER INDI Sports, Parks and qually sporting and parks & recreational maintenance of Parks and recreational facilities Approved Integrated Waste Management	Operational 12 3 3 3 Griedon : Social and Community Services	10 3				Operational		Households Waste Removal		Monthly reports made on Households waste Removal by 30 June 2021	Signed Reports by the HOD on Households Waste Removal	wasiionyana Municipality		BSD-28
IDP PRIORITY IDPOBJECTIVES MEANS OF VERRIFICATION AND KEY PER FUNDENCE (NDI) Sports, Parks and qually sporting and parks & recreational maintenance of Parks and recreational facilities (acilities in Masilonyana Municipal area (acilities)	Operational (0 0 0) Community Services	0 0	4 9		Operational	Operational		Development of an Integrated Waste Management Plan	Number of Environmental Legislative tools developed	-	Approved Integrated Waste Managemen Plan and Council Resolution	To ensure good waste management in	Waste Management	BSD-27
IDP PRIORITY IDP OBJECTIVES MEANS OF VERIFICATION AND KEY PER FINDENCE ENDENCE INDI	od Operational 12 g	Operational 12 3 3 3	od Operational 12 g	nd Operational 12	<u>a</u>	<u>a</u>	and	Maintenance of Parks Recreational Facilitie	ä.	Monthly Reports on Maintenance of Parks and recreational facilities by 30 June 2021		To ensure access to well maintained, qualty sporting and parks & recreations facilities in Masilonyana Municipal area	Sports,Parks and Recreational Facilities	BSD-26
	PROJECT BUDGET ANNUAL TARGET YEAR QUARTERLY TARGETS 2020/2021 1st List - Sport Orthogonal Statistics Many	PROJECT BUDGET ANNUAL TARGET YEAR QUARTERLY TARGETS 2020/2021 1st List - Sport Orthogonal Statistics Many	PROJECT BUDGET ANNUAL TARGET YEAR 2000/2021	PROJECT BUDGET ANNUAL TARGET YEAR 2020/2021				PROJECT NAME	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION AND EVIDENCE	IDP OBJECTIVES	IDP PRIORITY	KPI NUMBER

MTD-22 Internal Audit	MTD-21 Risk Menegement	MTD-20	MTD-19	MTD-18 Information Technology	MTD-47	MTD-16	MTD-15 Administration and	MTD-14	MTD-13 Labour Relations	MTD-12	MTD-11 Health and Safety	MTD-10	MTD-09	MTD-08	MTD-07	MTD-06	MTD-05 Human Resou	MTD-04	MTD-03	MTD-02	MTD-01	ior entonia
Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption		Annual Control of Control Control Indicate	To provide an integrated ICT system		applicable legislation	To ensure an effective system of municipal governance in line with		ns To promote fair Lebour Practices	Continue o mor military occident	-					Directorates in the municipality	70					TY IDP OBJECTIVES
Signed Reports by the HOD to address Internal Audit findings	Signed Reports by the HOD on Departmental Risk Register	Signed Report by HOD of Installation ICT Softwares to all Computers	ICT Policy and Council Resolution	ICT Framework & Council Resolution	ICT Strategic Planning & Council Resolution	Signed Council Agendas and minutes of the Meeting and Attendance Register	Signed Report by the HOD on Legal matters	Signed Report by the HOD and Register of Cases of Labour Relations	Attendance Registers, Notice of the Meeting and Minutes of the Meeting	Safety Incidents	CO	Approved HR Policies and Council Resolution	Approved organizational structure and Council resolution	Signed Report by the HOD and Signed Contracts	Signed Report by the HOD and Signed Contracts	Signed Report by HOD, Notice and Attendance Registers	Signed Report by the HOD and Notice	Attendance Registers and Notice of Trainings	Officials and Councillors trained as per Work Skills Plan and report signed by the HOD	Reviewed Work Place Skills Plan and proof of submission to the LG Seta	Approved EE Plan and Policy & proof of submission to Depart. Of Labour	EVIDENCE
Quartely Report on progress made to address Internal Audit Findings by 30 June 2021	Quartely Report on progress made to address identified risks by 30 June 2021	Installation of Software to all Computers by 31 December 2020	by 31 December 2020		0	Council meetings by 30 June 2021	Monthly Reports on Legal Matters by 30 June 2021	Monthly Labour Relations cases by 30 June 2021	Monthly Local Labour Forum meetings conducted by 30 June 2021	Monthly Health and Safety Incidents Report by June 2021	Quarterly Health and Safety Committee Meetings and activities conducted by 30 June 2021	HR Policies reviewed and approved by Council by 31 December 2021	2021/22 Organizational structure reviewed and approved by Council by 30 June 2021	Report on EPWP appointments made by 30 September 2020	Quartely Report on students receiving experiential training within Mesilonyana Local Municipality by 30 June 2021	Conduct Employee Wellness Programs for Masilonyana Local Municipality by 30 November 2020	Prepare an Annual Employee Wellness Program by 31 October 2020	Training conducted for Oversight Members by 31 March 2021	Quarterly trainings facilitated as per Work Skills Plen by 30 June 2021	Review of Work Place Skills Plan and submit to the LG Seta by 30 April 2021	Review of Employment Equity Plan & Policy by 31 January 2021	INDICATOR
Number of Quartely progress reports to address internal audit findings	Number of Quertely progress report on departmental risk register	Installation of Software	approved	IT Framework reviewed and approved	ICT Strategic Planning reviewed and approved by 31 December 2020	Number of signed Agendes and minutes and attendance registers	Number of Reports on Legal matters	Number of Labour Relations cases	Number of Local Lebour Forum meetings conducted with reports	Number of Health and Safety Incidents Report	Number of Health and Safety Committee Meetings and Template of incident occured.	Number and list of HR Policies reviewed and approved by Council	2021/22 Organizational structure reviewed and approved by Council	Number of Jobs Created as per EPWP 30 September 2020	Number of Students receiving vexperiential training within the Masilonyans Local Municipality by 30 June 2021	Number of Employee Wellness prorammes conducted by 30 November 2020	Facilitate an Annual Employee Wellnesss Programme by October 2020	Trainings conducted for Oversight Members by 31 Merch 2021	Number of trainings coordinated as per Work Skills Plan by 30 June 2021	Workplace skills plan reviewed and submitted to the LG Seta by April 2021	m Employment Equity Plan & Policy developed by January 2021	UNIT OF MEASUREMENT
Internal Audit Findings	Departmental Risk Register	ICT Software	Reviewal and Approval of ICT Policy	Development of the IT Framework	Development of the ICT Strategic Plannning	Council Meetings	Legal Services Reports	Labour Relations Cases	Local Labour Forum Meetings	Incidents Report	Health and Safety Committee Meetings	HR Policies	Organizational Structure	EPWP Jobs	Experiential Training	Employee Assistance Programs	Employee Wellnesss Programme	Training for Oversight Memebers	Training for officials and Councillors	Work Place Skills Plan	Y Employment Equity Plan and Policy	PROJECT NAME
Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operation	Operational	Operational	Operational	Operational	Operational	EPWP	Operational	Operational	Operational	Operational	Operational	Operational	Operational	BUDGET
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Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	Corporate Director	PROJECT DRIVER

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LED Manager	_				4	Operational	Internal Audit Findings		4 Quartely progress report Report on Progress made to address internal audit to address internal audit findings by 30 June 2021 findings	Reports to address internal audit findings	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal Audit	LED-04
LED Manager	ā	-		4	4	Operational	Departmental Risk Register	Report on Progress made Departmental to address identified risks Register	4 Quartely progress report on departmental risk register by 30 June 2021	Progress Reports on Departmental Risk Register	To ensure the MLM oparates clear of anticipated risks of maladministration, fraud Register and corruption	Risk Management	LED-03
LED Manager	3	ů.		es.	4 1	Operational	Implementation of the LED Strategy	Number of reports prepared on the implementation of the LED Strategy	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2021	Signed Reports by the HOD of Implementation of LED Strategy	IDP and Back to Basics document.	conomic Development	LED-02
LED Manager	-	0			_	Operational	Vendor Database	Number of updated vendor databases by 30 June 2021	Updated vendor database by 30 June 2021	Invitation and Attendance Register to update Database of all vendors	To create employment opportunities in Masilonyana Municipal Area; based on	Local and Rural	LED-01
PROJECT DRIVER	4th (Apr - Jun)	3RD (Jan - Mar)	ANNUAL QUARTERLY TARGETS TARGET YEAR 1ST (Jul - Sept) 2ND (Od - Dec) 3RD (Jan - Mar)	1ST (Jul - Sept)	ANNUAL TARGET YEAR	PROJECT	PROJECT NAME	UNIT OF MEASUREMENT PROJECT NAME	KEY PERFORMANCE INDICATOR	MEANS OF VERIFICATION AND EVIDENCE	IDP OBJECTIVES	IDP PRIORITY	KPI NUMBER

30 June 2021 Number of Reports on Progress made to address internal audit findings by 30 June 2021
Control updates on the departmental flumber of Counterly updates on Counterly updates on the departmental flumber of Counterly updates on Counterly Updates
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**Byberation & composition of financia's Compile Section 71 Report 8 enformation information into section 71 submissions to National 8 Section 71 Report sports by 30 June 2021 Format Insurance (Financial Insurance) Financial Section 71 Report Inform) by June 2021
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untility Reports compared on the Mumbor of reports compiled on Service providers by 30. The Performance of Service Performance of Service Performance of Service Providers by 30 July 2021.
Clarifely Report on Appointment of 100% Tenders cercluided within Appointment of successful bidders within 90 days by 30 days by 30 days 2021 within 60 days.
Cuerby SQA Reports on Implementation illumber of reports on SQAI of the SQAI policy by 30 June 2021 proprietd by 30 June 2021 SQAI Policy Implementation
iregulir explanature incentity registers by Prevention of Fragular 30 June 2021 tregular Expenditure report by 33 June 2021
Provide the HF Department with Peyrol before staintee are park Peyrol before staintee are park Peyrol Peyrol Report Peyrol August 2021
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tert of breeffors within 30 days by 30. Number Creditors paid within 30. Creditors Payment Report 2021.
Northly Reports on Manicipal Fivet by 30 Number of Reports on Municipal Report per Month on Municipal Fixet by 30 June 2021 Fixet Fix
Investory counts conducted Number of Investory counts Investory counts and Identification (Identification of damaga or obsolete) conducted by 30 June 2021 of damaga or obsolete investory intery by 30 June 2021.
Quarte) Reports on Updating asset Number of Asset updates register to ensure compilaries with GRAP conducted on the Fixed Asset by 30 June 2021 Aggister by 30 June 2021
Labely Reports on Compiled General Development of general valuation General Supplementary Valuation dealarier Supplementary roll for approval on by 30 June 2021
Labelby Reports on Intreesed Planniber of Reports on Increasing Interesting of Investua colorists by 30 January 2011. See 2011
Cempagn on registering indigents by 30 Company is hosted on registering indigent Registerion and 2021 Indigent Registerion.
Developed, indigent register by 30 June Developed, updated and Indigent Register by 30 Indigent Register by 30 Verification and 2021.
Monthly VAT returns submitted to SARS Number of VAT returns submitted Completion of VAT returns 8 by 30 June 2021 5221
Application form to NERSA for electricity Application form submonas to WERSA for estudie justifications by 26 February 2021 Application form submonas to WERSA for executive justification form submonas to well-beautiful justification form
Quintely Reports submitted on prevention Humber of reports on Prevention of unanthorised expenditure by 30 June of Unauthorised Expenditure Prevention of Unauthorised Expenditure Report by 30 June 2021.
Consideration of Injust from departments: Consocialized and approved to provine budget adjustment by 31 January Budget Adjustment by 31 January Budget Adjustment by 32 January 2021
Approved Dreft Budget, Fins Budget, and Dneft budget inputs consolidated into Finish approved controlled & Budget Approval Coursol Revolution (Municipie Budget by 30 June 2021) 2021/2022 (instead was
Review and appropriat of the LL (b) shaped. This review of budget instead photosis in Reviews and Approved if Budget inversed and approved by Council and Subget instead in locate by 20 size 2001.
KEY PERFORMANCE INDICATOR UNIT OF MEASUREMENT PROJECT NAME
KEY PERFORMANCE AREA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Municipal Manager				s	Operational	Communication Strategic	Number of Communication Strategic	Review of 2 Communication Stretegic	Approved Communication strategic	To ensure an effective system of municipal governance in line with	Communications	GG-22
Municipal Manager				Ŕ	Operational	Back to Basics Templates 0	Number of Back to Basics reports prepared and submittedd to National COSTA by 30 June 2021	Monthly Back to Basics Templates Prepared and submitted to Proviondal and National COGTA by 30 June 2021	Proof of submission to National COGTA	To ensure an effective system of municipal governance in line with applicable legislation	Back to Basics	GG-21
Municipal Manager				*	Operational	Internal Audt Findings C	Number of Quartely progress reports to address internal audit findings by 30 June 2021	Quartery Report on progress made to address Internal Audit Findings by 30 June 2021	Reports to address internal audit findings submitted to Management and Council			GG-20
Municipal Manager				4	Operational	Internal Audit Reports C	Number of Quarterly internal audit reports prepared on the implementation of the Annual risk based internal Audit Plan by 30 June 2021	Quarterly internal audit reports prepared on the Amusi risk based themself Audit Plan by 30, June 2021	Signed Audit Reports submitted by Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal Audi	66-19
Municipal Manager				4	Operational	Audit & Performance Committee Meetings	Number of Quarterly Audit & Performance committee meetings held by 30 June 2021	Quarterly Audt & Performance committee meetings held by 30 June 2021	Signed Attendence registers and Minuted Audit & Performance Committee meetings			GG-18
Municipal Manager				20.	Operational	Departmental Risk Register	Number of Quartely progress report on departmental risk register by 30 June 2021	Quarterly Progress Reports on Departmental Risk: Register by 30 June 2020	Progress Reports on Departmental Risk Register submitted to Management and Council			GG-17
Municipal Manager				-	Operational	Annual Fraud Risk Register C	Development of the annual fraudrisk register by 31 December 2020	Annual fraud risk register developed 2019/2020 by 30 September 2020	Annual fraud risk register and Council Resolution			GG-16
Municipal Manager		+		6	Operational	Risk & Fraud Strategic Documents	Number of risk & Fraud strategic documents reviewed and approved by Council by 31 December 2020	risk & fraud strategic documents reviewed and approved by Council by 30 December 2020	Approved Risk & Fraud Strategic Documents and Council Rosolution			90-16
Municipal Manager				2	Operational	Risks Workshops	Number of risks workshops conducted to municipal employees on risks management processes by 30 June 2021	2 Risks Workshops conducted in Risk Management Processes to Municipal Employees by 30 June 2021	Signed Attendance registersof Risks Workshops	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk Management	00-14
Municipal Manager				*	Operational	Risk Management Committee Meetings	Number of Risk Management Committee Meetings held by 30 June 2021	Quarterly Risk Management Committee Moelings held by 30 June 2021	Signed Attendance Registers and Minutes of the Risk Management Committee			GG-13
Municipal Manager				4	Operational	Monitoring of risk Assessments	Number of risk assessments monitored by 30 June 2021	Quarterly Risk Assessment Montored by 30 June 2021	Signed Atlendance Register and Progress reports on Risk assessment			GG-12
Municipal Manager				an,	Operational	Annual Risk Assessment Register	Development of the Annual risk assessment register by 31 September 2020	Annual Risk Assessment register developed for 2020/21 by 31 September 2020	Risk Assessment register	41		00-11
Municipal Manager				-	Operational	IDP/PMS and Budget schedule	Development of IDP/PMS & Budget Timeline schedule by 31 August 2020	2021/22)IDP/PMS and Budget Time line developed and approved by Council by 31 August 2020	Time line Schedule and Council Resolution	requirements of local government laws and regulations	Planning	66-10
Municipal Manager				10	Operational	IDP Document	Number of institutional plans developed and approved by Council by 30 June 2021	Develop and Approved 3DP Documents for 2021/2022 by 30 June 2020	Approved IDP for 2021/2022 and Council Resolution	To ensure a developmentally oriented planning institution in line with the	Inlegrated Development	90-09
Municipal Manager				10	Operational	IDP Community Participations	y Number of community participations conducted at IDP by 30 June 2021	Conduct 2 IDP Community participations b 30 June 2021	Signed Attendance Registers of Com	To improve community participation in the affairs of the municipality.	Public Participation	80-99
Municipal Manager	7				Operational	Mid-Term Budget and performance assessment Report for 2020/21	Signed off Mic-Term Budget and performance assessment Report for 2019/20 Submitted to Mayor, Provincial and National Treasuries by 25 January 2021	Prepared and submit Signed off Mid-Term Budget and performance assessment Report for 2000/2150-bm/bed to Mayor, Provincial and National Treasures by 25 January 2000	Signed Mid-Term Budget and performance assessment Report for 202021 Submitted to Mayor, Provincial and National Treasuries			GG-07
Municipal Manager				2	Operational	Annual Report	Audited Annual Report submitted to Provincial Treasury, COGTA and National Treasury for 2019/20 FY by 31 March 2020	Compiled and submitted Audited Annual report 2019/20 financial year by March. 2021	Council Flesolution and proof of submission to relevant departments		,	GG-08
Municipal Manager				-	Operational	Annual Performance Report	J Annual Performance Reports prepared and submitted to AG by 31 August 2020 for 2019/20 FY	Annual Performance Reports prepared and submitted to AG by 31 August 2020 for 2019/20	Annual Performance Report for 2019/20 FY submitted to AG			GG-05
Municipal Manager		-		4	Operational	Performance Reports	Number of Performance Assessment for Sentor Manages including Municipal Manager Conducted and suggested of first later than 30 days after the end of each Quareter during 2020	Quartetly Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later Managor Gonoluded and signed off not later Managor days after the end of each Quarter 2020	Reports signed by the MM and the en Mayor	To ensure there is a performance clinen institutional culture in Masilonyana	Performance Management	GG-04
Municipal Manager				4	Operational	Development of the Municipal SDBIP for 2019/20	-	SOBIP 2020/21 approved by the Mayor within 28 days after approval of the Budget and IDP by 31 July 2020	Approved 202021 SDBIP and Counco		1	GG-03
Municipal Manage					Operational	Performance Agreements and Plans	Number of signed Performance agreements and Pans for Senior of Maragers including the Municipal Marager for 2020/2021 concluded by 31 July 2019	Signed performance Agreements and Plans for Sentor Managers including the Municipal Manager for 2020/2021 concluded by 31 July 2020	Signed Performance Agreements and Plans		-	66-02
Municipal Manage	0	- 5	0	-	Operational	PMS Policy & Framework	Reviewal and approval of the PMS Policy & Framework by 31 December 2020	Reviewed & Approved PMS policy & framework by 31 December 2020	PMS Policy & Frameworked and Council Resolution			GG-01
Apr. PROJECT DRIVER	1st (Jul 2nd (Oct 3rd (Jan 4th (Apr Sept) Dec) Nan Jun	2nd (Oct 3rd (Jan - 4t	fat (Jul	TARGET 2020/2021	BUDGET	PROJECT NAME	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR	EVIDENCE	Tr. Councilette		The state of the s

