EHLANZENI
DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE FINANCIAL YEAR 2020/2021

BASED ON THE BUDGET APPROVED UNDER ITEM A 67/2020 OF SPECIAL MEETING OF COUNCIL HELD ON 18 JUNE 2020

The Service Delivery and Budget Implementation Plan for the FY 2020/2021 of Ehlanzeni District Municipality is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

MR F.S SIBOZA
ACCOUNTING OFFICER

15/07/2020
DATE

CLLR J SIDELL
EXECUTIVE MAYOR

16/07/2020
DATE

Ehlanzeni

EHLANZENI
DISTRICT MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

FY2020/21

Re-discover life

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
MONTHLY PROJECTIONS OF REVENUE BY SOURCE

MONTHLY PROJECTIONS OF REVENUE BY SOURCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
Own Income													
Rental income	53 333	53 333	53 333	53 333	53 333	53 333	53 333	53 333	53 333	53 333	53 333	53 333	640 000
Interest income	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	8 000 000
Dividends										140 000			140 000
Other income	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000	1 920 000
Transfers and subsidies	107 588 800				80 691 600				80 691 600				268 972 000
Rural Road Asset Management Systems Grant		2 371 000											2 371 000
													-
TOTAL	108 468 800	3 251 000	880 000	880 000	81 571 600	880 000	880 000	880 000	81 571 600	1 020 000	880 000	880 000	282 043 000
Accumulated figures - Income	108 468 800	111 719 800	112 599 800	113 479 800	195 051 400	195 931 400	196 811 400	197 691 400	279 263 000	280 283 000	281 163 000	282 043 000	

CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

FIRST QUARTER

VOTE	JULY			AUGUST			SEPTEMBER			YEAR TO DATE EXPENDITURE Q1			Total Expenditure for the year
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	
Office of the Executive Mayor	647 007			1 294 014			1 941 020	-		1 941 020	-		7 764 081
Office of the Speaker	1 778 206			3 556 412			5 334 619	-		5 334 619	-		21 338 474
Chief Whip	115 645			231 290			346 935	-		346 935	-		1 387 741
Mayoral Committee	857 482			1 714 964			2 572 446	-		2 572 446	-		10 289 784
Office of the Municipal Manager	1 987 601			3 975 202			5 962 803			5 962 803			23 851 213
Mun Health and Env Man	2 267 236			4 534 471			6 801 707			6 801 707			27 206 828
Finance and SCM	5 412 042		103 773 171	10 824 084		106 938 542	16 236 125	1 050 000	107 612 913	16 236 125	1 050 000	107 612 913	64 944 501
Corporate Services	4 050 223			8 100 447			12 150 670			12 150 670			48 602 681
Technical Services	737 997			1 475 993			2 213 990	592 750		2 213 990	592 750		8 855 960
Disaster Management & Public Safety	1 301 616			2 603 232			3 904 847			3 904 847			15 619 389
Social Services	834 747			1 669 494			2 504 241			2 504 241			10 016 962
LED & Tourism	1 738 136			3 476 272			5 214 408			5 214 408			20 857 631
Rural Development	405 069			810 138			1 215 207			1 215 207	-		4 860 829
Internal Audit	299 772			599 543			899 315			899 315	-		3 597 259
	22 432 778		**103 773 171**	**44 865 556**		**106 938 542**	**67 298 333**	**1 642 750**	**107 612 913**	**67 298 333**	**1 642 750**	**107 612 913**	269 193 333
CASH FLOW		81 340 393			62 072 986			38 671 830					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

SECOND QUARTER

VOTE	OCTOBER			NOVEMBER			DECEMBER			YEAR TO DATE EXPENDITURE Q2			Total
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	Expenditure for
Office of the Executive Mayor	2 588 027			3 235 034	-		3 882 041	-		3 882 041			7 764 081
Office of the Speaker	7 112 825			8 891 031	-		10 669 237	-		10 669 237			21 338 474
Chief Whip	462 580			578 225	-		693 871	-		693 871			1 387 741
Mayoral Committee	3 429 928			4 287 410	-		5 144 892	-		5 144 892			10 289 784
Office of the Municipal Manager	7 950 404			9 938 005	-		11 925 607	264 000		11 925 607	264 000		23 851 213
Mun Health and Env Man	9 068 943			11 336 178	-		13 603 414			13 603 414			27 206 828
Finance and SCM	21 648 167		108 287 284	27 060 209	-	186 285 755	32 472 251	1 800 000	186 960 126	32 472 251	1 800 000	186 960 126	64 944 501
Corporate Services	16 200 894			20 251 117	-		24 301 341			24 301 341			48 602 681
Technical Services	2 951 987			3 689 983	-		4 427 980	4 085 500		4 427 980	4 085 500		8 855 960
Disaster Management & Public Safety	5 206 463			6 508 079	-		7 809 695			7 809 695			15 619 389
Social Services	3 338 987			4 173 734	-		5 008 481			5 008 481			10 016 962
LED & Tourism	6 952 544			8 690 680	-		10 428 816			10 428 816			20 857 631
Rural Development	1 620 276			2 025 345	-		2 430 415			2 430 415			4 860 829
Internal Audit	1 199 086			1 498 858	-		1 798 630			1 798 630			3 597 259
	89 731 111	**1 642 750**	**108 287 284**	**112 163 889**	**1 642 750**	**186 285 755**	**134 596 667**	**6 149 500**	**186 960 126**	**134 596 667**	**6 149 500**	**186 960 126**	269 193 333
CASH FLOW		16 913 423			72 479 116			46 213 959					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

THIRD QUARTER

VOTE	JANUARY			FEBRUARY			MARCH			YEAR TO DATE EXPENDITURE Q3			Total Expenditure for the year
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	
Office of the Executive Mayor	4 529 047			5 176 054			5 823 061	-		5 823 061	-		7 764 081
Office of the Speaker	12 447 443			14 225 649			16 003 856	-		16 003 856	-		21 338 474
Chief Whip	809 516			925 161			1 040 806	-		1 040 806	-		1 387 741
Mayoral Committee	6 002 374			6 859 856			7 717 338	-		7 717 338	-		10 289 784
Office of the Municipal Manager	13 913 208			15 900 809			17 888 410	528 000		17 888 410	528 000		23 851 213
Mun Health and Env Man	15 870 650			18 137 885			20 405 121			20 405 121	-		27 206 828
Finance and SCM	37 884 292		187 634 496	43 296 334		188 308 867	48 708 376	2 550 000	-	48 708 376	2 550 000	-	64 944 501
Corporate Services	28 351 564			32 401 787			36 452 011			36 452 011	-		48 602 681
Technical Services	5 165 977			5 903 973			6 641 970	10 378 250		6 641 970	10 378 250		8 855 960
Disaster Management & Public Safety	9 111 310			10 412 926			11 714 542			11 714 542	-		15 619 389
Social Services	5 843 228			6 677 975			7 512 722			7 512 722	-		10 016 962
LED & Tourism	12 166 951			13 905 087			15 643 223			15 643 223	-		20 857 631
Rural Development	2 835 484			3 240 553			3 645 622			3 645 622	-		4 860 829
Internal Audit	2 098 401			2 398 173			2 697 944			2 697 944	-		3 597 259
	157 029 444	**6 149 500**	**187 634 496**	**179 462 222**	**6 149 500**	**188 308 867**	**201 895 000**	**13 456 250**	**-**	**201 895 000**	**13 456 250**	**-**	269 193 333
CASH FLOW		24 455 552			2 697 145			-215 351 250					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

FOURTH QUARTER

LO9	APRIL			MAY			JUNE			YEAR TO DATE Q4 / TOTAL FOR THE YEAR			Total Expenditure for the year
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	
Office of the Executive Mayor	6 470 068			7 117 074			7 764 081	-		7 764 081	-		7 764 081
Office of the Speaker	17 782 062			19 560 268			21 338 474	-		21 338 474	-		21 338 474
Chief Whip	1 156 451			1 272 096			1 387 741	-		1 387 741	-		1 387 741
Mayoral Committee	8 574 820			9 432 302			10 289 784	-		10 289 784	-		10 289 784
Office of the Municipal Manager	19 876 011			21 863 612			23 851 213	792 000		23 851 213	792 000		23 851 213
Mun Health and Env Man	22 672 357			24 939 592			27 206 828			27 206 828			27 206 828
Finance and SCM	54 120 418		267 121 709	59 532 459		267 796 080	64 944 501	3 300 000	282 043 000	64 944 501	3 300 000	282 043 000	64 944 501
Corporate Services	40 502 234			44 552 458			48 602 681			48 602 681			48 602 681
Technical Services	7 379 967			8 117 963			8 855 960	13 570 000		8 855 960	13 570 000		8 855 960
Disaster Management & Public Safety	13 016 158			14 317 773			15 619 389			15 619 389			15 619 389
Social Services	8 347 468			9 182 215			10 016 962			10 016 962			10 016 962
LED & Tourism	17 381 359			19 119 495			20 857 631			20 857 631			20 857 631
Rural Development	4 050 691			4 455 760			4 860 829			4 860 829			4 860 829
Internal Audit	2 997 716			3 297 487			3 597 259			3 597 259			3 597 259
	224 327 778	**13 456 250**	**267 121 709**	**246 760 555**	**13 456 250**	**267 796 080**	**269 193 333**	**17 662 000**	**282 043 000**	**269 193 333**	**17 662 000**	**282 043 000**	269 193 333
Add back depreciation							**-8 147 426**			**-8 147 426**			
Cash used from surplus							-			-			
							261 045 907			261 045 907			
CASH FLOW		29 337 682			7 579 275			3 335 093			3335093		

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CAPITAL PROJECTION PLAN & ORGANISATIONAL LAYER SDBIP FOR 2020/21 FY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2020/21

CAPITAL PROJECT PLAN

PROJECT NAME	PROJECT LOCATION	BUDGET			FUNDER	STRATEGIC OBJECTIVE	IMPLEMENTING DEPARTMENT
		2020/2021	2021/2022	2021/2023			
RURAL ROAD ASSET MANAGEMENT SYSTEM	TCLM,ULM,NLM,BLM & MLM	2 371 000	2 501 000	2 646 000	DR&T	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
PURCHASE OF PLANT AND EQUIPMENT	EDM	150 000	180 000	200 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
PURCHASE OF FURNITURE AND FITTINGS	EDM	200 000	200 000	200 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
PURCHASE OF MOTOR VEHICLES	EDM	400 000	400 000	400 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
PURCHASE OF COMPUTER EQUIPMENT	EDM	1 000 000	1 200 000	1 250 000	EDM	IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Dept Finance
UPGRADE OF IT NETWORK INFRASTRUCTURE	EDM	200 000	200 000	200 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
PURCHASE OF EQUIPMENT SOFTWARE	EDM	350 000	400 000	400 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
PURCHASE OF VIRTUAL DOCUMENT MANAGEMENT SYSTEM	EDM	1 000 000	-	-	EDM	IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Dept Finance
PURCHASE OF SECURITY EQUIPMENT	EDM	-	250 000	-	EDM	DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Disaster Management
PURCHASE OF DISASTER MANAGEMENT SYSTEM	EDM	-	3 000 000	3 144 742	EDM	DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Disaster Management
PROVISION FOR ADDITIONAL OFFICE SPACE	EDM	500 000	2 000 000	300 000	EDM	DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Technical Services
PURCHASE OF MUNICIPAL HEALTH SYSTEM	EDM	792 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Municipal Health
DRILLING AND EQUIPPING OF NEW BOREHOLES	CoM	1 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
HIGHMAST LIGHTS	CoM	-	1 000 000	1 000 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
PLANNING, DESIGN AND CONSTRUCTION FOR SEWER INFRASTRUCTURE - KOMATIPOORT (SEWER SPILAGE)	NLM	-	1 956 616	1 970 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
DRILLING AND EQUIPPING OF NEW BOREHOLES	NLM	1 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
REFURBISHMENT OF BULK WATER AND SEWER INFRASTRUCTURE - COROMANDEL (SEWER SPILAGE)	TCLM	2 750 000	1 400 000	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
CONSTRUCTION OF HIGH MASTS LIGHTS	TCLM	1 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
CONSTRUCTION OF SETHLARE BULK WATERLINE	BLM	3 949 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services

PROJECT NAME	PROJECT LOCATION	BUDGET			FUNDER	STRATEGIC OBJECTIVE	IMPLEMENTING DEPARTMENT
		2020/2021	2021/2022	2021/2023			
GOROMANI WATER SUPPLY AUGMENTATION	BLM	400 000	-	3 000 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
DRILLING AND EQUIPPING OF NEW BOREHOLES	BLM	400 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
REFURBISHMENT OF BOREHOLE	BLM	200 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
CONSTRUCTION OF HIGH MASTS LIGHTS	BLM	-	-	1 000 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
CONSTRUCTION OF FOOT BRIDGE	BLM	-	-	1 000 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
TOTAL CAPEX		**17 662 000**	**14 687 616**	**16 710 742**			

EHLANZENI DISTRICT MUNICIPALITY

ORGANISATIONAL LAYER OF THE 2020/21 FY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
IMPROVE THE IDP STANDARD OF EDM & LMs	Integrated development Planning	Date	Approval of the 5 Year IDP for 2021/22 - 2025/26 FY by a specific date	2019/20 FY Reviewed IDP of EDM was approved on the 29 May 2019	Approval of the 5 Year IDP for 2021/22 - 2025/26 FY by 31 May 2021	Integrated Development Plan for EDM	Opex		Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
		Number	Number of Research Reports on Integrated Planning tabled to Council	2 Research Reports tabled to the Accounting Officer during the 2018/19 FY	1 Research Report on Integrated Planning tabled to Council by 30 June 2021	Research Report on Integrated Planning	179 200		Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
MAINSTREAMING OF MARGINALISED GROUPS	Mainstreaming	Number	Number of Reports on the mainstreaming of marginalized groups	4 reports on the mainstreaming of marginalized groups during the 2018/19 FY	4 reports on the mainstreaming of marginalized groups by 30 June 2021	Mainstreaming	Opex		General Manager: Social Services & Disaster Management	Department Social Services & Disaster Management	All departments	Institutional Development and Transformation	All priorities
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Service delivery and Project Implementation	Number	Number of Disaster Risk Management and Public Safety awareness campaigns held	7 Disaster Management awareness campaigns were held in 2018/19 FY	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2021	Disaster Risk Management and Public Safety Awareness Campaigns	245 504		General Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development
	Service delivery and Project Implementation	Number	Number of Microbiological & Chemical samples analysed	1007 Microbiological samples and 45 Chemical samples were analysed during the 2018/19 FY	920 Microbiological & 44 Chemical samples analysed by 30 June 2021	Microbiological & Chemical Samples	120 000		General Manager: Municipal Health & Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health and Rural Development
	Service delivery and Project Implementation	Number	Number of Inspections conducted on Early Childhood Development centres	New KPI	180 Inspections conducted on Early Childhood Development centres by 30 June 2021	Health Surveilance of Premises	Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Service delivery and Project Implementation	Number	Number of Inspections conducted on School Facilities	New KPI	58 Inspections conducted on School Facilities by 30 June 2021		Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Service delivery and Project Implementation	Number	Number of Inspections conducted on Clinic Facilities	New KPI	50 Inspections conducted on Clinic Facilities by 30 June 2021		Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Service delivery and Project Implementation	Number	Number of Inspections conducted on Hospital Facilities	New KPI	28 Inspections conducted on Hospital Facilities by 30 June 2021		Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Service delivery and Project Implementation	Number	Number of Inspections conducted on Food Premises	New KPI	224 Inspections conducted on Food Premises by 30 June 2021		Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Service delivery and Project Implementation	Number	Number of Inspections conducted on Funeral Undertaker Facilities	New KPI	84 Inspections conducted on Funeral Undertaker Facilities by 30 June 2021		Opex		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
	Service delivery and Project Implementation	Date	Finalisation of awarding bursaries for 2021 to students by the Bursary Committee	Bursaries to students for 2019 was finalised & awarded on 28 February 2019 by the Bursary Committee	Bursaries to students for 2021 finalised & awarded by the Bursary Committee by 28 February 2021	Mayor's bursary program	400 000		General Manager: Corporate Services	Corporate Services	Municipal Manager (Office of the Executive Mayor)	Service delivery and Infrastructure Development	Decent jobs
CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	District Economic Growth	Number	Number of Work opportunities created through the EDM Sector-based Skills Development Programme and Marshals at Hotspots Programme	230 Work opportunities were created through the EPWP Programme (44 through CID,134 through Safety Ambassador & 52 through Clean-up Campaign) during the 2018/19 FY	200 Work opportunities created through EDM Sector-based Skills Development Programme and Marshals at Hotspots Programme by 30 June 2021	Job creation	1 313 339		General Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	LED	Decent jobs, Rural Development and Agrarian Reform
		Number	Number of SMMEs/Cooperatives benefiting from mentorship programmes	7 SMMEs/Co-operatives benefitted from training and mentorship programmes during the 2018/19 FY	4 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2021	SMME Development	806 400						
		Number	Number of small scale farmers supported by means of a structured support programme	3 Small scale farmers were supported by means of a structured support programme during the 2018/19 FY	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2021	Farmer Production Support Unit	896 000						
		Number	Number of Tourism Promotion events held/attended	8 Tourism Promotion events were held /attended during the 2018/19 FY	3 Tourism Promotion events held/attended by 30 June 2021	Tourism Promotion events	258 800						
		Number	Number of LTO/RTO (Kruger-Lowveld, Nkomazi, Bushbuckridge and Thaba Chweu) supported with tourism development & promotion.	3 LTO/RTO supported with tourism development & promotion during the 2018/19 FY	4 LTO/RTO (Kruger-Lowveld, Nkomazi, Bushbuckridge and Thaba Chweu) supported with tourism development & promotion by 30 June 2021	Tourism Stakeholder Mobilisation	448 000						
		Number	Number of LED Stakeholder Engagements held and support to LMs (THALEDA)	6 LED Stakeholder Engagements held during the 2018/19 FY	2 LED Stakeholder Engagements held and 1 LM (THALEDA) supported by 30 June 2021	Stakeholder Engagements	358 400						
		Number	Number of projects implemented as part of the COVID 19 Implementation Plan	New KPI	5 Projects implemented as part of the COVID 19 Implementation Plan by 30 June 2021	Local Economic Support Programme	1 000 000						
		Number	Number of Guesthouses supported on grading requirements	2 Guesthouses supported on grading requirements during the 2018/19 FY	4 Guesthouses supported on grading requirements by 30 June 2021	Tourism Development & Product Support	896 000						

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Support to Local Municipalities	Number	Number of Technical Services projects completed	1 Technical services project was completed during the 2018/19 FY	8 Technical Services projects completed by 30 June 2021	1) Refurbishment of Highmast Lights 2) Drilling and Equipping of New Boreholes (Makoko & Teka Takho) 3) Drilling and Equipping of New Boreholes (Boshfontein & Ngwenyeni) 4) Sethlare Bulk Water Supply pipeline 5) RRAMS - Visual Assessments 6) Refurbishment of Bulk Water and Sewer Infrastructure in Coromandel 7) Drilling and Equipping of New Boreholes (Mrepushi) 8) Refurbishment of Boreholes (Ward 18 Bushbuckridge)	Opex	12 670 000	General Manager : Technical Services	Technical Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Designs for Technical Services Projects completed	New KPI	2 Designs for Technical Services Projects completed by 30 June 2021	1) Goromani Water Supply Augmentation 2) EDM Office Space	Opex	900 000	General Manager : Technical Services	Technical Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Date	Expanding of the GIS based Municipal Health System as per the Implementation Plan by a specific date	New KPI	Expanding of the GIS based Municipal Health System as per the Implementation Plan by 30 June 2021	Municipal Health GIS System		792 000	Senior Manager: GIS	Strategic Planning	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Percentage	% of implementation of the Financial Support Plan for LMs	New KPI	100% implementation of the Financial Support Plan for LMs by 30 June 2021	Financial Support Plan	3 000 000		General Manager: Finance Department	Finance Department	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Projects implemented as part of the Integrated Waste Management Programme	New KPI	3 Projects implemented as part of the Integrated Waste Management Programme by 30 June 2021	Integrated Waste Management Programme	2 000 000		General Manager: Municipal Health & Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Speaker's Awareness Campaigns held	New KPI	4 Speaker's Awareness Campaigns held by 30 June 2021	Stakeholders and Communities Awareness	500 000		Senior Manager: Office of the Speaker	Office of the Speaker	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Covid 19 workshops implemented for ward committees	New KPI	11 Covid 19 workshops implemented for ward committees by 30 June 2021	Public Participation and Consultation Process	228 200		Senior Manager: Office of the Speaker	Office of the Speaker	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Youth Projects implemented	2 Youth Projects were implemented during the 2018/19 FY	2 Youth Projects implemented by 30 June 2021	1) SA Youth Council Project 2) Youth Month Project	92 620		General Manager: Disaster & Social Services	Social Services & Disaster Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
		Number	Number of Women Empowerment Projects implemented	3 Women Empowerment Projects were implemented during the 2018/19 FY	3 Women Empowerment Projects implemented by 30 June 2021	* Women Capacity Building Workshop * 16 days of activism * Women Month Programme	453 554						
		Number	Number of Disability Projects implemented	3 Disability Projects were implemented during the 2018/19 FY	3 Disability Projects implemented by 30 June 2021	* Economic Empowerment (Business Empowerment Workshop) *Disability Sports Day (Disability Month - Albinism Project) * Job readiness training (Mayoral Disability Awards)	112 617						
		Number	Number of Elderly Projects implemented	1 Elderly Project was implemented during the 2018/19FY	1 Elderly Project implemented by 30 June 2021	* Advancing Health & Well-being into Old Age (Older Persons Month)	57 532						
		Number	Number of Children's Projects implemented	3 Children's Rights Programmes were implemented during 2018/19 FY	3 Children's Projects implemented by 30 June 2021	* Early Childhood Development Training * Champions for Children Training * Take a Child to work Day & Child Protection Week	76 095						
		Number	Number of Sports Development Projects conducted	3 Sports Development Programmes conducted during the 2018/19 FY	3 Sports Development Projects conducted by 30 June 2021	* Mayoral Cup * Sports Tourism * Sports Recognition Award	130 787						
		Number	Number of District Positive Living conventions held	1 Positive Living Convention held during the 2018/19 FY	1 District Positive Living Convention held by 30 June 2021	Positive Living Convention	35 785						
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	IGR & Stakeholder Relations	Number	Number of meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum during the 2018/19 FY	3 meetings held by the IDP Representative Forum by 30 June 2021	IDP Representative Forums	82 095		Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance Cluster meetings held during the 2018/19 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2021	Good Governance & Administration Cluster	Opex		General Manager: Corporate Services	Corporate Services	All departments	Public Participation and Good Governance	All priorities
		Number	Number of Social Cluster meetings held	4 Social Cluster meetings were held during the 2018/19 FY	4 Social Cluster meetings held by 30 June 2021	Social Cluster	21 050		General Manager: Social Services	Office of the Speaker	Office of the Municipal Manager, Finance	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings during the 2018/19 FY	2 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2021	Economic Growth & Infrastructure Developmenet Cluster - IDP	16 840		General Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	Public Participation and Good Governance	All priorities
		Number	Number of Local Government Tourism Summits held	New KPI	1 Local Government Tourism Summit held by 30 June 2021	Local Government Tourism Summit	400 000		General Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	Public Participation and Good Governance	All priorities

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
MANAGE PERFORMANCE	Organisational Performance Management System	Time frame	SDBIP for 2021/22 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2019/20 was signed off by the Executive Mayor within 28 days (24 June 2019) after the approval of the budget (29 May 2019)	SDBIP for the FY2021/22 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2021/22	Opex		Senior Manager: Organisational Performance Management	Strategic Planning	All departments	Institutional Development and Transformation	All priorities
		Number	Number of organisational performance reviews conducted	4 Organisational performance reviews done during the 2018/19 FY	4 Organisational performance reviews conducted by 30 June 2021	Organisational Performance Reviews	84 200						
		Number	Number of Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted	New KPI	7 Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted by 30 June 2021	Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers	Opex						
	Individual Performance Management System	Date	Completion of the 2019/20 FY IPMS performance appraisal	2017/18 FY Performance Appraisal completed in May 2019	IPMS Performance Appraisal for 2019/20 FY completed by 30 June 2021	Performance Appraisals	Opex		General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
IMPLEMENT M & E	Monitoring and Evaluation	Number	Number of project verifications conducted	New KPI	5 project verifications conducted by 30 June 2021	Project Verifications	Opex		Senior Manager: Organisational Performance Management	Strategic Planning	All departments	Institutional Development and Transformation	All priorities
IMPROVE STAFF SKILLS AND DEVELOPMENT	Training and Development of Staff	Number	Number of Skills Development Programmes implemented in terms of PDPs	36 Skills Development Programmes implemented during the 2018/19 FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2021	Skills Development Programme	1 197 491		General Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Percentage	% of qualifying applicants (officials) awarded bursaries in terms of the Bursary Policy for 2021	100% of qualifying applicants were awarded bursaries during 2018/19 FY	100% of qualifying applicants (officials) awarded bursaries for 2021 by 28 February 2021	Awarded bursaries to officials	407 720		General Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Communication, Marketing & Branding	Date	Final & Approved Annual Report printed & sent to relevant offices (2019/20 FY Annual Report)	2017/18 FY Annual Report was approved in 27 March 2019 & distributed by 30 April 2019	Final & Approved Annual Report printed & distributed by 30 April 2021 (2019/20 FY Annual Report)	Annual Report	779 520		General Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Number	Number of articles featuring EDM publicised	4 articles featuring EDM for FY2018/19	8 Articles featuring EDM publicised by 30 June 2021	Marketing of EDM			General Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Media Awareness Campaigns held	4 events/ programmes publicised through radio slots during the 2018/19 FY	8 Media Awareness Campaigns held by 30 June 2021	Media Awareness Campaigns	700 000		General Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
	Information Technology	Percentage	% of Implementation of the Virtual Document Management System as per the Service Level Agreement (SLA)	New KPI	100% Implementation of the Virtual Document Management System as per the Service Level Agreement (SLA) by 30 June 2021	Virtual Document Management System		1 000 000	General Manager: Finance Department	Finance Department	All departments	Institutional Development and Transformation	All priorities
		Number	Number of ICT Security System Vulnerability Assessments conducted in line with Circular 103 of the MFMA	New KPI	4 ICT Security System Vulnerability Assessments conducted in line with Circular 103 of the MFMA by 30 June 2021	ICT Security System Improvement	6 000 000		General Manager: Finance Department	Finance Department	All departments	Institutional Development and Transformation	All priorities
MANAGE ORGANISATIONAL RISKS	Risk Management	Percentage	% implementation of quarterly risk mitigation strategies	97% implementation of quarterly risk mitigation strategies during the 2018/19 FY	100% implementation of quarterly risk mitigation strategies by 30 June 2021	Risk mitigation strategies	Opex		Risk Management Officer	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Institutional development	Number	Number of Speaker's Outreach Projects held	10 Speaker's Outreach programmes held during the 2018/19 FY	4 Speaker's Outreach Projects held by 30 June 2021	Speaker's Outreach Programmes	293 400		Senior Manager: Office of the Speaker	Office of the Speaker	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Mayoral Outreach Projects held	9 Mayoral Outreach Programmes held during the 2018/19 FY	12 Mayoral Outreach Projects held by 30 June 2021	* 3 x Back to School Projects * 1 x People living with Disability Project * 1 x Heritage Project * 1 x Hotspot Outreach Project * 1 x Senior Citizens Outreach Project * 2 x Women Outreach Projects * 3 x Food Parcel Distribution Projects	3 120 210		Senior Manager: Office of the Executive Mayor	Office of the Executive Mayor	All departments	Institutional Development and Transformation	All priorities
		Percentage	% of requests from Internal Departments attended to and provided with COVID 19 PPEs and Supplies	New KPI	100% requests from Internal Department attended to and provided with COVID 19 PPEs and Supplies by 30 June 2021	COVID 19 PPEs & Supplies	2 000 000		General Manager: Finance Department	Finance Department	All departments	Institutional Development and Transformation	All priorities
ENSURE PRUDENT FINANCIAL MANAGEMENT	Implementation of Financial Management Practices	Percentage	% of Compliance with Budget Legislative Framework (Budget Preparations)	100% compliance with Budget Legislative Framework during the 2018/19 FY	100% compliance with Budget Legislative Framework by 30 June 2021 (Budget Preparations)	Budget Preparations	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
		Percentage	% of Compliance with Budget Legislative Framework (Budget Implementation)	100% compliance with Budget Legislative Framework during the 2018/19 FY	100% compliance with Budget Legislative Framework by 30 June 2021 (Budget Implementation)	Budget Implementation	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
		Percentage	% of Compliance with Budget Legislative Framework (Budget Reporting)	100% compliance with Budget Legislative Framework during the 2018/19 FY	100% compliance with Budget Legislative Framework by 30 June 2021 (Budget Reporting)	Budget Reporting	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2020/21 FY	PROJECT	BUDGET 2020/21 FY		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR-MANCE AREA	NATIONAL PRIORITY
							Operational	Capital					
		Time frame	Development of the Audit Action Plan	Audit Action Plan for 2018/19 FY developed by 25 Jan 2020	Audit Action Plan for 2019/20 FY developed by 25 Jan 2021	Audit Action Plan	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
		Timeframe	Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter	4 SCM Reports submitted to Council during the 2018/19 FY	4 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter by 30 June 2021	SCM reporting	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
		Number	Number of Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council, COGTA & AGSA	New KPI	4 Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council, COGTA & AGSA by 30 June 2021	UIF Reports	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
		Number	Number of Reports on the Implementation of the Procurement Plan submitted to Treasury	New KPI	4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2021	Procurement Plan	Opex		General Manager: Finance Department	Finance Department	All departments	Financial Viability and Management	All priorities
					Sub totals		**28 711 359**	**15 362 000**					
					Employee Related Costs		**172 805 915**	**-**					
					Other Operational / Capital expenditure		**67 676 058**	**2 300 000**					
					Total Opex/ Capital Expenditure		**269 193 332**	**17 662 000**					

Descriptions

OPEX — Other operational costs includes operational cost which has not been allocated to a specific project but is inherent to all projects/programmes. It includes employee related cost, depreciation, repairs and maintenance, stationary,printing, etc