



**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 P.S. TSEKEDI.....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

HONOURABLE MAYOR'S APPROVAL

I K.S. KOALANE..... 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.


Cllr K.S. KOALANE

14/07/2020
DATE

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS FOR EACH VOTE**

ALIGNMENT WITH MUNICIPAL IDP

KPA NO:	KPA	OUTCOME	IDP STATEGIC OBJECTIVE	IDP PRIORITY
KPA 1	Basic Service Delivery	<p>100% of access to basic level of water for formal settlements households</p> <p>Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.</p> <p>The percentage of households earning less than R1, 200 per month with access to free basic services</p>	<p>To ensure 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2020</p>	Water
		<p>Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.</p>	<p>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</p>	Municipal Roads and Storm-Water

			infrastructure Master Plan	
		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.	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

		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 even 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 programmes outlined in the IDP and Back to Basics document	EPWP
		(Number of) Employment opportunities created through targeted IDP projects		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.

FS181 Maslonyana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year+1 2021/22	Budget Year+2 2022/23
Revenue by Vote																
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	22 745	185 335	198 274	209 105
Vote 2 - Executive & Council													-	-	-	-
Vote 3 - Community and Social Services													-	-	-	-
Vote 4 - Internal Audit													-	-	-	-
Vote 5 - Water Management		2 680	2 971	2 756	2 231	2 214	2 126	2 971	2 756	2 231	2 214	2 126	27 582	54 825	57 347	59 985
Vote 6 - Waste Water Management		4 817	333			333	3 317	333			333		26 981	28 284	29 585	30 946
Vote 7 - Energy Management								4 042					902	16 386	17 150	17 939
Vote 8 - Energy Sources		5 120	5 707				10 704						1 649	24 805	25 946	27 139
Vote 9 - Planning and Development													-	-	-	-
Vote 10 - Sports & Recreation													-	-	-	-
Vote 11 - Road Transport													-	-	-	-
Vote 12 - Health													-	-	-	-
Vote 13 - Housing													-	-	-	-
Vote 14 - Public Safety													-	-	-	-
Vote 15 - Finance & Admin 2													-	-	-	-
Total Revenue by Vote		28 874	23 442	17 187	17 762	16 478	28 578	23 602	17 187	18 287	18 078	19 374	88 497	8 688	7 983	9 891
Expenditure by Vote to be appropriated																
Vote 1 - Finance & Admin		3 894	4 094	2 294	1 989	1 694	2 985	2 894	4 094	2 294	969	3 694	17 944	48 821	73 637	70 092
Vote 2 - Executive & Council		3 207	1 807	3 207	3 407	2 807	2 867	3 207	1 807	3 207	3 407	2 807	17 944	18 924	18 678	23 608
Vote 3 - Community and Social Services		1 413	1 061	1 261	1 565	921	822	1 413	1 061	1 261	865	1 321	(6 281)	6 688	2 691	2 577
Vote 4 - Internal Audit		112	107	150	98	102	92	112	107	150	98	102	(103)	1 126	-	-
Vote 5 - Water Management		167	167	167	167	167	167	167	167	167	167	167	41 878	43 719	38 783	38 237
Vote 6 - Waste Water Management		219	288		289	257		257		224	289	257	23 648	25 471	6 895	26 091
Vote 7 - Energy Management		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	1 214	2 126	2 680	1 971	1 756	2 231	1 214	73 946	95 673	100 674	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		2 817	2 942	2 117	1 926	2 216	2 317	2 817	2 942	2 117	1 926	2 216	(24 030)	2 327	2 566	13 419
Vote 11 - Road Transport		1 758	1 643	954	1 153	1 755	1 221	758	1 143	954	953	755	8 320	21 889	23 717	23 586
Vote 12 - Health		221	200	211	1 356	201	189	221	200	211	1 356	201	(4 569)	-	-	-
Vote 13 - Housing													1 483	-	-	-
Vote 14 - Public Safety													(5 715)	2 433	1 912	1 946
Vote 15 - Finance & Admin 2													34 678	34 678	36 652	36 677
Total 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	131 678	316 553	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													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	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

References
 1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check
 -41 016 990 -37 004 089 -38 833 015

FS181 Masilloniana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand															
Cash Receipts By Source															
Property rates	3 182	2 820	3 900	3 461	2 992	3 122	2 600	2 658	2 085	2 152	2 095	1 815	32 243	47 234	52 917
Service charges - electricity revenue	1 172	1 230	1 267	1 051	1 117	1 038	1 072	1 630	2 097	1 091	1 317	1 815	12 403	18 162	20 354
Service charges - water revenue	2 872	2 030	2 767	2 261	2 017	2 588	2 572	2 430	2 507	2 661	2 817	1 650	27 412	40 443	44 989
Service charges - sanitation revenue	1 457	1 587	1 462	1 692	1 455	1 307	1 597	1 597	1 362	1 062	1 255	(874)	14 142	20 710	23 210
Service charges - refuse revenue	900	889	929	946	978	940	685	621	689	536	778	(874)	8 198	12 005	13 455
Rental of facilities and equipment	21	12	8	4	14	7	13	250	37 905	33	13	125	174	52	152
Interest earned - external investments	146	22	18	16	32	68	212	241	217	194	181	225	527	582	577
Interest earned - outstanding debtors	240	282	271	257	224	221	212	241	217	194	181	245	2 785	4 078	4 571
Dividends received	-	-	8	-	-	-	-	-	-	-	-	0	8	8	8
Fines, penalties and forfeits	21	21	21	21	21	21	21	21	21	21	21	165	416	435	455
Licenses and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	52 140	2 400	450	53	300	37 905	13	250	37 905	33	13	125	131 350	140 671	150 213
Other revenue	61 952	11 345	10 779	9 744	9 067	47 230	8 712	9 662	46 892	7 721	8 476	(1 511)	332	270	283
Cash Receipts by Source	61 952	11 345	10 779	9 744	9 067	47 230	8 712	9 662	46 892	7 721	8 476	(1 511)	229 990	284 413	311 182
Other Cash Flows by Source															
Transfer receipts - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (frontier allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	61 952	11 345	10 779	9 744	9 067	47 230	8 712	9 662	46 892	7 721	8 476	(1 511)	229 990	284 413	311 182
Cash Payments by Type															
Employee related costs	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	13 737	109 364	114 487	119 753
Remuneration of councillors	124	124	124	124	124	124	124	124	124	124	124	1 491	2 042	2 042	1 979
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	(11 458)	1 546	1 617	1 591
Bulk purchases - Water & Sewer	377	377	377	377	377	377	377	377	377	377	377	4 520	4 728	34 300	33 906
Other materials	100	100	100	100	100	100	100	100	100	100	100	1 194	1 194	4 728	4 945
Contracted services	1 819	1 819	1 819	1 819	1 819	1 819	1 819	1 819	1 819	1 819	1 819	(2 181)	17 632	22 628	1 234
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	1 045	1 093	1 143
Other expenditure	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	-	17 474	-	17 241
Cash Payments by Type	16 453	16 453	16 453	16 453	16 453	16 453	16 453	16 453	16 453	16 453	16 453	5 087	188 085	200 104	201 970
Other Cash Flow Payments by Type															
Capital assets	3 471	3 471	3 471	3 471	3 471	3 471	3 471	3 471	3 471	3 471	3 471	3 962	42 140	37 177	39 079
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flow Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	19 923	19 923	19 923	19 923	19 923	19 923	19 923	19 923	19 923	19 923	19 923	9 049	228 205	237 282	241 049
NET INCREASE/(DECREASE) IN CASH HELD	41 928	(8 578)	(9 144)	(10 179)	(10 856)	(27 327)	(11 211)	(10 261)	(26 999)	(12 203)	(11 448)	(10 580)	1 785	47 131	70 133
Cash/cash equivalents at the monthly/year begin:	760	42 708	34 130	24 965	14 807	3 351	3 1278	20 067	9 806	36 775	24 672	13 124	730	2 565	49 695
Cash/cash equivalents at the monthly/year end:	42 708	34 130	24 965	14 807	3 351	3 1278	20 067	9 806	36 775	24 672	13 124	2 565	49 695	119 829	-

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because linking 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 MTRF it is now directly linked to A4.

2020/2021 MASILONYAMA LOCAL MUNICIPALITY -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	MEANS OF VERIFICATION AND EVIDENCE	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY				PROJECT DRIVER								
					UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET									
BSD-01			Signed Report by HOD of the Beneficiaries Reclamation of two sewer pump stations	Monthly Reports of Beneficiary (reclamation of the two sewer pump stations by 30 June 2021)	Number of Reports prepared of Beneficiary (reclamation of two sewer pump stations by 30 June 2021)	Beneficiary reclamation of the two sewer pump stations	Gent (M/G)	12	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-02			Signed Report by the HOD on sanitation reports on backlogs and spillages in all municipal wards	Quarterly Reports prepared on sanitation reports on backlogs and spillages in all municipal wards by 30 June 2021	Number of reports prepared on sanitation reports on backlogs and spillages in all municipal wards by 30 June 2021	Backlogs and spillages Reported	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-03			Signed Report by the HOD and precinct reclamation certificate	Monthly Reports of Beneficiary (reclamation of the precinct of the waste water treatment works by 31 December 2020)	Number of Reports of Beneficiary (reclamation of the precinct of the waste water treatment works by 31 December 2020)	Beneficiary (reclamation of the precinct of the waste water treatment works by 31 December 2020)	Gent (M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-04			Signed Report by HOD of Munguwa Redevelopment of three sewer pump stations and waste water treatment plant	Monthly Reports (redevelopment of the three sewer pump stations and waste water treatment plant by 31 December 2020)	Number of Reports prepared on Munguwa Redevelopment of three sewer pump stations and waste water treatment plant by 31 December 2020	Munguwa Redevelopment of three sewer pump stations and waste water treatment plant	Gent (M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-05			Approved Water Services Development Plan (WSDP) Precinct Resolution	Development of Water Services Development Plan (WSDP) by 30 September 2020	Development and finalisation of Water Services Development Plan (WSDP) by 30 September 2020	Water Services Development Plan (WSDP)	Operational	1	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-06			Signed Report by the HOD (Consent report on the Water Services Development Plan) of the Water Services Development Plan	Monthly reports on construction of the Water Services Development Plan (WSDP) on the Water Services Development Plan by 30 June 2021	Installation of Pipeline for Water Rehabilitation and House Connections for 317 units at Vukhedevel	Installation of Pipeline for Water Rehabilitation and House Connections for 317 units at Vukhedevel by 30 March 2021	Gent (M/G)	9	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-07			Signed Report by the HOD on Water Quality	Quarterly Water Quality Monitoring Reports by 30 June 2021	Number of Water Quality Monitoring Report by 30 June 2021	Water Quality	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-08	Water		Signed Report by HOD on Beneficiary (reclamation of Water Treatment Works and three new Water Pump Stations)	Monthly Reports for Beneficiary (reclamation of Water Treatment Works and three new Water Pump Stations by 30 June 2021)	Number of Report on Beneficiary (reclamation of Water Treatment Works and three new Water Pump Stations by 30 June 2021)	Reclamation of Water Treatment Works and three new Water Pump Stations	Gent (M/G)	12	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-09			Signed Report by HOD on Construction of water pipeline from Seaberg reservoir to Munguwa reservoir	Quarterly Reports for Phase 1 (Reclamation of Water Pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of zonal and bulk water meters installed for reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021	Water pipeline from Seaberg reservoir to Munguwa reservoir	R 120 000 000.00 (R/IBG)	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-10			Signed Report by the HOD (Consent report and completion certificate)	Monthly Report for 2 zonal and 4 bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of zonal and bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir	R233 400.00(M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-11			Signed Report by the HOD on the Water Services Development Plan (WSDP) (Upgrading of the oxidation ponds)	Monthly Reports of Water Services Development Plan (WSDP) (Upgrading of the oxidation ponds by 30 June 2021)	Number of Water Services Development Plan (WSDP) (Upgrading of the oxidation ponds by 30 June 2021)	Water Services Development Plan (WSDP) (Upgrading of the oxidation ponds)	Gent (M/G)	12	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-12			Signed Report by the HOD (Consent report and completion certificate)	Monthly Report of 3 zonal and 3 bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of zonal and bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir	R370 150.00(M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-13			Signed Report by the HOD (Consent report and completion certificate)	Monthly Report of 1 zonal water meter and 3 bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of zonal and bulk water meters installed at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir	R465 621.00(M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-14			Signed Report by the HOD of Roads	Quarterly Reports of Gravel / Chip Roads at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of Roads reported at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Gravel / Chip Roads	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-15			Signed Report by the HOD of Roads repaired	Quarterly Reports of Road Repairs at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of Road repairs reported at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Road Repairs	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-16	Municipal Roads and Storm water		Signed Report by the HOD of Roads repaired	Quarterly Reports of Road Repairs at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Number of Road repairs reported at Beneficiary (reclamation of water pipeline from Seaberg reservoir to Munguwa reservoir by 30 June 2021)	Road Repairs	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-17			Signed Report by HOD (Consent report and completion certificate)	Quarterly report of 2 50m lined storm water treatment plant constructed at Munguwa by 30 September 2020	Number of progress reports prepared on line of 2 50m lined storm water treatment plant constructed at Munguwa by 30 September 2020	2 50m lined storm water treatment plant	Gent (M/G)	2	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-18	Local and Rural Economic Development		To create employment opportunities in Masilonyama Municipality area, based on IDP and IDP to Street development	40 Jobs Created on EMPV by 30 September 2020	Number of jobs created on EMPV by 30 September 2020	EMPV Jobs Created	R1,000,000.00(Public Works)	40	1	1	1	1	1	1	1	1	Director Infrastructure and Technical Services
BSD-19	Electricity Distribution		To ensure that 100% of households in Masilonyama Municipality area have access to electricity by 2020	Quarterly reports prepared on electricity maintenance and repairs of Transmissen, Beneficiary, Munguwa and Vukhedevel by 30 June 2021	Number of progress reports for electricity maintenance and repairs of Transmissen, Beneficiary, Munguwa and Vukhedevel by 30 June 2021	Repeating Electrical Faults	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-20	Sports, Parks and Recreational Facilities		To ensure sports facilities are well maintained, fully equipped and safe for use by the community in Masilonyama Municipal area	Monthly Reports on Construction of Sports Facility at Vukhedevel by 30 December 2020	Number of reports on Construction of Sports Facility at Vukhedevel by 30 December 2020	Vukhedevel-Construction of Sports Center	Gent (M/G)	6	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-21	Waste Management		To ensure waste management in Masilonyama Municipality	Procurement of 1 specialized waste removal vehicle for by 30 June 2021	Number of Specialised Waste Removal Vehicles by 30 June 2021	Specialised Vehicle for Waste management	Gent (M/G)	4	1	1	1	1	1	1	1	1	Director Infrastructure and Technical Services
BSD-22	Reporting		To ensure that financial and non-financial performance reporting is done regularly and on time	Monthly Financial M/G reports submitted to COGTA by 30 June 2021	Number of M/G reports prepared and submitted to COGTA by 30 June 2021	M/G Reports	Operational	12	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-23	Reporting		To ensure that financial and non-financial performance reporting is done regularly and on time	Monthly EMPV Reports prepared and submitted to Public Works by 30 June 2021	Number of EMPV reports prepared and submitted to Public Works by 30 June 2021	EMPV Reports	Operational	12	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-24	Risk Management		To ensure the MAM is aware of risks and to address them in a timely manner	Quarterly Report on progress made to address identified risks by 30 June 2021	Number of Quarterly progress report on identified risks register by 30 June 2021	Departmental Risk Register	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services
BSD-25	Internal Audit		Internal audit conducted for clean implementation of policies and legislation	Quarterly Report on progress made to address internal audit findings by 30 June 2021	Number of Quarterly report to address internal audit findings by 30 June 2021	Internal Audit Findings	Operational	4	1	1	1	1	1	1	1	1	Director Infrastructure & Technical Services

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	MEANS OF VERIFICATION AND EVIDENCE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET YEAR	QUARTERLY TARGETS				PROJECT DRIVER
								2020/2021	1st (Jul - Sep)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
BSD-26	Sports Parks and Recreational Facilities	To ensure access to well maintained quality sporting and parks & recreational facilities in Maslonyana Municipal area	Signed Reports by the HOD on the maintenance of Parks and recreational facilities	Monthly Reports on Maintenance of Parks and recreational facilities by 30 June 2021	Number of reports prepared on maintenance of Parks and recreational facilities in all municipal towns	Maintenance of Parks and Recreational Facilities	Operational	12	3	3	3	3	Director: Social and Community Services
BSD-27	Waste Management	To ensure good waste management in Maslonyana Municipality	Approved Integrated Waste Management Plan and Council Resolution	Development of an Integrated Waste Management Plan by 30 June 2021	Number of Environmental Legislative tools developed	Development of an Integrated Waste Management Plan	Operational	1	0	0	0	1	Director: Social and Community Services
BSD-28	Waste Management	To ensure effective management of graveyards and cemeteries in Maslonyana Municipal area	Signed Reports by the HOD on Households Waste Removal	Monthly reports made on Households Waste Removal by 30 June 2021	Number of reports prepared on households waste removal made	Households Waste Removal	Operational	12	3	3	3	3	Director: Social and Community Services
BSD-29	Cemeteries	To ensure effective management of graveyards and cemeteries in Maslonyana Municipal area	Signed Reports by the HOD on Cemeteries	Monthly Reports on Maintenance of cemeteries by 30 June 2021	Number of report prepared on Maintenance of Cemeteries	Maintenance of Cemeteries	Operational	12	3	3	3	3	Director: Social & Community Services
BSD-30	Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Maslonyana Municipal area	Signed Reports by the HOD on Law Enforcement	Quarterly Report on Law Enforcement actions taken in terms of NRT (National Road Traffic Act no 95 of 1996) by 30 June 2021	Number of Quarterly law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	Law Enforcement Reports	Operational	4	1	1	1	1	Director: Social & Community Services
BSD-31			Signed Reports by the HOD on Environmental Compliance Inspection Conducted	Environmental compliance inspections conducted by June 2021	Number of Environmental compliance inspections conducted	Environmental Law enforcement	Operational	2	0	0	1	1	Director: Social & Community Services
BSD-32			Initiation, Signed Attendance registers and minutes of meetings conducted for Local Disaster Advisory Forum	Quarterly Meetings conducted for Local Disaster Advisory Forum by 30 June 2021	Number of meetings conducted for Local Disaster Advisory Forum	Local Disaster Advisory Forum Meetings	Operational	4	1	1	1	1	Director: Social & Community Services
BSD-33	Disaster Management	To coordinate and manage disaster related issues, with relevant stakeholders and capacitating communities and learners on disaster management	Reviewed and approved of Disaster Management Plan and Council Resolution	Review of the Disaster Management Plan 30 January 2021	Review of the Disaster Management Plan	Disaster Management Plan	Operational	1	0	0	1	0	Director: Social & Community Services
BSD-34			Initiation, Signed Attendance Registers and Reports signed by the HOD on Disaster Management, Campaigns Conducted in all Municipal Towns	Monthly Campaigns Conducted on Structural Fire, Veld fire and drought at schools, clinics and community by 30 June 2021	Number of disaster management awareness campaigns conducted in all municipal towns	Disaster Management Awareness Campaigns	Operational	8	3	3	1	1	Director: Social & Community Services
BSD-35	Building & Maintenance	To ensure that building regulations are adhered	Signed report by the HOD on Repairs and Maintenance of Buildings in all Municipal Towns	Monthly Reports prepared on Repairs and Maintenance of Buildings in all Municipal Towns by 30 June 2021	Number of reports prepared on repairs and maintenance of buildings in all municipal towns	Maintenance of Municipal Buildings	Operational	12	3	3	3	3	Director: Social & Community Services
BSD-36	Human Settlement	To maintain a legitimate database of human settlement and even waiting lists	Attendance Register and Notice	Quarterly surveys conducted for the Registration National Needs Housing Register by 30 June 2021	Number of awareness roadshows on the registration on the National Housing Needs Register	National Housing Needs Register	Operational	4	1	1	1	1	Director: Social & Community Services
BSD-37			Register of Sites and Notice	Review of Abandoned Sites for all Towns by June 2021	Review of Abandoned Sites for all Towns	Review of Abandoned Sites	Operational	2	1	0	0	1	Director: Social & Community Services
BSD-38			Approved inspection reports	Land-use inspections conducted	Number of land-use site inspections conducted	SPLUMA Implementation	Operational	12	3	3	3	3	Director: Social & Community Services
BSD-39	Town Planning	To encourage the appropriate and effective use of land and resources	Minutes Tribunal sealings conducted	Quarterly Tribunal Sealings conducted by 30 June 2021	Number of Tribunal sealings conducted	Tribunal Sealings	Operational	4	1	1	1	1	Director: Social & Community Services
BSD-40	Risk Management	To ensure the M.M operates clear of anticipated risks of misadministration, fraud and corruption	Progress Reports on Departmental Risk Register	Quarterly updates on the departmental risk register by 30 June 2021	Number of Quarterly updates on the departmental risk register	Departmental Risk Register	Operational	4	1	1	1	1	Director: Community and Social Services
BSD-41	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Reports signed by the HOD to address internal audit findings	Quarterly updates on the internal audit findings by 30 June 2021	Number of Reports on Progress made to address internal audit findings	Internal Audit Findings	Operational	4	1	1	1	1	Director: Community and Social Services

KEY PERFORMANCE AREA - 2 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KPI NUMBER	IP PRIORITY	IPD OBJECTIVES	MEANS OF VERIFICATION AND EVIDENCE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2020/2021	QUARTERLY TARGETS				PROJECT DRIVER
									1st Qtr - Sep20	2nd Qtr - Dec20	3rd Qtr - Mar21	4th Qtr - Jun21	
MTD-01			Approved EEP Plan and Safety & good of submission to Dept of Labour	Review of Employment Equity Plan & Policy by 31 January 2021	Employment Equity Plan & Policy developed by January 2021	Employment Equity Plan and Policy	Operational	2	0	0	0	0	Corporate Director
MTD-02			Reviewed Work Place Skills Plan and pro of submission to the LS Seta	Review of Work Place Skills Plan and submit to the LS Seta by April 2021	Workplace skills plan reviewed and submitted to the LS Seta by April 2021	Work Place Skills Plan	Operational	2	0	0	0	0	Corporate Director
MTD-03			Officials and Councilors trained as per Work Skills Plan and report signed by the HOD	Quarterly trainings facilitated as per Work Skills Plan by 30 June 2021	Number of trainings coordinated as per Work Skills Plan by 30 June 2021	Training for officials and Councilors	Operational	4	1	1	1	1	Corporate Director
MTD-04			Attendance Registers and Notice of Trainings	Training conducted for Oversight Members by 31 March 2021	Trainings conducted for Oversight Members by 30 October 2020	Training for Oversight Members	Operational	1	0	0	0	0	Corporate Director
MTD-05	Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	Signed Report by the HOD and Notice of Attendance Registers	Process as Annual Employee Wellness Program by 31 October 2020	Facilitate an Annual Employee Wellness Program by 30 October 2020	Employee Wellness Programme	Operational	1	0	0	0	0	Corporate Director
MTD-06			Signed Report by HOD, Notice and Attendance Registers	Conduct Employee Wellness Programs for Masibongwe Local Municipality by 30 November 2020	Number of Employee Wellness programs conducted by 30 November 2020	Employee Assistance Programs	Operational	2	0	2	0	0	Corporate Director
MTD-07			Signed Report by the HOD and Signed Contracts	Quarterly Report on students receiving experiential training within Masibongwe Local Municipality by 30 June 2021	Number of Students receiving experiential training within the Masibongwe Local Municipality by 30 June 2021	Experiential Training	Operational	4	1	1	1	1	Corporate Director
MTD-08			Signed Report by the HOD and Signed Contracts	Report on EPWP appointments made by 30 September 2020	Number of Jobs Created as per EPWP 30 September 2020	EPWP Jobs	EPWP	40	0	40	0	0	Corporate Director
MTD-09			Approved organizational structure and Council Resolution	2021/22 Organizational structure approved by Council by 30 June 2021	2021/22 Organizational structure reviewed and approved by Council by 30 June 2021	Organizational Structure	Operational	1	0	0	0	0	Corporate Director
MTD-10			Approved HR Policies and Council Resolution	HR Policies reviewed and approved by Council by 31 December 2021	Number and list of HR Policies reviewed and approved by Council	Organizational Structure	Operational	22	0	0	0	0	Corporate Director
MTD-11	Health and Safety	To ensure a healthy and safe working environment for Councilors and Employees	Attendance Registers, Notice and Minutes of Meeting, Health and Safety Committee Signed Report by the HOD of Health and Safety, Incidents	Quarterly Health and Safety Committee Meetings and audits conducted by 30 June 2021	Number of Health and Safety Committee Meetings and audits conducted by 30 June 2021	Health and Safety Committee Meetings	Operational	4	1	1	1	1	Corporate Director
MTD-12			Attendance Registers, Notice of the Meeting and Minutes of the Meeting	Monthly Local Labour Forum meetings conducted by 30 June 2021	Number of Local Labour Forum meetings conducted with reports by 30 June 2021	Incidents Report	Operational	12	3	3	3	3	Corporate Director
MTD-13	Labour Relations	To promote fair Labour Practices	Signed Report by the HOD and Register of Cases of Labour Relations	Monthly Labour Relations cases by 30 June 2021	Number of Labour Relations cases	Local Labour Forum Meetings	Operational	12	3	3	3	3	Corporate Director
MTD-14			Signed Report by the HOD on Legal matters	Monthly Reports on Legal Matters by 30 June 2021	Number of Reports on Legal matters	Labour Relations Cases	Operational	12	3	3	3	3	Corporate Director
MTD-15	Administration and Legal	To ensure an effective system of municipal governance in line with applicable legislation	Signed Council Agendas and minutes of the meeting and Attendance Register	Council meetings by 30 June 2021	Number of signed Agendas and minutes and attendance registers	Legal Services Reports	Operational	12	3	3	3	3	Corporate Director
MTD-16			Signed Report by the HOD and Council Resolution	Re-development of the CT Strategic Planning by 31 December 2020	Development of the CT Strategic Planning reviewed and approved by 31 December 2020	Council Meetings	Operational	6	2	1	2	1	Corporate Director
MTD-17			ICT Strategic Planning & Council Resolution	ICT Framework & Council Resolution	Development of the IT Framework, Planning	Development of the IT Framework	Operational	1	0	1	0	0	Corporate Director
MTD-18	Information Technology	To provide an integrated ICT system that will ensure safety of information	ICT Policy and Council Resolution	ICT Policy reviewed and approved by 31 December 2020	Review and Approval of ICT Policy	Development of the IT Framework	Operational	1	0	1	0	0	Corporate Director
MTD-20			Signed Report by HOD of Installation of Software to all Computers	Installation of Software to all Computers by 31 December 2020	Installation of Software	ICT Software	Operational	1	0	1	0	0	Corporate Director
MTD-21	Risk Management	To ensure the MUA assesses clear of anticipated risks of misadministration, fraud and corruption	Signed Report by the HOD on Departmental Risk Register	Quarterly Report on progress made to address identified risks by 30 June 2021	Number of Quarterly progress reports to address identified risks	Departmental Risk Register	Operational	4	1	1	1	1	Corporate Director
MTD-22	Internal Audit	To improve internal control for clean administration purposes by continuous implementation of policies and legislation	Signed Reports by the HOD to address Internal Audit findings	Quarterly Report on progress made to address Internal Audit findings by 30 June 2021	Number of Quarterly progress reports to address internal audit findings	Internal Audit Findings	Operational	4	1	1	1	1	Corporate Director

KEY PERFORMANCE AREA 3: LOCAL AND RURAL ECONOMIC DEVELOPMENT

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	MEANS OF VERIFICATION AND EVIDENCE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET YEAR	QUARTERLY TARGETS					PROJECT DRIVER
									1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4th (Apr - Jun)		
LED-01	Local and Rural Economic Development	To create employment opportunities in Masiyona Municipal Area based on projects and programmes outlined in the IDP and Back to Basics document.	Invitation and Attendance Register to update Database of all vendors	Updated vendor database by 30 June 2021	Number of updated vendor databases by 30 June 2021	Vendor Database	Operational	1	0	0	0	1	LED Manager	
								0	0	0	0			
LED-02			Signed Reports by the HOD of Implementation of LED Strategy	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2021	Number of reports prepared on the implementation of the LED Strategy	Implementation of the LED Strategy	Operational	12	3	9	3	3	LED Manager	
LED-03	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Progress Reports on Departmental Risk Register	4 Quarterly progress report on departmental risk register by 30 June 2021	Report on Progress made to address identified risks	Departmental Risk Register	Operational	4	1	1	1	1	LED Manager	
LED-04	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Reports to address internal audit findings	4 Quarterly progress report to address internal audit findings by 30 June 2021	Report on Progress made to address internal audit findings	Internal Audit Findings	Operational	4	1	1	1	1	LED Manager	

KEY PERFORMANCE AREA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	MEANS OF IMPLEMENTATION AND EVIDENCE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2020/2021	QUARTERLY TARGETS	PROJECT DRIVER		
								1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
GC-01			PLS Policy & Framework and Council Resolution	Reviewed & Approved PLS Policy & Framework by 31 December 2020	Review and approval of the PLS Policy & Framework by 31 December 2020	PLS Policy & Framework	Operational	1	0	1	0	Municipal Manager
GC-02			Signed Performance Agreements and Plans	Signed performance Agreements and Plans for 2020/2021 concluded by 31 July 2020	Number of signed Performance Agreements and Plans for Senior Manager for 2020/2021 concluded by 31 July 2020	Performance Agreements and Plans	Operational	1	1	0	0	Municipal Manager
GC-03			Approved 2020/21 SERSP and Council	SERSP 2020/21 approved by M4 Mayor and Council by 31 July 2020	Development of the Municipal SERSP for 2020/21 by 31 July 2021	Development of the Municipal SERSP	Operational	1	1	0	0	Municipal Manager
GC-04	Performance Management	To ensure there is performance driven institutional culture in Maitopora	Report timely by the M4 and the Mayor	Quarterly Performance Assessment for Senior Managers (including Municipal Manager) conducted and signed off at the end of each Quarter during 2020	Number of Senior Managers (including Municipal Manager) signed off at the end of each Quarter during 2020	Performance Reports	Operational	4	1	1	1	Municipal Manager
GC-05			Annual Performance Report for 2019/2020 submitted by AG	Annual Performance Report prepared and submitted to AG by 31 August 2020 for 2019/2020	Annual Performance Reports prepared and submitted to AG by 31 August 2020 for 2019/2020	Annual Performance Report	Operational	1	1	0	0	Municipal Manager
GC-06			Council Resolution and/or of submission to relevant departments	Completed and finalised Budget Annual Report 2019/2020 (Municipal Year) by March 2021	Auditor Annual Report submitted to National Auditor by 28/02/2021 by 31 March 2020	Annual Report	Operational	2	0	0	1	Municipal Manager
GC-07			Signed M4 Term Budget and performance assessment Report for 2020/21 Submitted to Mayor, Provincial and National Treasurers	Prepared and submit Signed M4 Term Budget and performance assessment Report for 2020/21 Submitted to Mayor, Provincial and National Treasurers by 25 February 2021	Signed of M4 Term Budget and performance assessment Report for 2019/2020 submitted to Mayor, Provincial and National Treasurers by 25 February 2021	M4 Term Budget and performance assessment Report for 2020/21	Operational	1	0	0	1	Municipal Manager
GC-08	Public Participation	To increase community participation in the affairs of the Municipality	Signed Attendance Register of Council	Conduct 2 PP Community participations by 30 June 2021	Number of community participations conducted on PP by 30 June 2021	PP Community Participations	Operational	2	0	1	1	Municipal Manager
GC-09	Integrated Development Planning	To ensure a developmentally oriented approach to the requirements of local government laws and regulations	Approved IDP for 2021/2022 and Council Resolution	Develop and Approved IDP Document for 2021/2022 by 30 June 2020	Development of IDP by 30 June 2021	IDP Document	Operational	2	0	0	1	Municipal Manager
GC-10			Time line Schedule and Council Resolution	2021/2022 IDP RFS and Budget time line developed and approved by Council by 31 August 2020	Development of IDP/RFS & Budget time line developed and approved by Council by 31 August 2020	IDP/RFS and Budget schedule	Operational	1	1	0	0	Municipal Manager
GC-11			Risk Assessment register	Annual Risk Assessment register developed for 2020/21 by 31 September 2020	Development of the Annual Risk Assessment register by 31 September 2020	Annual Risk Assessment Register	Operational	1	1	0	0	Municipal Manager
GC-12			Signed Attendance Register and assessment	Quarterly Risk Assessment Monitored by 30 June 2021	Monitoring of risk assessments conducted by 30 June 2021	Monitoring of Risk Assessments	Operational	4	1	1	1	Municipal Manager
GC-13			Signed Attendance Register and Minutes of the Risk Management Committee	Quarterly Risk Management Committee Meetings held by 30 June 2021	Number of Risk Management Committee Meetings held by 30 June 2021	Risk Management Committee Meetings	Operational	4	1	1	1	Municipal Manager
GC-14	Risk Management	To ensure the M4 operates clear of any financial and corruption	Signed Attendance register of Risk Workshops	2 Risk Workshops conducted on Risk Management by 30 June 2021	Number of risk workshops conducted on risk management by 30 June 2021	Risk Workshops	Operational	2	0	0	1	Municipal Manager
GC-15			Approved Risk & Fraud Strategic Documents and Council Resolution	Risk & Fraud Strategic documents reviewed and approved by Council by 31 December 2020	Number of risk & Fraud strategic documents reviewed and approved by Council by 31 December 2020	Risk & Fraud Strategic Documents	Operational	4	0	4	0	Municipal Manager
GC-16			Annual Risk register and Council Resolution	Annual risk register developed for 2019/2020 by 30 September 2020	Development of the annual risk register by 31 December 2020	Annual Risk Register	Operational	1	1	0	0	Municipal Manager
GC-17			Prepared Report on Departmental Risk Register by 30 June 2020	Quarterly Progress Reports on Departmental Risk Register by 30 June 2020	Number of Quarterly Progress Reports on Departmental Risk Register by 30 June 2021	Departmental Risk Register	Operational	4	1	1	1	Municipal Manager
GC-18			Signed Minutes reports and Committee meetings	Quarterly Audit & Performance Committee Meetings held by 30 June 2021	Number of Quarterly Audit & Performance Committee Meetings held by 30 June 2021	Audit & Performance Committee Meetings	Operational	4	1	1	1	Municipal Manager
GC-19	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Signed Audit Report summary of Internal Audit	Quarterly Internal audit reports prepared on the implementation of the Annual Risk Register by 30 June 2021	Number of Quarterly Internal audit reports prepared on the implementation of the Annual Risk Register by 30 June 2021	Internal Audit Report	Operational	4	1	1	1	Municipal Manager
GC-20			Reports to address Internal Audit findings submitted to Management and Council	Quarterly Report on progress on Internal Audit findings by 30 June 2021	Number of Quarterly reports to address internal audit findings by 30 June 2021	Internal Audit Findings	Operational	4	1	1	1	Municipal Manager
GC-21	Risks Based	To ensure an effective system of municipal governance in line with legislative obligations	Approved Communication Strategic Documents and Council Resolution	Monthly Risk to Basics Templates prepared and submitted to National Auditor by 30 June 2021	Number of Risk to Basics reports prepared and submitted to National Auditor by 30 June 2021	Risk to Basics Templates	Operational	12	3	3	3	Municipal Manager
GC-22	Communications	To ensure an effective system of municipal governance in line with legislative obligations	Approved Communication Strategic Documents and Council Resolution	Review of Communication Strategic Documents by 31 October 2020	Number of Communication Strategic documents reviewed and approved by 31 October 2020	Communication Strategic Documents	Operational	2	0	2	0	Municipal Manager