

2020/2021 DRAFT SDBIP-FINANCE DEPARTMENT

IDP / SDBIP NO.	OUTCOME 9	KZN PGDS	OBJECTIVE	STRATEGY	NO	KEY PERFORMAN CE INDICATORS	UNIT OF MEASURE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4	Project	B2B	Portfolio of Evidence/Mean s of Verification	
											Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun				
												Projected Target	Projected Target	Projected Target	Projected Target			
TOP LAYER TARGETS																		
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
MTID-04-20/21 FI-01	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Submission of Mid-year (Sec 72) report to Council	1	Date by which Mid-Year(Sec 72) report is submitted to Council	Date	25 January 2021 (Submit Mid-Year (Sec 72) Report to council for adoption)	R0.00	N/A	N/A	N/A	25 January 2021 (Submission of Mid-Year (Sec 72) Report to Council for adoption)	n/a	S72 MID-Year Report	Building capable local government institutions.	Mid-Year (Sec 72) Report and Council Resolutions	
MTID-04-20/21 FI-02	Improved administrative and human resources management practice	Governance and Policy	To ensure sound budgeting and compliance principles	Submission of Quarterly FS to council	2	Date and Number by which AFS, Quarterly Financial Statements are tabled to Council	Date, Number	31 August 2020 (Table AFS to council for adoption) and 3 20/21 Quarterly FS tabled to Council	R0.00	N/A	Table 2019/2020 AFS to council for adoption	Tabling of 2020/21 Quarter 1 FS to Council	Tabling of 20/21 Quarter 2 FS to Council	Tabling of 20/21 Quarter 3 FS to Council	Quarterly Financial Statements/Financial Reporting	Building capable local government institutions.	AFS, Quarterly Financial Statement and Council Resolutions	
MTID-04-20/21 FI-03	Improved administrative and human resources management practice	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Submission of 2019/2020 AFS to Council and Auditor General	3	Date by which AFS are submitted to Council and AG	Date	Submit 2019/20 AFS to Council and AG by 31 August 2020	R0.00	N/A	Submission to AG by 31 August 2020	N/A	N/A	N/A	Financial Statements/Financial Reporting	Building capable local government institutions.	Council Resolution and acknowledgment of receipt from AG	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY																		
MFV&M-04-20/21 FI-01	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation and Submission of adjustment budget to council	4	Date by which Adjustment budget is submitted to Council for approval	Date	28 February 2021 (Submission of Adjustment Budget to Council for approval)	R0.00	N/A	N/A	N/A	Submit 20/21 Adjustment Budget to Council for approval	N/A	Budget Adjustment 2020/2021	Sound financial management	Council resolution	

MFV&M-04-20/21 FI-02	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Approval of annual budget	5	Council approved 2021/22 Annual budget	Date	30 May 2021 (2021/22 Annual budget to be approved by Council)	R0.00	Approval of annual budget	Tabling to Council of budget process plan by 31 August 2020	N/A	Tabling of 2021-2022 Draft Budget to Council	Tabling of 2021/2022 Final Budget to Council by 30 May 2021	Annual Budget for 2021/2022	Sound financial management	Process Plan and Council resolution, Council Resolutions on draft Budget and Final Budget 2021-2022
MFV&M-04-20/21 FI-03	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Comply with financial reporting requirements as outlined in the MFMA	6	Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to council	Number	4 Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to council by 30 June 2021	R0.00	N/A	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure to council	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure to council	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure to council	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure to council	Unauthorised, irregular or fruitless and wasteful expenditure	Sound financial management	Unauthorised, irregular or fruitless and waste and wasteful expenditure Reports and council resolutions
MFV&M-04-20/21 FI-04	To improve Municipal Finance and Administrative Capability	Governance and Policy	To improve revenue and all possible revenue streams applicable to KZN271	Implementation of revenue enhancement strategy	7	Percentage of Budgeted Revenue Collected	Percentage	95% of budgeted revenue collected by 30 June 2020	R0.00	N/A	20% of revenue collected	40% of revenue collected	60% of revenue collected	95% of revenue collected	Revenue Collection	Sound financial management	Proof of revenue collected
MFV&M-04-20/21 FI-05	To improve Municipal Finance and Administrative Capability	Governance and Policy	To improve revenue and all possible revenue streams applicable to KZN271	Adoption of revenue enhancement strategy	8	Date by which Revenue Enhancement Strategy is approved by Council	Date	30 June 2021 (Council approved Revenue Enhancement Strategy by 30 June 2021)	R0.00	N/A	N/A	N/A	Tabling of the Draft Revenue Enhancement Strategy to Council	Tabling of the Final Revenue Enhancement Strategy to Council for approval	Revenue Enhancement Strategy	Sound financial management	Revenue enhancement strategy and Council Resolution
MFV&M-04-20/21 FI-06	To improve Municipal Finance and Administrative Capability	Governance and Policy	To improve revenue and all possible revenue streams applicable to KZN271	Approval of Supplementary Valuation Roll by Council	9	Date by which Supplementary Valuation Roll is approved by Council	Date	30 June 2021 (Supplementary Valuation Roll approved by Council)	R0.00	N/A	N/A	N/A	Develop a Draft Supplementary Valuation Roll	Submit Supplementary Valuation Roll to Council for approval	Supplementary Valuation Roll	Sound financial management	Council Resolution and Approved SVR

MFV&M-04-20/21 FI-07	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Maintenance of GRAP compliant fixed assets register	10	Updated GRAP compliant Fixed Asset Register	Date	Update GRAP compliant Fixed Asset Register by 31 August 2020	R0.00	N/A	Update GRAP compliant Fixed Asset Register	Update Fixed Asset Register	Update Fixed Asset Register	GRAP compliant Fixed Assets Register	Maintain and Updating of Fixed Asset Register	Sound financial management	GRAP compliant Fixed Assets Register and 3 quarterly reports
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP-04-20/21 FI-1	To improve Municipal Finance and Administrative Capability	Governance and Policy	To be fully compliant with the regulations	Submission of Quarterly SCM reports to Council	11	Quarterly SCM reports submitted to Council	Number	4 Quarterly SCM reports submitted to Council by 30 June 2021	R0.00	4	Q 4 (2019/20) SCM Report submitted to council	Q1 SCM Report submitted to council	Q 2 SCM Report submitted to council	Q 3 SCM Report submitted to council	SCM Reports	Good Governance	Council resolution and 4 SCM reports
BOTTOM LAYER SDBIPS TARGETS																	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MTID-04-20/21 FI-04	Improved administrative and human resources management practice	Governance and Policy	To provide the optimal institutional structure to render effective and efficient services	To monitor operating budget expenditure	12	Percentage of Operating Budget spent	Percentage	100 % of Operating budget spent by 30 June 2021		EQS	25%	50%	75%	100%	Municipal Running cost	Building capable local government institutions.	Expenditure Reports
MTID-04-20/21 FI-05	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Capital budget	13	Percentage of Capital budget spent	Percentage	100 % of Capital budget spent by 30 June 2021		MIG,EQS	25%	50%	75%	100%	Municipal Running cost	Building capable local government institutions.	Expenditure Reports
MTID-04-20/21 FI-06	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	14	Individual Performance Agreements and Work Plans for Section Managers signed by CFO	Number	3 Individual Performance Agreements and Work Plans for Section Managers signed by CFO by 30 September 2020	R0.00	N/A	3 Individual Performance Agreements and Work Plans for Section Managers signed by CFO	N/A	N/A	N/A	Performance Agreements and performance plans	Building capable local government institution	3 Signed Individual Performance Agreements and Work Plans

MTID-04-20/21 FI-07	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	15	Individual performance assessments conducted (Section Managers)	Number	4 Individual performance assessments conducted (Section Managers) by 30 June 2021	R0.00	N/A	Conduct Individual Performance Assessment for Section Managers	Conduct Individual Performance Assessment for Section Managers	Conduct Individual Performance Assessment for Section Managers	Conduct Individual Performance Assessment for Section Managers	Individual performance assessments	Building capable local government institution	4 Assessment Reports
MTID-04-20/21 FI-08	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Compilation of monthly performance reports	16	Monthly Performance Reports compiled and submitted to Portfolio Committee	Number	12 Monthly Performance Reports compiled and submitted to Portfolio Committee by 30 June 2021	R0.00	N/A	3 Monthly Performance Reports compiled and submitted to Portfolio Committee	3 Monthly Performance Reports compiled and submitted to Portfolio Committee	3 Monthly Performance Reports compiled and submitted to Portfolio Committee	3 Monthly Performance Reports compiled and submitted to Portfolio Committee	Monthly Performance Reports	Building capable local government institutions.	Monthly Performance reports and Extracts of minutes
MTID-04-20/21 FI-09	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Submission of quarterly performance reports to MM and Portfolio Committee	17	Quarterly Performance Reports compiled and submitted to PMS Unit and portfolio committee	Number	4 quarterly Performance Reports compiled and submitted to PMS Unit and portfolio committee by 30 June 2021	R0.00	N/A	2019/20 Q4 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q1 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q2 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q3 performance report compiled and submitted to PMS Unit and Portfolio Committee	Quarterly Performance Reports	Good Governance	Proof of submission and Extract of portfolio minutes
MTID-04-20/21 FI-10	Improved administrative and human resources management practice	Governance and Policy	To ensure sound budgeting and compliance principles	Submission of section 71 reports to Mayor and Treasury	18	Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month	Number	12 Section 71 reports submitted to Provincial Treasury within 10 working days after the end of each month by 30 June 2021	R0.00	N/A	3 Section 71 Monthly Reports submitted to Provincial Treasury	3 Section 71 Monthly Reports submitted to Provincial Treasury	3 Section 71 Monthly Reports submitted to Provincial Treasury	3 Section 71 Monthly Reports submitted to Provincial Treasury	Section 71 Reports	Building capable local government institutions.	Section 71 Reports and Proof of submission
MTID-04-20/21 FI-11	Improved administrative and human resources management practice	Governance and Policy	To ensure sound budgeting and compliance principles	Submission of section 52 reports to Council	19	Section 52 reports compiled and submitted to Council	Number	4 Section 52 reports compiled and submitted to Council by 30 June 2021	R0.00	N/A	Section 52 Report submitted to council (19/20 Q4 Report)	Section 52 Report submitted to council (Q1 Report)	Section 52 Report submitted to council (Q2 Report)	Section 52 Report submitted to council (Q3 Report)	Section 52 Reports	Building capable local government institutions.	Council resolutions

MTID-04-20/21 FI-12	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Holding of meetings by Council structures	20	Departmental meetings held	Number	12 Departmental meetings held by 30 June 2021	R0.00	N/A	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	Departmental meetings	Good Governance	Signed Minutes and Attendance Registers
MTID-04-20/21 FI-13	Improved Administrative and Human Resources Management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	21	FIMS Portfolio meetings held	Number	12 FIMS Portfolio meetings held by 30 June 2021	R0.00	N/A	3 FIMS Portfolio Committee meeting held	3 FIMS Portfolio Committee meeting held	3 FIMS Portfolio Committee meeting held	3 FIMS Portfolio Committee meeting held	Portfolio meetings	Good Governance	Signed Minutes and Attendance Register
MTID-04-20/21 FI-14	Improved administrative and human resources management practices	Governance and Policy	To manage and enhance the performance of the municipality	Update Contract register	22	Updated Contract register	Number	4 contract register updates performed by 30 June 2021	R0.00	N/A	Updated contract register	Updated contract register	Updated contract register	Updated contract register	Management of Service level agreements and contracts	Building capable local government institution	4 Updated Contract registers
MTID-04-20/21 FI-15	Improved administrative and human resources management practices	Governance and Policy	To keep records and create institutional memory	Implementation of File Plan	23	Manual filing system and electronic records management implementation reports	Number	4 implementation of the manual filing system and electronic records management reports	R0.00	N/A	1 report	1 report	1 report	1report	Implementation of the File Plan	Building capable local government institution	Reports

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

MFV&M-04-20/21 FI-08	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures and sound management of municipal finances	Revision and council adoption of Finance Policies	24	Date by which reviewed financial policies are submitted to council for adoption	Date	30 June 2021 (Adoption of reviewed financial policies by council)	N/A	N/A	N/A	Review and submit Financial policies to Manco	Organise workshop/training for staff and councillors	Submit to council for adoption the reviewed Financial policies	Review Financial Policies	Sound financial management	Manco minutes, Attendance register, Council Resolution
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MFV&M-04-20/21 FI-09	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures and sound management of municipal finances	Monitoring of financial ratios (capital management)	25	Capital expenditure ratios calculated	Number	4 Capital expenditure ratios calculated by 30 June 2021	R0.00	N/A	1 Capital Expenditure Ratio Calculated	1 Capital Expenditure Ratio Calculated	1 Capital Expenditure Ratio Calculated	1 Capital Expenditure Ratio Calculated	Calculation of all Ratios	Sound financial management	Capital Expenditure Ratio report
MFV&M-04-20/21 FI-10	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Monitoring of financial ratios (Debt Management)	26	Debt Coverage ratios calculated	Number	4 Debt Coverage ratios calculated 30 June 2021	R0.00	N/A	1 Capital Debt Coverage Ratio Calculated	1 Capital Debt Coverage Ratio Calculated	1 Capital Debt Coverage Ratio Calculated	1 Capital Debt Coverage Ratio Calculated	Calculation of all Ratios	Sound financial management	Capital Debt Coverage Ratio report
MFV&M-04-20/21 FI-11	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Monitoring of financial ratios (Cash flow management)	27	Capital Cost Coverage ratios calculated	Number	4 Capital Cost Coverage ratios calculated 30 June 2021	R0.00	N/A	1 Capital Cost Coverage Ratio Calculated	1 Capital Cost Coverage Ratio Calculated	1 Capital Cost Coverage Ratio Calculated	1 Capital Cost Coverage Ratio Calculated	Calculation of all Ratios	Sound financial management	Capital Cost Coverage Ratio report
MFV&M-04-20/21 FI-12	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Monitoring of financial ratios (Capital management)	28	Capital Outstanding Service ratios calculated	Number	4 Capital Outstanding Service ratios calculated 30 June 2021	R0.00	N/A	1 Capital Outstanding Service Ratio Calculated	1 Capital Outstanding Service Ratio Calculated	1 Capital Outstanding Service Ratio Calculated	1 Capital Outstanding Service Ratio Calculated	Calculation of all Ratios	Sound financial management	Capital Outstanding Service Ratio Report
MFV&M-04-20/21 FI-13	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation and Submission of adjustment budget	29	Submission of adjustment budget to council for approval	Date	Submission of adjustment budget to council for approval by 30 June 2020	R0.00	N/A	N/A	N/A	Submission of adjustment budget to council by 28 Feb 2020	N/A	Annual Budget for 2019/2020	Sound financial management	Adjustment budget and council resolution

MFV&M-04-20/21 FI-14	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation of municipal financial reconciliation	30	Grant reconciliations prepared monthly	Number	12 Grant reconciliations prepared by 30 June 2021	R0.00	N/A	3 Grants Reconciliations prepared monthly	3 Monthly Grants Reconciliations prepared monthly	3 Monthly Grants Reconciliations prepared monthly	3 Monthly Grants Reconciliations prepared monthly	Grants Reconciliations	Sound financial management	Grant Reconciliations
MFV&M-04-20/21 FI-15	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation of municipal financial reconciliation	31	VAT Reconciliation and Returns prepared and submitted to SARS	Number	12 VAT Reconciliations and Returns prepared and submitted to SARS by 30 June 2021	R0.00	N/A	3 VAT Reconciliations and returns prepared and submitted to SARS	3 VAT Reconciliations and returns prepared and submitted to SARS	3 VAT Reconciliations and returns prepared and submitted to SARS	3 VAT Reconciliations and returns prepared and submitted to SARS	VAT Reconciliations and Returns	Sound financial management	VAT Reconciliations and Returns submitted to SARS
MFV&M-04-20/21 FI-16	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation of municipal financial reconciliation	32	Bank Reconciliations and Bank Investment Registers prepared	Number	12 Bank Reconciliations and Bank Investment Registers prepared by 30 June 2021	R0.00	N/A	3 Bank Reconciliations and Investment Registers prepared	3 Bank Reconciliations and Investment Registers prepared	3 Bank Reconciliations and Investment Registers prepared	3 Bank Reconciliations and Investment Registers prepared	Bank and Investment Reconciliations and Investment Registers	Sound financial management	Bank Reconciliations and Investment Registers
MFV&M-04-20/21 FI-17	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation of municipal financial reconciliation	33	Salaries Reconciliation prepared	Number	12 Salary Reconciliations prepared by 30 June 2021	R0.00	N/A	3 Salary Reconciliations prepared	3 Salary Reconciliations prepared	3 Salary Reconciliations prepared	3 Salary Reconciliations prepared	Salary Reconciliations	Sound financial management	Salaries Reconciliations reports
MFV&M-04-20/21 FI-18	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation of municipal financial reconciliation	34	Creditors Reconciliation prepared	Number	12 Creditors Reconciliations prepared by 30 June 2021	R0.00	N/A	3 Creditors reconciliations prepared	3 Creditors reconciliations prepared	3 Creditors reconciliations prepared	3 Creditors reconciliations prepared	Creditor Reconciliations	Sound financial management	Creditors Reconciliations reports

MFV&M-04-20/21 FI-19	To improve Municipal Finance and Administrative Capability	Governance and Policy	To improve revenue and all possible revenue streams applicable to KZN271	Preparation of municipal financial reconciliation	35	Debtors Reconciliation prepared	Number	12 Debtors Reconciliation prepared by 30 June 2021	R0.00	N/A	3 Debtors reconciliations prepared	3 Debtors reconciliations prepared	3 Debtors reconciliations prepared	3 Debtors reconciliations prepared	Debtors Reconciliations	Sound financial management	Debtors Reconciliations reports
MFV&M-04-20/21 FI-20	To improve Municipal Finance and Administrative Capability	Governance and Policy	To improve revenue and all possible revenue streams applicable to KZN271	Generation of billing reports	36	Billing reports generated	Number	12 Billing reports generated	R0.00	N/A	3 Billing reports generated	3 Billing reports generated	3 Billing reports generated	3 Billing reports generated	Municipal Billing	Sound financial management	Billing Reports
MFV&M-04-20/21 FI-21	To improve Municipal Finance and Administrative Capability	Governance and Policy	Improved implementation of policies and by-laws	Compliance with the SCM policies	37	Invoices paid within 30 days of receipt	Percentage	100% monthly invoices paid within 30 days of receipt by 30 June 2021	R0.00	N/A	100%	100%	100%	100%	payment of suppliers	Good Governance	Payment Report/Age Analysis report

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GGPP-04-20/21 FI-02	To improve Municipal Finance and Administrative Capability	Governance and Policy	Comply with MFMA, SCM regulations and Related regulations	Implementation of departmental procurement plans by SCM Unit	38	SCM reports produced on implementation of procurement plan submitted to Manco	Number	4 SCM reports produced on implementation of Procurement Plan and submitted to Manco by 30 June 2021	R0.00	N/A	SCM report produced on implementation of Procurement Plan and submitted to Manco	SCM report produced on implementation of Procurement Plan and submitted to Manco	SCM report produced on implementation of Procurement Plan and submitted to Manco	SCM report produced on implementation of Procurement Plan and submitted to Manco	Implementation of Procurement plan	Good Governance	Procurement Plan implementation reports and Manco Minutes
GGPP-04-20/21 FI-03	To improve Municipal Finance and Administrative Capability	Governance and Policy	Comply with MFMA, SCM regulations and Related regulations	Implementation of departmental procurement plans by SCM Unit	39	Reports on Bids awarded from the value of R100 000 submitted to council	Number	4 Reports on Bids awarded from the value of R100 000 submitted to council	N/A	N/A	1	1	1	1	Reports on Bids awarded from the value of R100 000	Good Governance	Reports, Council resolution

GGPP-04-20/21 FI-04			Comply with MFMA, SCM regulations and Related regulations	Implementation of departmental procurement plans by SCM Unit	40	SCM deviation reports submitted to council	Number	4 SCM deviation reports submitted to council	N/A	N/A	1	1	1	1	SCM deviation reports	Good Governance	Deviation reports and council resolution
GGPP-04-20/21 FI-05	To improve Municipal Finance and Administrative Capability	Governance and Policy	Comply with MFMA, SCM regulations and Related regulations	Comply with MFMA, SCM regulations and Related regulations	41	Date by which Procurement Plan is compiled and adopted by Council	Date	30 June 2021 (Procurement Plan compiled and approved by Council)	N/A	N/A	N/A	N/A	N/A	Source and consolidate departmental inputs for Procurement plan for approval by Council	Implementation of Procurement plan	Good Governance	Manco minutes, Approved Procurement plan for 21/22
GGPP-04-20/21 FI-06	Single Window of Co-ordination	Governance and Policy	To strengthen partnership with various stakeholders through communicating municipal business	Complains management	42	Departmental Complaints resolved within 25 days	Percentage	100% Departmental Complaints resolved within 25 days by 30 June 2021	R0.00	N/A	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	Marketing and publicity	Putting people first	Signed Complaints Reports and Responses
GGPP-04-20/21 FI-07	Single Window of Co-ordination	Governance and Policy	To Obtain and sustain improved and clean Audit Opinion	Design and implement a credible action plan on 2019-2020 AG findings	43	Quarterly reviews of the A.G Action Plan by Council by 30 June 2021	Number	4 Quarterly reviews of AG Action Plans to Internal Audit by 30 June 2021	R0.00	N/A	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Implementation of AG Action plans	Putting people first	Reviewed/Updated AG Action Plan, Council resolution
NATIONAL KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS																	
CCI-04-20/21 FI-1	single window of coordination	Governance and Policy	To implement and maintain compliant, effective and efficient risk management system and processes	To ensure effective risk management	44	Updated Risk Registers submitted to RMC	Number	4 Signed Updated Risk Registers submitted to Risk Management Unit	R0.00	N/A	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Risk Management	Good Governance	Proof of submission, 4 Signed Updated Risk Registers