Service Delivery and Budget Implementation Plan

(Revised)

2020/2021 Financial Year

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1. INTRODUCTION

Metsimaholo Local Municipality (MLM) is one of the four local municipalities located within the Fezile Dabi District. The municipality was established following the local government elections of 2000 in terms of the section 12 of the Municipal Structures Act (MSA), 1998. The municipality was formed following the amalgamation of four erstwhile municipalities of Sasolburg, Deneysville, Oranjeville and Vaal Dam. Sasolburg serves as a home for the headquarters of the municipality.

This serves as the Service Delivery and Budget Implementation Plan (SDBIP) of MLM for the 2020/2021 financial year. The SDBIP was prepared in line with the approved MTREF and Reviewed IDP as well as the applicable legislative requirements of the MFMA. The SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets and indicators and provides a detailed breakdown of the municipality's approved capital budget per ward.

The SDBIP is an important oversight and management tool which must be informed by the approved IDP and Budget. The SDBIP in turn has to inform the annual performance agreements/plans of the Municipal Manager and Directors. To further ensure alignment with the municipality's Performance Management System (PMS) it is critical that in-year reporting (monthly, quarterly and mid-year), and annual reporting are done against the targets set in the approved SDBIP.

As per National Treasury Guidelines, The SDBIP is made up of three parts plus the Technical Description Indicators

The different parts are as follows:

Part One (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part Two (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward and further includes a reconciliation of the approved IDP and Budget.

Part Three (Performance Information) provides details on the municipality's quarterly service delivery targets and performance information,

Part Four (Technical Description Indicators): It includes details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The purpose of the SDBIP is to effectively ensure the alignment between the IDP, Budget and PMS and the oversight and management mechanisms of the municipality. The Executive Mayor and Municipal Manager bear overall responsibility to ensure that the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions will be convened between the Executive Mayor and the Municipal Manager and between the Municipal Manager and the Directors (including the panel as stipulated in the regulations) after the end of each quarter to do an in -depth assessment of actual performance, the reasons for under- or non-performance and whether appropriate corrective measures are being taken to address any performance issues.

PART 1: GENERAL INFORMATION

2. VISION, MISSION AND VALUES

VISION

To be the economic powerbase and municipality of excellence

MISSION

To promote the sustainable socio-economic development of our communities through effective, efficient and affordable service delivery and sound institutional and financial management.

VALUES

Professionalism

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

Commitment

To fulfill our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

Integrity

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

Excellence

Meeting and exceeding service standards and customer/community expectations

Passion

To do our work with energy, purpose and enthusiasm

3. STRATEGIC OBJECTIVES AND PROGRAMMES

TABLE 1: MUNICIPAL STRATEGIC PRIORITIES

Strategic Objective	Key Performance Area	Programmes
1.1: Ensure Municipality broadly delivers services according to the strategic orientation based on Key Sector Plans	**KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**	**PROGRAMME :** INTEGRATED DEVELOPMENT PLANNING
4.5: To ensure development of legally compliant and credible IDP		
1.2: Ensure universal access to reliable and quality basic municipal services by all communities.		**PROGRAMME:** ROADS **PROGRAMME:** ELECTRICITY **PROGRAMME:** PORTABLE WATER **PROGRAMME:** SANITATION **PROGRAMME:** SOLID WASTE PROGRAMME: PUBLIC SAFETY **PROGRAMME:** DISASTER MANAGEMENT
2.1 Create conducive environment for improving local economic development.	**KPA2:LOCAL ECONOMIC DEVELOPMENT**	**PROGRAMME**: LOCAL ECONOMIC DEVELOPMENT
2.2 Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.		
2.1 Create conducive environment for improving local economic development.		**PROGRAMME:**SPATIAL PLANNING
2.3 Maximise on the tourism potential of the municipality		**PROGRAMME**:TOURISM

Strategic Objective	Key Performance Area	Programmes
3.1 Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards.	**KPA 3 : FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**	**PROGRAMME:** REVENUE MANAGEMENT **PROGRAMME**:INDIGENT MANAGEMENT **PROGRAMME:**FINANCIAL MANAGEMENT & CONTROLS **PROGRAMME:**ANTI-FRAUD & CORRUPTION
1.1 To capacitate and empower workforce.	**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**	**PROGRAMME:** INSTITUTIONAL DEVELOPMENT **PROGRAMME:**HUMAN RESOURCE DEVELOPMENT
1.2 To ensure sound labour relations so as to minimise labour disputes and disruptions 1.3 To improve the administrative capability of the municipality.		**PROGRAMME**:LABOUR RELATIONS
4.4 To build a risk conscious culture within the organisation.		**PROGRAMME:**HEALTH & SAFETY **PROGRAMME:** INFORMATION COMMUNICATION AND TECHNOLOGY **PROGRAMME:**PERFORMANCE MANAGEMENT **PROGRAMME:** RISK MANAGEMENT
5.1 Ensure transparency, accountability and regular engagements with communities and stakeholders 5.2 Ensure that ward committees are functional and interact with communities continuously. 5.3 Ensure that ordinary council meetings are held regularly to consider and endorse reports. 5.4 Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions. 5.5 Ensure a functional governance structures. 5.7 Ensure that Councillors fulfill their duties and obligations towards	**KPA 5: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**	**PROGRAMME**:PUBLIC PARTICIPATION/STAKEHOLDER ENGAGEMENT **PROGRAMME**:GOOD GOVERNANCE

Strategic Objective	Key Performance Area	Programmes
5.6 To promote Intergovernmental Relations amongst stakeholders.		**PROGRAMME:** INTERGOVERNMENTAL RELATIONS(IGR)
5.8 To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB 5.9 To implement special programmes aimed at the needs of vulnerable groups and youth within the community.		**PROGRAMME**: SPECIAL PROGRAMMES

4. WHAT IS THE SDBIP?

The SDBIP is a document that seeks to translate the strategic objectives and goals in the IDP and the budget estimates in the Budget into concrete annual plan with clear plans, key performance indicators, targets and budgets in terms of which performance of the municipality would be monitored and evaluated throughout the financial year.

In specific terms Section 1 of the MFMA defines the SDBIP is defines as follows:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of:

i. revenue to be collected by source; and ii. operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"

The Service Delivery and Budget Implementation Plan (SDBIP) is compiled in terms of the Municipal Finance Management Act (MFMA) guidelines (Circular 13) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are two components integral to the implementation and entrenchment of our performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

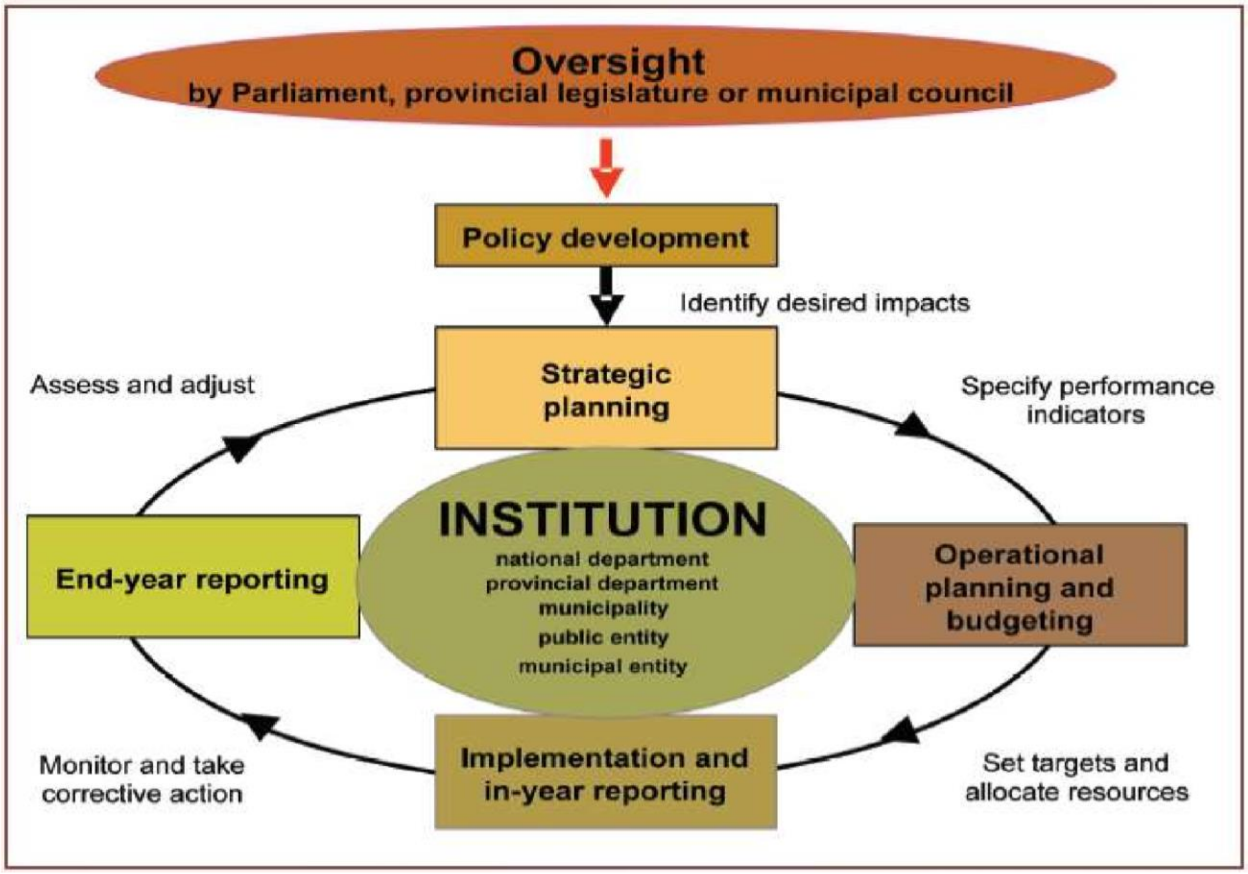
The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. In terms of the provisions of the aforesaid Act and accompanying circulars and regulations, the processes for the submission, approval, implementation and revision of the SDBIP are governed by the following sections of the Act:

- Section 69 (3) (a)
- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3((a) and (b)
- Section 71 (1) (g) (ii)
- Section 72
- Section 54

5. FRAMEWORK FOR THE SDBIP

The SDBIP is part of the broader planning framework across government. It constitutes an operational planning component in local government as part of local planning framework located with within the broader planning framework of government. The diagram below locates the SDBIP within the framework.



The SDBIP is a vital component of the performance management system. It basically represents a fusion of IDP and PMS in that it concretizes the relationship between plans in the IDP, indicators in the PMS Framework and the estimates in the budget into an annual plan with measurable targets for monitoring and evaluation.

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system (framework) which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);

- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose);
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury as illustrated below:

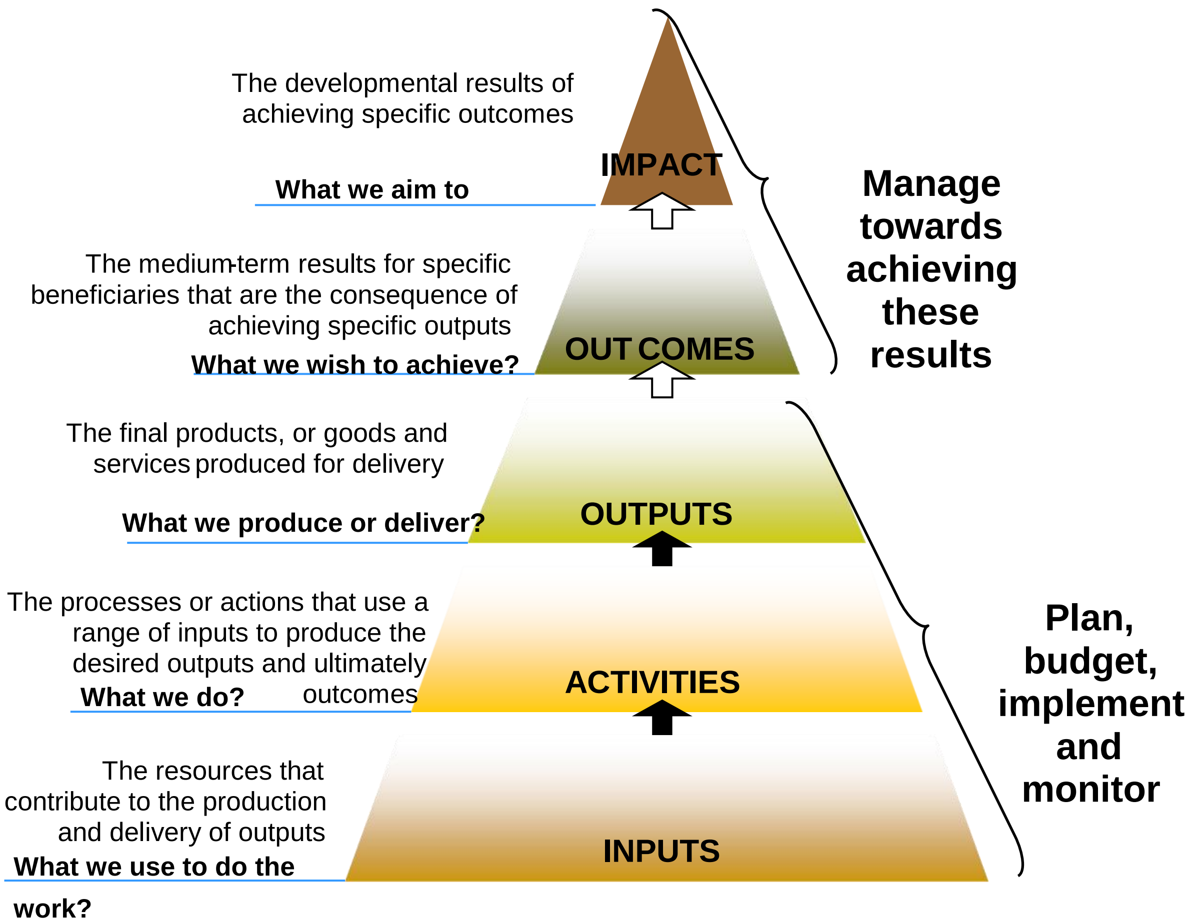


FIGURE 1 DEFINITION OF PERFORMANCE INFORMATION CONCEPTS

6. MONITORING, REPORTING AND REVISION

Monthly reports will be submitted by the Directors to the Municipal Manager and by the Municipal Manager to the Executive Mayor in terms of section 71(g)(ii) of the MFMA. Monthly reports will also be submitted to Clusters for review and assessment.

Quarterly reports will be submitted by the Executive Mayor (Mayoral Committee) to Council in terms of section 52(d) of the MFMA indicating progress being made with the implementation of the SDBIP.

It should also be noted that in terms of section 54(1)(c) any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget.

It is also required in terms of section 121 that the Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP.

- **Monthly** reports must be submitted by the MM to the Executive Mayor (s71 of MFMA)
- **Quarterly** reports must be submitted by the Executive Mayor to Council (s52 of MFMA)
- **Mid-year** budget and performance assessment report must be submitted by the MM to the Executive Mayor (s72 of MFMA)

Revision:

- Any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustments budget (s54 of MFMA)

Annual Report:

- The Annual Report of the municipality must include an assessment of performance against measurable objectives and the approved SDBIP (s121 of MFMA)

PART TWO: FINANCIAL INFORMATION

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

FS204 Metsimaholo - Supporting Table SB15 Adjustments Budget - monthly cash flow - 19/02/2021

Monthly cash flows	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		9,549	13,350	18,234	18,649	14,734	15,254	16,776	–	12,604	12,604	12,604	6,894	151,251	191,944	203,615
Service charges - electricity revenue		25,651	28,613	34,934	29,107	24,748	22,673	23,385	–	24,509	24,509	24,509	31,470	294,109	330,656	347,915
Service charges - water revenue		19,071	34,387	35,743	37,364	27,340	52,441	48,437	–	33,414	33,414	33,414	45,943	400,968	444,624	444,110
Service charges - sanitation revenue		1,522	2,287	2,428	2,712	2,483	2,387	2,644	–	2,887	2,887	2,887	9,515	34,638	42,143	44,843
Service charges - refuse		1,729	2,578	2,237	2,960	2,341	2,292	2,437	–	2,550	2,550	2,550	6,373	30,596	37,039	39,785
Rental of facilities and equipment		477	481	503	480	449	515	469	–	496	496	496	1,090	5,953	6,277	6,277
Interest earned - external investments		0	263	456	291	134	112	215	–	208	208	208	404	2,500	2,500	2,500
Interest earned - outstanding debtors													–			
Dividends received		–	–	–	–	–	–	–	–	8	8	8	75	100	100	100
Fines, penalties and forfeits		14	24	40	76	101	58	62	–	868	868	868	7,439	10,420	10,920	11,920
Licences and permits		–	0	1	0	1	0	2	–	18	18	18	153	211	211	211
Agency services													–			
Transfers and Subsidies - Operational		–	(367)	14,801	91,127	–	–	61,140	–	23,125	23,125	23,125	41,420	277,495	229,751	252,192
Other revenue		20,193	(16,247)	(32,155)	(103,486)	27,415	34,283	(61,845)	–	2,510	2,510	2,510	154,436	30,126	36,710	72,599
Cash Receipts by Source		**78,207**	**65,372**	**77,222**	**79,280**	**99,746**	**130,016**	**93,723**	**–**	**103,197**	**103,197**	**103,197**	**305,210**	**1,238,367**	**1,332,875**	**1,426,066**
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	11,750	–	5,000	–	–	–	6,593	6,593	6,593	42,584	79,112	92,662	82,292
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–			
Proceeds on Disposal of Fixed and Intangible Assets													–			

Short term loans														–			
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	4,392	4,392	4,392	39,532	52,709	98,600	84,000
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–	600	600	6,011	600
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–	(0)	(0)	45	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source		**78,207**	**65,372**	**88,972**	**79,280**	**104,746**	**130,016**	**93,723**	**–**	**114,182**	**114,182**	**114,182**	**387,926**	**1,370,789**	**1,530,193**	**1,592,958**
Cash Payments by Type																
Employee related costs		258	311	82,388	29,349	25,732	33,690	31,215	–	32,641	32,641	32,641	90,825	391,691	429,092	466,785
Remuneration of councillors													–			
Finance charges													–			
Bulk purchases - Electricity		–	47,813	47,336	28,624	79,900	22,283	21,484	–	25,928	25,928	25,928	(14,085)	311,140	327,337	344,358
Bulk purchases - Water & Sewer		–	1,011	666	1,191	16,902	900	1,430	–	20,395	20,395	20,395	161,456	244,741	246,661	257,494
Other materials													–			
Contracted services													–			
Transfers and grants - other municipalities													–			
Transfers and grants - other													–			
Other expenditure		146,203	76,235	77,213	55,550	(3,645)	91,027	45,995	–	12,458	12,458	12,458	(376,454)	149,500	250,191	288,491
Cash Payments by Type		**146,462**	**125,370**	**207,604**	**114,715**	**118,888**	**147,900**	**100,123**	**–**	**91,423**	**91,423**	**91,423**	**(138,258)**	**1,097,072**	**1,253,281**	**1,357,129**
Other Cash Flows/Payments by Type																
Capital assets		–	–	806	2,087	2,431	4,509	–	–	19,443	19,443	19,443	165,152	233,313	263,910	230,060
Repayment of borrowing		562	272	–	264	265	268	270	272	(599)	(599)	(599)	444	820	8,550	11,340
Other Cash Flows/Payments													–			
Total Cash Payments by Type		**147,023**	**125,642**	**208,409**	**117,066**	**121,585**	**152,678**	**100,393**	**272**	**110,267**	**110,267**	**110,267**	**27,338**	**1,331,206**	**1,525,741**	**1,598,529**
NET INCREASE/(DECREASE) IN CASH HELD		**(68,816)**	**(60,270)**	**(119,437)**	**(37,786)**	**(16,839)**	**(22,662)**	**(6,670)**	**(272)**	**3,916**	**3,916**	**3,916**	**360,588**	**39,583**	**4,452**	**(5,571)**
Cash/cash equivalents at the month/year beginning:		–	(68,816)	(129,086)	(248,523)	(286,309)	(303,148)	(325,810)	(332,481)	(332,753)	(328,837)	(324,921)	(321,006)	–	39,583	44,034
Cash/cash equivalents at the month/year end:		(68,816)	(129,086)	(248,523)	(286,309)	(303,148)	(325,810)	(332,481)	(332,753)	(328,837)	(324,921)	(321,006)	39,583	39,583	44,034	38,464

MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

FS204 Metsimaholo - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 19/02/2021

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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		5	0	4	0	1	940	3	2	219	219	219	1,205	2,818	3,124	3,138
Vote 03 - Corporate Services		5	19	64	107	0	38	5	–	551	551	551	1,628	3,520	1,300	1,300
Vote 04 - Social Services		3,054	4,299	4,915	4,823	4,604	5,127	4,723	90	6,270	6,270	6,270	34,941	85,385	82,551	87,732
Vote 05 - Technical Services		53,263	65,293	78,424	61,544	74,026	36,668	110,223	11,480	89,238	89,238	89,238	284,770	1,043,404	1,084,003	1,124,628
Vote 06 - Financial Services		22,777	14,638	105,177	13,643	15,273	75,596	14,182	22	31,799	31,799	31,799	32,786	389,491	401,703	432,147
Vote 07 - Local Economic		606	534	587	765	530	647	529	26	1,762	1,762	1,762	11,481	20,992	21,131	24,537

Development And Planning																
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**79,709**	**84,783**	**189,171**	**80,883**	**94,434**	**119,016**	**129,666**	**11,620**	**129,839**	**129,839**	**129,839**	**366,811**	**1,545,611**	**1,593,813**	**1,673,481**
Expenditure by Vote	-															
Vote 01 - Executive & Council		3,628	3,325	4,078	3,528	3,513	3,584	3,539	34	3,952	3,952	3,952	11,256	48,343	50,559	52,818
Vote 02 - Municipal Manager		1,992	2,359	6,016	4,095	2,959	4,928	6,125	1,677	5,029	5,029	5,029	23,185	68,421	76,843	78,555
Vote 03 - Corporate Services		2,467	3,278	4,100	3,176	3,730	4,680	2,795	219	5,708	5,708	5,708	17,885	59,453	53,598	56,457
Vote 04 - Social Services		9,173	9,479	10,674	10,887	10,463	10,241	11,420	734	13,103	13,103	13,103	50,903	163,283	186,309	202,862
Vote 05 - Technical Services		17,454	72,722	63,000	98,837	59,045	55,919	61,205	1,048	76,351	76,351	76,351	257,870	916,153	973,437	1,032,715
Vote 06 - Financial Services		6,908	7,131	7,729	8,294	9,242	9,160	9,801	1,412	14,497	14,497	14,497	37,609	140,776	120,353	124,932
Vote 07 - Local Economic Development And Planning		1,779	1,795	1,827	1,921	1,827	1,694	2,150	7	2,673	2,673	2,673	13,456	34,475	37,923	39,702
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**43,402**	**100,089**	**97,425**	**130,738**	**90,778**	**90,205**	**97,035**	**5,132**	**121,312**	**121,312**	**121,312**	**412,164**	**1,430,905**	**1,499,022**	**1,588,039**
Surplus/ (Deficit)		**36,307**	**(15,306)**	**91,746**	**(49,856)**	**3,656**	**28,812**	**32,630**	**6,488**	**8,527**	**8,527**	**8,527**	**(45,353)**	**114,707**	**94,791**	**85,442**

FS204 Metsimaholo - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 19/02/2021

Description - Municipal Vote	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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Multi-year expenditure appropriation</u>	1															
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	23	–	209	–	166	104	104	104	960	1,670	2,015	2,352
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	338	338	338	3,039	4,052	2,502	2,803
Vote 04 - Social Services		–	–	376	–	234	916	–	327	2,004	2,004	2,004	18,409	26,273	9,232	8,930
Vote 05 - Technical Services		–	–	429	2,064	2,197	3,384	–	772	13,493	13,493	13,493	133,989	183,316	233,322	205,514
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	388	388	388	3,494	4,658	–	1,500
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	3	**–**	**–**	**806**	**2,087**	**2,431**	**4,509**	**–**	**1,264**	**16,327**	**16,327**	**16,327**	159,890	219,969	247,071	221,099
													319,781	439,939	494,142	442,198
Single-year expenditure appropriation																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	1	1	1	8	11	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	17	17	17	153	204	750	200
Vote 04 - Social Services		–	–	–	–	–	–	–	–	545	545	545	5,404	7,040	5,507	2,164
Vote 05 - Technical Services		–	–	–	–	–	–	–	–	288	288	288	3,505	4,370	9,580	6,480
Vote 06 - Financial Services		–	–	–	–	–	–	–	–	143	143	143	1,286	1,715	1,000	115
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	–	0	0	0	3	4	2	2
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	–	–	–	–	–	–	–	995	995	995	10,359	13,344	16,839	8,961
Total Capital Expenditure	**2**	**–**	**–**	**806**	**2,087**	**2,431**	**4,509**	**–**	**1,264**	**17,322**	**17,322**	**17,322**	**170,250**	**233,313**	**263,910**	**230,060**

FS204 Metsimaholo - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 19/02/2021

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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Revenue By Source</u>																
Property rates		21,261	18,086	17,077	17,509	17,597	17,876	17,315	–	17,213	17,213	17,213	29,950	208,311	221,207	232,330
Service charges - electricity revenue		25,293	26,082	33,434	20,272	24,935	22,394	35,036	11,480	26,197	26,197	26,197	35,551	313,066	334,176	350,792
Service charges - water revenue		24,914	33,225	33,320	31,979	40,328	4,653	65,700	–	42,409	42,409	42,409	144,278	505,624	543,240	573,215
Service charges - sanitation revenue		3,049	2,973	2,950	2,967	2,927	2,934	3,059	–	4,010	4,010	4,010	11,521	44,410	44,899	47,534
Service charges - refuse revenue		2,893	2,882	2,895	3,111	2,904	2,840	2,994	–	2,999	2,999	2,999	7,153	36,667	40,268	42,889
0																
Rental of facilities and equipment		483	481	503	481	450	517	469	–	516	516	516	1,317	6,250	6,595	6,607
Interest earned - external investments		0	263	456	291	134	112	215	20	208	208	208	383	2,500	2,500	2,500
Interest earned - outstanding debtors		1,343	546	3,797	3,099	4,011	3,921	3,973	–	3,227	3,227	3,227	8,354	38,725	44,888	44,888
Dividends received		–	–	–	–	–	–	–	–	8	8	8	75	100	100	100
Fines, penalties and forfeits		14	24	40	76	101	58	62	57	868	868	868	7,382	10,420	10,920	11,920

Licences and permits		–	0	1	0	1	0	2	0	18	18	18	152	211	211	211
Agency services													–	–	–	–
Transfers and subsidies		–	–	93,959	–	–	62,675	–	–	20,893	20,893	20,893	22,670	241,983	229,751	252,192
Other revenue		460	221	739	1,098	1,047	1,037	691	63	1,951	1,951	1,951	11,514	22,721	22,396	26,012
Gains		–	–	–	–	–	–	149	–	–	–	–	(149)	–	–	–
Total Revenue		**79,709**	**84,783**	**189,171**	**80,883**	**94,434**	**119,016**	**129,666**	**11,620**	**120,517**	**120,517**	**120,517**	**280,153**	**1,430,988**	**1,501,151**	**1,591,189**
Expenditure By Type																
Employee related costs		25,549	24,808	27,348	28,027	26,958	28,536	29,757	7	30,388	30,388	30,388	90,999	373,153	417,457	455,119
Remuneration of councillors		1,615	1,615	1,615	1,659	1,615	1,599	1,631	–	1,826	1,826	1,826	4,580	21,406	21,891	22,985
Debt impairment		14,043	14,043	14,043	14,043	14,043	14,043	19,962	–	30,534	30,534	30,534	59,636	255,457	168,521	166,009
Depreciation & asset impairment		–	–	–	–	–	–	–	–	(1,234)	(1,234)	(1,234)	48,809	45,106	106,443	119,880
Finance charges		62	325	19	(52)	23	(94)	1,597	22	65	65	65	1,248	3,345	18,559	26,975
Bulk purchases		–	53,456	43,069	79,343	39,241	34,369	34,715	206	43,902	43,902	43,902	110,719	526,826	551,802	582,291
Other materials		531	888	904	321	784	1,462	1,376	811	2,790	2,790	2,790	18,414	33,861	31,956	31,791
Contracted services		137	2,425	7,680	5,214	7,049	6,701	4,465	2,716	7,977	7,977	7,977	47,282	107,601	113,457	113,490
Transfers and subsidies		–	–	2	9	–	–	–	–	73	73	73	340	572	345	317
Other expenditure		1,465	2,528	2,746	2,174	1,065	3,590	3,533	1,369	4,991	4,991	4,991	30,135	63,579	68,592	69,182
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**43,402**	**100,089**	**97,425**	**130,738**	**90,778**	**90,205**	**97,035**	**5,132**	**121,312**	**121,312**	**121,312**	**412,164**	**1,430,905**	**1,499,022**	**1,588,039**
Surplus/(Deficit)		**36,307**	**(15,306)**	**91,746**	**(49,856)**	**3,656**	**28,812**	**32,630**	**6,488**	**(795)**	**(795)**	**(795)**	**(132,011)**	**83**	**2,129**	**3,150**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	4,770	4,770	4,770	50,628	64,939	83,162	82,292

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	4,552	4,552	4,552	(13,655)	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	49,685	49,685	9,500	–
Surplus/(Deficit) after capital transfers & contributions		**36,307**	**(15,306)**	**91,746**	**(49,856)**	**3,656**	**28,812**	**32,630**	**6,488**	**8,527**	**8,527**	**8,527**	**(45,353)**	**114,707**	**94,791**	**85,442**

DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

Description	Project/item	Total Project cost		Amount	Funding 2020/2021	New or Renewal		Amount	Funding 2021/2022	New or Renewal		Amount	Funding 2022/2023	New or Renewal	Ward Location -if appliacble
OFFICE OF MAYOR															
None															
COUNCILLORS/MAYCO															
None															
SPEAKER															
None															
MUNICIPAL MANAGER															
SECURITY SERVICES															
Metal Detector: All offices	Equipment			50,000	OWN	New						22,000	OWN	New	
Security Camera: Stores	Equipment			50,000	OWN	New		50,000	OWN	New					
Security Camera: All offices	Equipment							50,000	OWN	New		60,000	OWN	New	
Security cameras at electricity substations	Equipment			100,000	OWN	New		100,000	OWN	New		130,000	OWN	New	
Cubicle	Building														
Gate motor	Equipment			10,000	OWN	Replacement									
sub-total				**210,000**				**200,000**				**212,000**			
INFORMATION TECHNOLOGY															
Printers (Multifunction desk printers, slip printers, high function printers etc.)	Equip			80,000	OWN	Replacement		85,000	OWN	Replacement		90,000	OWN	Replacement	
Printers (Multifunction desk printers, slip printers, high function printers etc.)	Equip			40,000	OWN	New		90,000	OWN	New		100,000	OWN	New	
Fibre	Equip			0	OWN	New		360,000	OWN	New		370,000	OWN	New	

Firewall Upgrade (Every 2 Years)	Equip											300,000	OWN		
Network Equipment (Switches, Radios etc.)	Equip			0	OWN	New		90,000	OWN	New		90,000	OWN	New	
Network Equipment (Switches, Radios etc.)	Equip			700,000	OWN	Replacement		90,000	OWN	Replacement		90,000	OWN	Replacement	
Computer Equipment (Servers, desktops, laptops, projectors etc.)	Equip			300,000	OWN	Replacement		600,000	OWN	Replacement		600,000	OWN	Replacement	
Computer Equipment (Servers, desktops, laptops, projectors etc.)	Equip			200,000	OWN	New		300,000	OWN	New		300,000	OWN	New	
Network Cabling	Equip			70,000	OWN	Replacement		120,000	OWN	Replacement		120,000	OWN	Replacement	
Network Cabling	Equip			80,000	OWN	New		80,000	OWN	New		80,000	OWN	New	
Electric blower	Equip			1,000	OWN	New		0							
sub-total				**1,471,000**				**1,815,000**				**2,140,000**			
ORGAN DEVELOP AND CORP SERVICES															
AUXILIARY & RECORDS SERVICES															
Office furniture				400,000	OWN	New		200,000	OWN	New		100,000	OWN	New	
Office furniture				200,000	OWN	Renewal		100,000	OWN	Renewal		100,000	OWN	Renewal	
Customer Centre				1,000,000	OWN	New		1,000,000	OWN	New		1,500,000	OWN	New	
Parking Shelter				200,000	OWN	New		200,000	OWN	New		100,000	OWN	New	
Building Refurbishment				2,000,000	OWN	Renewal		1,000,000	OWN	Renewal		1,000,000	OWN	Renewal	
Vehicle X 2 (1 Sedan & 1LDV)				200,000	OWN	New						200,000	OWN	New	
2 x Sedan Admin car 1,6	Vehicle	550,000		250,000	Finance lease roll over	New									
sub-total				**4,250,000**				**2,500,000**				**3,000,000**			
HUMAN RESOURCE															

Biometric System (PayDay)								**750,000**	OWN	New					
Oxygen cylinder	Equipment			3,920	MIG	New									
sub-total				**3,920**				**750,000**				**0**			
ADMINISTRATION															
10 x Tape recorders	Equipment			2,000	OWN	Replacement		2,000	OWN	Replacement		3,000	OWN	Replacement	All Wards
sub-total				**2,000**				**2,000**				**3,000**			
LEGAL SERVICES															
None															
SOCIAL SERVICES															
CLEANSING SERVICES															
1 x Front End Loader Machine (Deneysville)	Vehicle							3,500,000	OWN	New					All Wards
1 x 2 LDV (Oranjeville & Deneysville)	Vehicle			250,000	OWN	New									All Wards
1 x 3 Guard Room Cubicle	Buildings			200,000	OWN	Renewal						100,000	OWN	Renewal	All Wards
1 x 1 Compactor truck	Special Vehicle							1,500,000	OWN	Renewal					All Wards
1 x 2 Tractors	Special Vehicle							300,000	OWN	New					All Wards
1 x 2LDV Sasolburg Bakkies	Vehicle			250,000	OWN	New									All Wards
1 x 1 Compactor Trolleys	Special Vehicle											2,000,000	OWN	Renewal	
3 x Offices Admin Block Taxi Rank	Infrastructure buildings			4,000,000	OWN	Renewal									All Wards
Landfill sites				0	MIG	New		894,060	MIG	New		2,000,000	MIG		
1 x 1 Digital Camera	Equipment			5,000	OWN	Renewal									

1 x 1 Front-End Loader	Vehicle			3,500,000	Finance lease roll over	New									
1 x 1 Tipper truck	Vehicle			350,000	Finance lease roll over	New									
1 x 1 Compactor truck	Vehicle			2,000,000	Finance lease roll over	New									
Specialised vehicles for waste management	Vehicle			2,218,300	MIG	New									
sub-total				**12,773,300**				**6,194,060**				**4,100,000**			
FIRE PROTECTION SERVICES															
Jaws of life	Equipment	350,000						350,000	OWN	New		350,000	OWN	Renewal	All Wards
Breathing apparatus	Equipment	200,000		100,000	OWN	Renewal						100,000	OWN		All Wards
1X Diving equipment	Equipment	79,700		79,700	OWN	Renewal									All Wards
Water rescue boat	Equipment	149,400		0	OWN	New						149,400	OWN	New	All Wards
2 x Power generators	Equipment	80,000						0	OWN	New		40,000	OWN	New	All Wards
1X Rope rescue equipment	Equipment	200,000						200,000	OWN	New		100,000	OWN		All Wards
3 X 4X4 LDV	Vehicle	633,600		158,400	OWN	New		158,400	OWN	New		158,400	OWN		All Wards
1X Command unit	Equipment							1,504,000	OWN	New					All Wards
Voice Recording	Equipment			100,000	OWN	New									16
Repair station bay doors	Building	160,000		80,000	OWN	New						80,000	OWN		16
Repair station roofing	Building	200,000		200,000	OWN										16

2 x Fire Engines -rollover from 2018/2019	Spes Vehicle	6,000,000		6,000,000	Finance lease roll over	New									
1 X 4X4 LDV	Vehicle	633,600		158,400	Finance lease roll over	New									
sub-total				**6,876,500**				**2,212,400**				**977,800**			
DISASTER MANAGEMENT															
50 X Disaster relief tents	Equipment	100,000				Renewal		50,000	OWN			50,000	OWN	New	All Wards
Containers(Store room)	Equipment	100,000		100,000	OWN	New									
sub-total				**100,000**				**50,000**				**50,000**			
PUBLIC SAFETY ADMIN															
1 X Tape recorder	Equipment			6,500	OWN	New									All Wards
sub-total				**6,500**				**0**				**0**			
TRAFFIC															
1X Generator	Equipment	5,000		0	OWN	Renewal									All Wards
Pop Rivet gun	Equipment	500		0	OWN	Renewal									All Wards
Tool Box	Equipment	200,000		15,000	OWN	Renewal									All Wards
Establishment of M/V pound area	Infrastructure Building	1,500,000										500,000	OWN	New	All Wards
Collapsible Fence	Equipment	651,000		0	OWN	New		217,000	OWN	New		217,000	OWN	New	All Wards
2 x Prolaser Speed Camera	Equipment	300,000		300,000	OWN	New									All Wards
Collapsible Fence	Equipment	0		50,000	OWN	New									
15 x Fire Arms	Equipments			150,000	OWN	Renewal								Renewal	All Wards

sub-total				**515,000**				**217,000**				**717,000**			
PARKS AND PLAYGROUNDS															
Upgrading of Old Library O/ville for store and office	Building			0	OWN	Renewal									
Upgrade of the Office and Roof	Security measure			0	OWN	Renewal									
Upgrading of Parks Store Room (Parks)	Parking			0	OWN	Renewal									
Develop Park Refengkgotso	Infra land							500,000	OWN	New					ward 3
Develop Park in Gorten	Infra land											500,000	OWN	New	ward 1
LDV (roll over) (adjust cherry picker)	Vehcile			180,000	Finance lease roll over	New		680,000	OWN	New					
Tractors with rotary machines	Vehcile											700,000	Finance lease	Replacement	ward 17
Ride on machine	Vehcile			300,000	Finance lease roll over	New						600,000	OWN	New	ward 17
TLB	Vehcile			400,000	Finance lease roll over	New									ward 17
Cherry Picker 42m long	Equipment			400,000	Finance lease roll over	New									ward 17
Lawn mowers industrial	Equipment			40,000	OWN	Replacement						40,000	OWN	Replacement	ward 17
Diesel Generator to supply Electricity	Equipment			0	OWN	Replacement									ward 14
Brush cutters	Equipment			100,000	OWN	Replacement						20,000	OWN	Replacement	ward 14

Pole Pruner	Equipment			50,000	OWN	Replacement						10,000	OWN	Replacement	ward 14
Chainsaw	Equipment			100,000	OWN	Replacement						10,000	OWN	Replacement	ward 14
Shrub Pruner	Equipment				OWN	Renewal									ward 14
Digital camera	Equipment				OWN	New		6,000	OWN	New					ward 14
1 x Clock machines	Equipment				OWN	Renewal									ward 14
Ladder steps	Equipment				OWN	Renewal									ward 14
sub-total				**1,570,000**				**1,186,000**				**1,880,000**			
DAY VISIT AREAS: DENEYSVILLE AND ORANJEVILLE															
Boundary Fence Oranjeville	Security Measure			500,000	OWN	Repacement									ward 3/4
Building of Lapa and shelters	Building							500,000	OWN	Renewal		200,000	OWN	Renewal	
Tractor	Vehicle			350,000	OWN	New									
Heavy duty slasher (1.8 m)	Equipment			60,000	OWN	New									
Bush cutters(4)	Equipment			18,000	OWN	New									
sub-total				**928,000**				**500,000**				**200,000**			
STADIUMS.															
DP DE VILLIERS STADIUM															
Chairs	Equipment			30,000	OWN	New						15,000	OWN	New	
Tables	Equipment			15,000	OWN	New						7,000	OWN	New	
sub-total				**45,000**				**0**				**22,000**			
REFENGKGOTSO/Metsimaholo STADIUM															
Construction of new sports facility Refengkgotso				4,984,240	MIG	New		2,271,960	MIG	New		1,000,000	MIG	New	**3;4**
Construction of new sports facility Oranjeville												1,678,390	MIG	New	

sub-total				**4,984, 240**				**2,271, 960**				**2,678, 390**			
<u>**COMMUNITY HALLS.**</u>															
ZAMDELA COMMUNITY HALL															
Chairs	Furniture			50,000	OWN	New		5,000	OWN	New		5,000	OWN	New	ward 11
Tables	Furniture			50,000	OWN	New		3,000	OWN	New		3,000	OWN	New	ward11
sub-total				**100,00 0**				**8,000**				**8,000**			
REFENGKGOTSO COMMUNITY HALL															
Chairs	Furniture			50,000	OWN	New						15,000	OWN	New	ward 3
Tables	Furniture			25,000	OWN	New		7,000	OWN	New		7,000	OWN	New	ward 3
Upgrading of storm water channel	Infrastructure							200,00 0	OWN	New					ward 3
sub-total				**75,000**				**207,00 0**				**22,000**			
METSIMAHOLO COMMUNITY HALL:															
Chairs	Furniture			50,000	OWN	New						15,000	OWN	New	ward 4
Tables	Furniture			25,000	OWN	New						7,000	OWN	New	ward 4
sub-total				**75,000**				**0**				**22,000**			
MULTIPURPOSE SPORTS CENTRE															
Brush cutters	Equipment			30,000	OWN	New						30,000	OWN	New	Ward 21
Chairs	Furniture			80,000	OWN	New		15,000	OWN	New					ward 21
Tables	Furniture			30,000	OWN	New						20,000	OWN	New	ward 21
Sound system	Furniture							150,00 0	OWN	New					ward 21
New floor matte for small hall												300,00 0	OWN	New	ward 21
sub-total				**140,00 0**				**165,00 0**				**350,00 0**			

SWIMMING POOLS.															
PENNY HEYNS SWIMMING POOL															
Upgrade of entrance	Building	150,000		150,000	OWN										Ward 17
sub-total				**150,000**				**0**				**0**			
ZAMDELA SWIMMING POOL:															
Sports Equipment	Equipment							100,000	OWN	New					
sub-total				**0**				**100,000**				**0**			
CEMETERIES:															
SASOLBURG CEMETERY:															
Building of Toilets	Building			100,000	OWN	New									WARD 17
Cemetery management software	Intangible asset			200,000	OWN	New									ward 17
Brush cutters	Equipment			45,000	OWN	New						40,000	OWN	New	WARD 17
sub-total				**345,000**				**0**				**40,000**			
ZAMDELA CEMETERY:															
Push lawnmowers	Equipment			21,000	OWN	New		14,000	OWN	New					
Brush cutters	Equipment			18,000	OWN	New						27,000	OWN	New	ward 8
1 x 1420 ID Electronical marker	Intangible asset			400,000	OWN	New		500,000	OWN	New					ward 8
Zamdela new CEMETERY				3,970,770	MIG			773,120	MIG						*All wards*
Zamdela Upgrade of cemetery	Infra Land			0	MIG	Upgrade		300,000	MIG						*All wards*

sub-total				**4,409,770**				**1,587,120**				**27,000**			
METSIMAHOLO CEMETERY															
Brush cutter	Equipment							40,000	OWN	New					
Building Office and Toilets	Building			30,000	OWN	New									
sub-total				**30,000**				**40,000**				**0**			
REFENGKGOTSO CEMETERY															
Brush cutters	Equipment			40,000	OWN	New									ward 3
Upgrading of Office and Toilets	Building			100,000	OWN	Renewal									ward 4
sub-total				**140,000**				**0**				**0**			
TECH INRA															
<u>ELECTRICITY SERVICES</u>															
Amelia: Installation of12 high mast lights (MIS:234283)	Bulk electrical infrastructure	3,500,000		0	MIG	New		0	MIG						19
Provision of new electrical connections in Themba Khubeka	Elect: reticulation	3,500,000		5,000,000	INEPG	New		20,631,000	INEPG	New		16,258,000	INEPG	New	3&4
Network strengthening in Gortin Phase 3	Bulk electrical infrastructure	2,000,000		800,000	OWN	New									6;13;21
Upgrading of main substation Zamdela, Sasolburg and Deneysville	Distribution electrical infrastructure	20,000,000		1,000,000	OWN	Replacement		3,000,000	OWN	Replacement		10,000,000	OWN	Replacement	17
Zamdela Main Substation	**Current Transformers Refurbished**	248,688		250,000	OWN	Replacement									
Upgrading of network Oranjeville Phase 2	infra street lighting	1,500,000						1,500,000	OWN	Replacement					5
Upgrading of street lights network in Oranjeville.	infra street lighting			0	OWN	Replacement						1,000,000	OWN	Replacement	5
Purchase of metering equipment	Equipment							500,000	OWN	New					16;17
Fencing of electrical substations in Sasolburg	Security	300,000		0	OWN	New									

Replace redundant/damaged street light fittings/high mast lights	Distribution electrical infrastructure	2,500,000		500,000	OWN	Replacement		1,500,000	OWN	Replacement		500,000	OWN	Replacement	MW
Replacement of distribution pillars Zamdela	Security	1,350,000						1,000,000	OWN	Replacement		1,000,000	OWN	Replacement	6,10,8 &11
Replacement of substation doors in Zamdela	Electrical distribution infrastructure	100,000		0	OWN	Replacement									6,10,8 &11
Replacement/upgrading of pole top transformer Zamdela	Equipments	1,500,000		500,000	OWN	Replacement		500,000	OWN	Replacement		1,000,000	OWN	New	6,10&8
2 x LDV for electrical workshop	Vehicle	500,000		0	OWN	New		250,000	OWN	New					
Two way radios	Equipment			0	OWN	Replacement									
Upgrade two way radio communication system(repeater)	Equipment			0	OWN	New									2;3
New and replacement of air conditioners(units and tower0	Equipment	2,500,000						800,000	OWN	Replacement		1,000,000	OWN	Replacement	14
Provision of electrical connections (in fills)	Electrical distribution networks and connections	6,000,000		0	OWN	New		1,500,000	OWN	New		2,500,000	OWN	New	2,3
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	Infrastructure elect	30,000,000		3,416,000	External Funding	New						15,000,000	External Funding	New	14
Pre paid meters	Infrastructure/ equipment	6,000,000		1,500,000	OWN	New		2,500,000	OWN	Replacement					
Pre paid meters	Infrastructure/ equipment	2,000,000		1,200,000	OWN	Repalcement		1,000,000	OWN	Replacement					
Main Building and finance building	Infrastructure/ equipment	1,500,000		1,500,000	OWN	Repalcement		1,000,000	OWN	Replacement					
Vaalpark load control unit	Infrastructure/ equipment	3,000,000		600,000	OWN	Repalcement		1,000,000	OWN	Replacement		2,000,000	OWN	Replacement	
Antrim Substation-Zamdela switch gears	Infrastructure/ equipment	500,000		1,000,000	OWN	Replacement									
Wedepohl substation- Sasolburg switch gear	Infrastructure/ equipment	1,300,000						1,300,000	OWN	Replacement					

2 x LDV for electrical workshop	Vehicle			560,000	Finance lease roll over	New									
Repalcement lifts (parts)	Equipment			1,200,000	OWN	Replacement									
sub-total				**19,026,000**				**37,981,000**				**50,258,000**			
<u>MECHANICAL WORKSHOP</u>															
1 x Roll back truck (roll over)	Vehicle	1,500,000		900,000	Finance lease roll over	New									MW
Workshop specialized equipment's (trolley jack, socket set, battery charger,tressels)	Equipment	800,000		300,000	OWN	Replacement		500,000	OWN	New					
sub-total				**1,200,000**				**500,000**				**0**			
<u>STREETS & STORMWATER</u>															
2 X LDV	Vehicles			280,000	OWN	New		280,000	OWN	New					All
Generator	Equipment											30,000	OWN	New	All
2 x Jack hammers (pavement breakers)	Equipment							50,000	OWN	New					
Pedestrian Compacting roller	Equipment			300,000	OWN	new						250,000	OWN	New	All
Grader	Equipment							4,000,000	OWN	New					14,15,16,17,18
Re-sealing of roads in Sasolburg & Vaalpark	Infra Road			10,000,000	OWN	Renewal		12,000,000	OWN	Renewal		10,000,000	OWN	Renewal	14,15,16,17,18
Metsimaholo Paved Roads Ward 5, 2.012km	Infra Road			0	MIG			5,171,210	MIG						5
Refegkgotso Paved Roads Ward 3, 2.012km	Infra Road			10,678,690	MIG			400,000	MIG						3
Zamdela Paved Roads an stormwatwer Phase 2 Ward 10, 2.3km	Infra Road							17,000,000	MIG			73,020	MIG		
Zamdela Paved Roads an stormwatwer Phase 2 Ward 12, 1.1km	Infra Road							7,800,000	MIG			200,000	MIG		

Zamdela storm water channel Ward8,9,10	Infra Road							9,398,900	MIG			18,669,930	MIG		
Vaalpark unserved stands	Infra Road							33,600,000	External Funding	New					
Reseal/rehabilitation streets Sasolburg Vaalpark	Infra Road			25,000,000	External Funding	Renewal		40,000,000	External Funding	Renewal		50,000,000	External Funding	Renewal	14,15,16,17,18
Reseal/rehabilitation streets Deneysville	Infra Road			4,000,000	External Funding	Renewal		11,000,000	External Funding	Renewal		4,000,000	External Funding	Renewal	20,
Reseal/rehabilitation streets Oranjeville	Infra Road							2,000,000	External Funding	Renewal		0	External Funding	Renewal	
Rebuilt Scott street	Infra Road			16,000,000	External Funding	Renewal						0			
Reseal/rehabilitation streets Zamdela	Infra Road											3,000,000	External Funding	Renewal	
Paving walkways and islands in the CDB	Infra Road							500,000	OWN	New		500,000	OWN	New	ALL
2 X LDV	Vehicles			280,000	Finance lease roll over	New									
1 X TLB	Vehicles			1,000,000	Finance lease roll over	New									
2 x Trailer (Compact. roller)	Equipment			180,000	Finance lease roll over	New									
New gravel roads in Zamdela Extensions,Refengkgotso, Themba Khubeka and Metsimaholo	Infra Road			2,000,000	OWN	New		10,000,000	OWN	New		10,000,000	OWN	New	

Zamdela: Construction of 2km paved roads and storm water drainage in Ward 8 (R2 198 523.62)	Infra Road			2,198, 530	MIG	New									
sub-total				**71,917 ,220**				**153,20 0,110**				**96,722 ,950**			
<u>BUILDINGS</u>															
2 × LDV	Vehciles							280,00 0	OWN	New					all
2 × LDV canopy	Vehicle			40,000	OWN	New		40,000	OWN	New					
2 × LDV	Equipment			560,00 0	Financ e lease roll over	new									
sub-total				**600,00 0**				**320,00 0**				**0**			
<u>SEWERAGE</u>															
Sewer pump replacements	Infrastructure sewer			500,00 0	OWN	Replac ement		500,00 0	OWN	New		200,00 0	OWN	New	all
1 × LDV canopy	Vehicle			50,000	OWN	New									
2 X Sewer mobile trailer pump	Equipment							300,00 0	OWN	New					all
HP vacuum & jetting sewer truck	Vehicle											1,000, 000	OWN	New	
Tools trailers	Vehicle							200,00 0	OWN	New					all
Infills stands in all Wards	sewer Infrastructure							200,00 0	OWN	New					All
Installation of fence around P/S in Oranjeville	Infrastructure sewer							200,00 0	OWN	Renew al					5
Infills stands in all Wards	sewer Infrastructure							200,00 0	OWN	New					All
Installation of fence around clinic P/S in Oranjeville	Infrastructure sewer														5
Vaalpark unserved stands	Infrastructure sewer			2,440, 000	Extern al Fundi ng	New									18
Zamdela-Erf 9845 Subdivided-62 stands	Infrastructure sewer														13

Gortin Phase 4: 4000 sewer yard connections	Infrastructure sewer			7,432,820	MIG										1
Gortin4 phase 4. 4000 sewer yard connections	Infrastructure sewer			204,510	MIG										
Sewer 2962 sites Mooidraai(Raymond Mohlaba 3075)	Infrastructure sewer														
Sewer Gortin 2400 and Amelia 3300	Infrastructure sewer														
Sewer Sasolburg Properties	Infrastructure sewer														
Waste water treatment Oranjeville	Infrastructure sewer			20,000,000	WSIG			17,000,000	WSIG			17,816,000	WSIG		
Provision of infrastructure to newly developed areas/stands Welgelegen west	Infrastructure sewer							12,000,000	External Funding	New					
Provision of infrastructure to newly developed areas/stands Oranjeville	Infrastructure sewer											12,000,000	External Funding	New	
Refengkgotso rehabilitation of Waste Water Treatment Works	Infrastructure sewer			49,685,000	RBI	renewal		9,500,000	RBI	renewal					
1 × LDV	Vehicles			250,000	Finance lease roll over	new									
sub-total				**80,562,330**				**40,100,000**				**31,016,000**			
WATER															
Replacement of AC pipes	Water network Infrastructure			500,000	OWN	Renewal		4,000,000	OWN	Renewal		5,000,000	OWN	Renewal	all
Water pump replacements	Water network Infrastructure			1,500,000	OWN	New		200,000	OWN	New		200,000	OWN	New	all
4 X Water pump engine	Water network Infrastructure							50,000	OWN	New					all
1 X 7kVA Petrol key start generator	Water network Infrastructure							50,000	OWN	New					all

Isolation valves	Equipment?/ Water network Infrastructure							200,000	OWN	New		200,000	OWN	New	all
Installation of 2537 residential meters at Themba Khubeka	Water Infrastructure							1,521,350	MIG			9,354,870	MIG		20
2 × LDV	Vehicle							280,000	OWN	New					all
1 × LDV canopy	Vehicle			50,000	OWN	New		50,000	OWN	New					all
4 X Portable floodlight	Equipment							50,000	OWN	New					all
Zamdela-Erf 9845 Subdivided-62 stands	Water Infrastructure							250,000	OWN	New					13
Installation of water lines in unserved stands - Oranjeville	Water Infrastructure							150,000	OWN	New					
Vaalpark unserved stands	Water Infrastructure			1,853,000	External Funding	NEW									18
Conventional water meter	Water Infrastructure			2,000,000	OWN	New		2,000,000	OWN	New		2,000,000	OWN	New	All
Water tank truck	Vehicle														
Pre paid meters	Water Infrastructure			0	OWN	New		2,000,000	OWN	New		2,000,000	OWN	New	All
Replacement of old galvanised water pipes to Upvc In Zamdela	Water Infrastructure			8,247,010	MIG	Replacement						15,241,990	MIG	Replacement	
1× LDV	Vehicle			280,000	Finance lease roll over	new									
sub-total				**14,430,010**				**10,801,350**				**33,996,860**			
FINANCIAL SERVICES															
INCOME															
Fuel Tanks (Petrol & Diesel)	Equipment			1,000,000	OWN	New		1,000,000	OWN	New					Finance-Sasolburg
Shelves and Accessories	Furniture											45,000	OWN	New	
Cable counting machine	Equipment											30,000	OWN	New	
Cable lifting equipment	Equipment											40,000	OWN	New	

Sedan 1.4	Vehicle			200,000	Finance lease roll over	New									
Kombi 10 seater	Vehicle			350,000	Finance lease roll over	New									
Forklift Stacker	Vehicle			165,000	Finance lease roll over	New									
sub-total				**1,715, 000**				**1,000, 000**				**115,000**			
DIRECTOR: ECONOMIC DEVELOPMENT															
ECONOMIC DEVELOPMENT															
Informal Business Trading areas	Infrastructure Buildings	Buildings		1,000, 000	OWN	New						1,000, 000	OWN	New	Erf 913 Refengkgotso (Ward 3) & Erf 8285 Zamdela (Ward 12)
1 x LDV	Vehicle			158,400	OWN	New									
sub-total				**1,158, 400**				**0**				**1,000, 000**			
TOURISM, MARKETING & HERITAGE SITES															
Erection of information and tourism signs (billboards)Deneysville and Oranjeville	Infrastructure Roads	500000		500,000	OWN	New		0	OWN	Renewal					Main Municipal Roads & Provincial Road P9/5 &

															P10/1 (FS204)
Fencing	Security	800000		0	OWN							500,000	OWN		
Marketing and tourism centres	Infrastructure	3000000		3,000,000	Dept of Tourisme										
				3,500,000				**0**				**500,000**			
URBAN PLANNING															
7 x Cameras				4,000	OWN	New		2,000	OWN	New		2,000	OWN	New	
sub-total				**4,000**				**2,000**				**2,000**			
Total				233,313,190				263,910,000				230,060,000			
				44,717,000	OWN			72,648,400	OWN			63,067,800	OWN		
				39,938,790	MIG			45,530,600	MIG			48,218,200	MIG		
				0	Finance lease			0	Finance lease			700,000	Finance lease		
				18,263,400	Finance lease roll over			0	Finance lease roll over			0	Finance lease roll over		
				5,000,000	INEPG			20,631,000	INEPG			16,258,000	INEPG		
				20,000,000	WSIG			17,000,000	WSIG			17,816,000	WSIG		
				52,709,000	External Funding			98,600,000	External Funding			84,000,000	External Funding		
				0	Human Settlement H D A			0	Human Settlement H D A			0	Human Settlement H D A		

				49,685,000	RBI			9,500,000	RBI			0	RBI		
				3,000,000	Dept of Tourisme			0	Dept of Tourisme			0	Dept of Tourisme		
				233,313,190				263,910,000				230,060,000			

PART THREE: PERFORMANCE INFORMATION

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

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PEFORMANCE AREA (KPA 1): SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING												
PERFORMANCE OBJECTIVE AND INDICATORS						PEFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2020-JUNE 2021												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.1	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans	To ensure integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets through a structured strategic integrated development plan and framework.	1.1.1 WSDP and roads and storm water plan developed and approved by Council	Director Technical Services		WSDP and roads and storm water plan developed and submitted to Council for approval by June 2021	Procurement of the service provider	Development of Draft WSDP, roads and storm water plan	Submission of the Draft WSDP, roads and storm water plan to Management	Submission of the Draft WSDP, roads and storm water plan to Council	Q1- Procurement of a service provider Q2- Draft sector plans developed Q3-4 submission to Management and Council	Approved sector plans and Council resolution
4.5	To ensure development of legally compliant and credible IDP	To ensure coordinated approach to planning, implementation, monitoring, review and reporting.	4.5.1 Improved assessment ratings of the municipality's IDP year on year expressed as a % of number of areas rated and compliance achieved over the total number of rated areas.	Office of the MM		80% improvement in annual assessment ratings of the IDP by CoGTA by June 2021.	20% improvement in assessment ratings of the IDP by CoGTA.	40% improvement in assessment ratings of the IDP by CoGTA.	60% improvement in assessment ratings of the IDP by CoGTA.	80% improvement in assessment ratings of the IDP by CoGTA.	Cumulative improvement of IDP assessments Q1-20% Q2-40% Q3- 65% Q4-80%	Assessment Reports
4.5	To ensure development of legally	To ensure coordinated approach to planning,	4.5.1.1 Legally compliant and credible IDP developed	Office of the MM		Legally compliant and credible IDP reviewed and	Development of a process plan and	Public participation meetings held.	Development of Draft IDP and tabling to Council by no	Final IDP tabled in Council for approval by	Q1 -Development of a process plan, IDP Steering committee and	Approved IDP; Council resolution

	compliant and credible IDP.	implementation, monitoring, review and reporting.				approved by the 31st of May 2021	submission to Council for approval, IDP Steering committee and Rep forum meetings held		later than 31st March	no later than 31st of May	IDP Rep forum meeting held Q-2 Public participation meetings Q-3-development and tabling of a Draft IDP to Council Q4 tabling of a Final IDP to Council	
PRIORITY AREA/PROGRAMME: ROADS												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures	1.2.1 Number of kms of internal roads repaired and maintained	Director Technical Services		5 kms of internal roads repaired and maintained by June 2021	1 km of road resealed	2 kms of roads resealed	1 km of road resealed	1 km of road resealed	Q1-1 km resealed Q2- 2km resealed Q3- 1 km of road resealed Q4- 1 km of road resealed	Quarterly Reports from Technical services
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures	1.2.1.1 Number of km of roads identified for paving construction.	Director Technical Services	5,5 km constructed	Construction of 6 km's paved roads (Zamdela/Metsimaholo/Refengkgotso) by June 2021	Roads surveying and completion of sub-base and base layer for 6km's	Lay kerbs for both side 6km of the Roads by labour intensive	Lay 6km of paved	Hand over to municipality with completion certificate	Q1 surveying process Q2 Lay kerbs process Q3 Laying of the paved road Q4 Completion certificate provided by the service provider	Progress Report, site minutes and completion certificate
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures	1.2.1.2 Number of kms of roads graded	Director Technical Services	24kms graded	20 kms of roads graded by June 2021	3 kms of roads graded	6 kms of roads graded	6 kms of roads graded	5 kms of roads graded	Q1- 3 kms graded Q2- 6 kms graded Q3- 6 kms graded Q4- 5 kms graded	Report from Technical Services

PRIORITY AREA/PROGRAMME: ELECTRICITY												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.2 New electricity connections installed in all newly established formal settlement areas by June 2021	Director Technical Services	60% completed	Completion of Themba Kubeka Phase1 of bulk supply by June 2021	Execution of the work 25%	Execution of the work 50%	Execution of the work 75%	100% completion for Phase1	Q1- Site establishment and material purchase Q2- 1km overheadline and foundations for switching station Q3- connection of 2.5 km overheadline and switching station Q4- Completion of the work	Quarterly Progress reports and site meetings minutes for Phase 1 Bulk supply
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.2.1 % Provision of new electrical connections provided in Themba Kubeka by June 2021	Director Technical Services	New	50% installation of electricity connections in Themba Kubeka by June 2021	10% Procurement for Professional services : specification ,advert, evaluation	20% Procurement for Professional service :adjudication, appointment of a contractor	30% Execution of the work	50% Execution of the work	Q1- Procurement of a service provider Q2- Adjudication and appointment of a contractor Q3- Execution of the work commenced Q4- completion of the work	Quarterly Progress reports and close up report
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.2.2 Electricity Maintenance Plan developed and approved by council	Director Technical Services		Electricity Maintenance Plan developed and approved by Council by June 2021	0	Draft Electricity Maintenance Plan developed	Draft Electricity Maintenance Plan tabled in Management	Electricity Maintenance Plan tabled in Council for approval	Q2 Draft electricity maintenance plan developed Q3-4 submission to Management and Council	Approved maintenance plan and Council resolution
1.2	Ensure universal access to reliable and quality basic municipal	To ensure reach of basic service by communities and ensuring	1.2.2.3 % of electricity distribution losses minimized	Director Technical Services		Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Quarterly minimization of electricity distribution losses to 20%	Report

ID	Strategic Objective	Development al Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets: Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verification
	services by all communities.	rapid response to any service failures.										

PRIORITY AREA/PROGRAMME: PORTABLE WATER

ID	Strategic Objective	Development al Strategies	Key Performanc e Indicator	KPI Owne r	Basel ine	Annual Target	Quarterly Targets: Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verificati on
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas	Director Technical Services		1000 targeted meter installations and replacement of meters by prepaid meters completed by June 2021	250 targeted prepaid meters installed	250 targeted prepaid meters installed	250 of targeted prepaid meters installed	250 targeted prepaid meters installed	Installation and replacement of 250 meters per quarter	Report from Technical Services
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.4 Number of KMs of Obsoleted / Old asbestos water pipes replaced.	Director Technical Services		5 kms obseloted/old asbestos water pipes replaced by June 2021	1 km obseloted/old asbestos water pipes replaced	2km obseloted /old asbestos water pipes replaced	1km obseloted /old asbestos water pipes replaced	1 km obseloted/old asbestos water pipes replaced	Q1-1 km replaced Q2- 2kms replaced Q3- 1km replaced Q4- 1 km replaced	Report from Technical Services
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.4.1 % minimization of water distribution losses	Director Technical Services		Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Quarterly minimization of water distribution losses to 10%	Report from Finance
1.2	Ensure universal access to reliable and quality basic municipal	To ensure reach of basic service by communities and	1.2.4.2 % compliance with the blue drop water quality	Director Technical Services	>99 % compliance achieved	>99 % compliance with the blue drop water quality	>99 % compliance with the blue drop water	>99 % compliance with the blue drop water quality	>99 % compliance with the blue drop water quality	>99 % compliance with the blue drop water quality	>99 % compliance with the blue drop system quarterly	Report from the BDS

	services by all communities.	ensuring rapid response to any service failures.	accreditation system			accreditation system	quality accreditatio n system	accreditation system	accreditation system	accreditation system		
PRIORITY AREA/PROGRAMME: SANITATION												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5. Upgrade the WWTW	Director Technical Services	55% completed	40% of the Construction works completed by June 2021 to upgrade the WWTW in Refengkgotso	Project under construction	Project under construction	Project under construction	40% of the Construction works completed	40% of the Construction works completed in the 4th quarter	Construction progress report and completion certificate
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.1 Water and Sanitation Maintenance Plan developed and submitted to Council for approval	Director Technical Services		Water and Sanitation Maintenance Plan developed and submitted to council for approval by June 2021	0	Draft water and Sanitation Maintenance Plan developed	Draft water and Sanitation Maintenance Plan tabled in management	Draft water and Sanitation Maintenance Plan tabled in Council	Q2 Water and Sanitation maintenance plan developed Q3-4 submission to Management and Council	Approved Maintenance Plan and Council resolution
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.2 % compliance with the green drop quality accreditation system	Director Technical Services		>99 % compliance with the green drop water quality accreditation system	>99 % compliance with the green drop water quality accreditatio n system	>99 % compliance with the green drop water quality accreditation system	>99 % compliance with the green drop water quality accreditation system	>99 % compliance with the green drop water quality accreditation system	>99 % compliance with the green drop system quarterly	Report from the GDS

PRIORITY AREA/PROGRAMME: PROJECT MANAGEMENT												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.3 Number of new projects for which funding is sourced (MIG,DOE,DWS)	Director Technical Services	1	Sourcing of funding for 3 new capital projects by June 2021.	Compiling of 3 new business plan for all Sector.	Presentation of business plan to Departmental Sectors	Approval from Sectors Department	Projects registrations	Preparation of business plans for funding of 3 registered projects by end of August 2020 (1st quarter)	Proof of submission of business plans, minute ,register and approval from sector departments
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.4 % spending on grants as per DORA requirements per quarter	Director Technical Services		100% compliance on spending on grants as per DORA requirements quarterly	20% compliance on spending on grants as per DORA requirements quarterly	44% compliance on spending on grants as per DORA requirements quarterly	72% compliance on spending on grants as per DORA requirements quarterly	100% compliance on spending on grants as per DORA requirements quarterly	Spending on grants in accordance with the schedule of DORA Q1- 20% Q2- 44% Q3- 72% Q4 100%	Progress report with regard to spending on grants and proof of payment
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure reach of basic service by communities and ensuring rapid response to any service failures.	1.2.5.5 Number of progress reports submitted to Management and Council on monitoring of all capital projects	Director Technical Services	4	4 progress reports on monitoring of all capital projects submitted to Management and Council on a quarterly basis	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council	Quarterly monitoring of projects and submission pf reports to Management and Council	Site meetings and progress reports, completion certificates

PRIORITY AREA/PROGRAMME: SOLID WASTE MANAGEMENT												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Director Social Services	100% Achieved	Establishment of the new Industrial and Business Area as a collection station by June 2021	Refuse removal service extended to new established Industrial and Business Areas	Refuse removal service extended to new established Industrial and Business Areas	Refuse removal service extended to new established Industrial and Business Areas	Refuse removal service extended to new established Industrial and Business Areas	Refuse removal service extended to new established Industrial and Business Areas	Waste management report signed by HOD on refuse collection
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.1 IWMP reviewed, submitted to Council for approval and 80% implemented	Director Social Services		Review of the IWMP and 80% implementation of the plan by June 2021	20% of Implementation Plan for IWMP implemented	20% of Implementation Plan for IWMP implemented	20% of Implementation Plan for IWMP and review of the IWMP	20% of Submission of reviewed IWMP to Council for approval	Cumulative % increase in the implementation of IWMP 25% -Q1 50%-Q2 75%-Q3 100%-Q4	Schedule of the implementation of IWMP
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.2 Number of Illegal dumping sites removed	Director Social Services	12	12 illegal dumping sites removed by June 2021	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter	Removal of 3 illegal dumping sites per quarter	Report supported with photos on illegal dumping sites removed
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.3 Number of Waste management awareness programmes implemented	Director Social Services	4	4 Waste management awareness programmes implemented by June 2021	0	2 waste management awareness implemented this quarter	0	2 waste management awareness implemented this quarter	Q2 and Q4 -2 awareness campaigns implemented	Attendance register and photos
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.4 100% of Cemeteries, parks, community halls and sports, arts and culture services	Director Social Services		100% maintenance and upgrades to community facilities	100% maintenance and upgrades to community facilities implemented	100% maintenance and upgrades to community facilities implemented	100% maintenance and upgrades to community facilities implemented	100% maintenance to and upgrades community facilities implemented	Quarterly maintenance and upgrades to community facilities	Maintenance report and photos

			and facilities maintained and upgraded			implemented quarterly						
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.5 Number of cemeteries developed	Director Social Services		1 cemetery developed by June 2021	0	0	0	1 (One) cemetery developed	One cemetery developed in 4th quarter	Report and photos of a developed park
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.6 Number of parks developed	Director Social Services		1 Recreational park developed by June 2021	0 Identification of land	0	0	(1)One recreational Park developed	One recreational Park developed in 4th quarter	Report and photos for developed recreational park
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.6.7 Number of arts and culture activities organised	Director Social Services		2 Arts and Culture activities organized by June 2021	0	1 Arts and Culture activity organised for this quarter	0	1 Arts and Culture activity organised	Q2 and Q3 Arts and Culture activities organized	Report, attendance register and photos of culture activities organised.
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To extent reach of refuse removal services to ensure access to new areas in the municipality.	1.2.7 New landfill site established in Sasolburg	Director Social Services		New landfill site established by June 2021	Identification of land	Advertisement process for the service provider	Appointment of service provider for feasibility study	New landfill site established	Q1- identification of land Q2- advertisement process for the service provider Q3-Appointment of a service provider for feasibility study Q4 landfill site established	Approval to close old landfill site by department of environmental affairs

PRIORITY AREA/PROGRAMME: PUBLIC SAFETY

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure that the traffic police are able to cover a wide area during daily rounds in the field.	1.2.8. Number of road traffic blocks conducted	Director Social Services		12 Road traffic blocks conducted by June 2021	3 Traffic road blocks conducted	3 Traffic road blocks conducted	3 Traffic road blocks conducted	3 Traffic road blocks conducted	3 Traffic road blocks conducted quarterly	Quarterly reports

1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To ensure that the traffic police are able to cover a wide area during daily rounds in the field.	1.2.9 Number of safety and security programmes attended	Office of the MM		8 security cluster programmes attended by June 2021	2 security cluster programmes attended	2 security cluster programmes attended	2 security cluster programmes attended	2 security cluster programmes attended	2 security cluster programmes attended quarterly	Attendance registers
PRIORITY AREA/PROGRAMME: DISASTER MANAGEMENT												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10 % of disaster incidents within the municipality attended as and when they occur.	Director Social Services		100% of disaster incidents within the municipality attended to as and when they occur.	100% of disaster incidents within the municipality attended to as and when they occur.	100% of disaster incidents within the municipality attended to as and when they occur.	100% of disaster incidents within the municipaliy attended to as and when they occur.	100% of disaster incidents within the municipality attended to as and when they occur.	100% of disaster incidents within the municipality attended to as and when they occur in all the quarters.	Disaster Incidents register and reports
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.1. Number of disaster management awareness programmes conducted	Director Social Services	New KPI	2 Disaster management awareness programmes or campaigns conducted by June 2021	0	1 of Disaster Management awareness programmes/ campaigns conducted	1 of Disaster Management awareness programmes/ campaigns conducted	0	Q2-Q3 2 of Disaster Management awareness programmes/ campaigns implemented	Attendance registers and Photos.
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.2 Number of disaster management training provided to volunteers	Director Social Services	New KPI	Train 20 volunteers on disaster management by March 2021	10 volunteers trained on disaster management this quarter	0	10 volunteers trained on disaster management this quarter	0	Q1- 10 volunteers trained Q3-10 volunteers trained	Attendance registers and photos.
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.3 Municipal Disaster Management Advisory Forum established	Director Social Services	New KPI	4 MDMAF meetings convened by June 2021	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Holding of 1 advisor forum meeting per quarterly	Attendance registers and minutes of the meetings

			(MDMAF) and functional									
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.4 Review Disaster Management Plan Annually and submit to Council for approval	Director Social Services	New KPI	Review DMP Annually and submit to Council for approval by June 2021	0	0	Draft reviewed DMP developed and tabled in management	Draft reviewed DMP developed and tabled in Council for approval	Q3 Review process of the plan and tabling in Management Q4 tabling of the plan to Council	Approved DMP and Council resolution
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10. 5 % of fire incidents within the municipality attended as and when they occur.	Director Social Services		100% of fire incidents within the municipality attended to as and when they occur.	100% of fire incidents within the municipality attended to as and when they occur.	100% of fire incidents within the municipality attended to as and when they occur.	100% of fire incidents within the municipality attended to as and when they occur.	100% of fire incidents within the municipality attended to as and when they occur.	100% of fire incidents within the municipality attended to as and when they occur in all the quarters.	Fire Incidents register and reports
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.6 Municipal Fire Advisory forum established and functional	Director Social Services	New KPI	4 Municipal Fire Advisory Forum meetings convened by June 2021	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Holding of 1 advisor forum meeting per quarterly	Attendance registers and minutes of the meetings
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	To improve fire and disaster preparedness for extreme climate events and prioritise prompt response.	1.2.10.7 Number of fire services management awareness programmes conducted	Director Social Services		2 Fire service management awareness programmes or campaign conducted by June 2021	1 fire service awareness programme/ campaign conducted	0	0	1 fire service awareness programme/ campaign conducted	Fire service awareness programme/ campaign conducted in Q1 and Q 4	Attendance register and Photos.

KEY PERFORMANCE AREA 2: LOCAL ECONMIC DEVELOPMENT

KEY PEFORMANCE AREA (KPA 2): LOCAL ECOMIC DEVELOPMENT												
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PEFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2020-JUNE 2021												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic	2.1.1 Annually reviewed LED strategy and submitted for council approval	Director Economic Development	LED strategy in place	LED strategy reviewed and submitted to Council for approval by June 2021	Advertisement processes and appointment of the service provider	Review of the LED strategy and development of draft	Draft LED strategy tabled in Management	Reviewed strategy tabled in Council for approval	Q1- Procurement of a service provider Q2- Development of a draft Q3 review of the strategy and tabling to Management Q4 reviewed strategy tabled in Council for approval	Approved LED Strategy and Council resolution

		hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province	2.1.2 LED stakeholder forum established and ensuring functionality of the forum	Director Economic Development		Establishment of LED stakeholder forum and 3 quarterly meetings by June 2021	LED stakeholder forum established	1 LED stakeholder forum meeting as scheduled	1 LED stakeholder forum meeting as scheduled	1 LED stakeholder forum meeting as scheduled	Q-1 establishment of the forum Q2-4 sittings of the forum	Report on the established LED Forum and the attendance registers for the LED forum meetings

2.1	Create conducive environment for improving local economic development.	To alleviate Poverty and create job opportunities through Expanded Public Works Programmes (EPWPs)and Community Works Programmes (CWPs) initiatives	2.1.3 Number of jobs created through EPWP initiatives	Director Economic Development	New KPI	100 EPWP jobs created by June 2021	0	0	0	100 EPWP jobs created by June 2021	100 EPWP jobs created in the 4th quarter	Appointment letters/ employment contracts
2.1	Create conducive environment for improving local economic development.	To alleviate Poverty and create job opportunities through Expanded Public Works Programmes (EPWPs) and Community Works Programmes (CWPs) initiatives	2.1.4 Number of jobs created through CWP initiatives	Director Economic Development	New KPI	1000 CWP jobs created by June 2021	0	0	0	1000 CWP jobs created by June 2021	1000 CWP jobs created in the 4th quarter	Appointment letters and employment contracts

2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives. .	To ensure support to SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	2.2.1 Number of trainings provided to SMMEs as part of ongoing support	Director Economic Development		2 Trainings provided to SMMEs by June 2021 as part of ongoing support	1 Training provided to SMMEs as part of ongoing support	0	1 Training provided to SMMEs as part of ongoing support	0	Q1 and Q 3 trainings conducted for SMMEs	Attendance registers
2.2	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives	To ensure support to SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	2.2.2 % of Increase in local procurement spent towards SMME and cooperatives.	Director Economic Development		80% of procurement directed to SMMEs and cooperatives by June 2021	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives quarterly	Report
2.2	Use the municipality's buying power to advance economic empowermen	To ensure support to SMMEs and Cooperatives sectors	2.2.3 Number of LED Capital projects implemented	Director Economic Development		2 LED Capital Projects implemented by June 2021	1 LED Capital Project implemented	0	1 LED Capital Project implemented	0	Q1 and Q3 LED Capital Projects implemented	Reports

	t of SMMEs and Cooperatives	so as to continue to preserve and create more jobs and job opportunities.										

PRIORITY AREA/PROGRAMME: SPATIAL PLANNING

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economi	2.3.1 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Director Economic Development	SDF in place	Review the SDF and submit it for council approval by June 2021	Advertisement processes and appointment of the service provider	Review of the SDF and development of draft	Draft reviewed SDF developed and submitted to Management	Draft reviewed SDF submitted to Council	Q1- Procurement of a service provider Q2- Development of a draft Q3 review the SDF and tabling to Management Q4 reviewed SDF tabled in Council for approval	Approved SDF and Council resolution

		es and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable	2.3.2 Developed annual SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Director Economic Development		Develop SPLUMA implementation plan and submit to Council for approval together with a report on monitoring of tribunals.	Monitoring of tribunals.	Monitoring of tribunals.	Monitoring of tribunals.	SPLUMA implementation plan developed and submitted to Council for approval together with a report on monitoring of tribunals.	Q1-3 Monitoring of tribunals Q4 development of SPLUMA implementation plan and submission to Council	Report on the implementation of SPLUMA, Council resolution and functionality of tribunals

		economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainab	2.3.2.1 % of Identified informal settlements formalised	Director Economic Development		Planning for formalization of identified informal settlements 100% finalised by June 2021	25% of plans for this quarter finalised	25% of plans for this quarter finalised	25% of plans for this quarter finalised	25% of plans for this quarter finalised	Q1- terms of references submitted to the SCM Q2- advertisement and appointment of a service provider Q3- Planning evaluation Q4- General plan and township register	Human settlement Report

		le economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and	2.3.2.2 % of Rezoning and subdivisions applications approved within 30 days of receipt of applications	Director Economic Development		100% of rezoning and subdivisions applications processed and approved within 30 days of receipt of applications quarterly	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications processed and approved within 30 days of receipt of applications quarterly	Register

		sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying	2.3.2.3 % of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	Director Economic Development		100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2) quarterly	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2) quarterly	Register and a report

		communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.										
2.1	Create conducive environment for improving local economic development.	To enable the municipality to put measures in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.	2.3.3 Review of Human Settlement Plan and submitted to council for approval	Director Economic Development	Human Settlement Plan in place	Review of the Human Settlement Plan and submission to Council for approval by June 2021	Advertisement processes and appointment of the service provider	Review of the HSP and development of draft	Submission of the draft HSP to Management	Reviewed HSP submitted to Council for approval	Q1- Procurement of a service provider Q2- Development of a draft Q3- reviewed HSP tabled in Management Q4 reviewed HSP tabled in Council	Approved HSP and Council resolution

PRIORITY AREA/PROGRAMME: TOURISM												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
2.3	Maximise on the tourism potential of the municipality	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.4 % of Directional signs installed for tourism facilities throughout Metsimaholo	Director Economic Development		100% installation of directional signs local tourism facilities throughout Metsimaholo by June 2021	25% Advertisement processes and appointment of the service provider	50% Development of the directional signs	75% Installation of the directional signs	100% Completion of the work	Q1 Advertisement process and appointment of a service provider Q2 Development process of the directional signs Q3- Installation of the directional signs Q4 Completion of the work	Report and completion certificate on Installed directional signs
2.3	Maximise on the tourism potential of the municipality	To maximise on the tourism potential of the municipality as another means to boost the local economy.	2.3.5 Number of Tourism promotional events organised	Director Economic Development		2 Tourism promotional events organised and staged by March 2021	1 Tourism promotional event organised and staged (Tourism Expo)	0	1 Tourism promotional event organised and staged (Tourism Indaba)	0	Q-1 Tourism Expo held Q-3 Tourism Indaba held	Attendance register, Report

KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY

KEY PEFORMANCE AREA (KPA 3): FINANCIAL MANAGEMENT AND VIABILITY												
PRIORITY AREA/PROGRAMME: REVENUE MANAGEMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PEFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2020-JUNE 2021												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.1 Revenue enhancement strategy reviewed and submitted for Council approval	CFO	Not Achieved.	Review Revenue Enhancement Strategy and submit it for Council approval by September 2020.	Revenue Enhancement Strategy submitted to Council for approval after being workshopped	0	0	0	Q-1 Review process of the strategy and submission to Council for approval	Approved strategy and Council resolution Minutes of the workshop and resolutions taken
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirement	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous	3.1.1.1 % of Revenue Enhancement Strategy plans implemented	CFO	Not Achieved.	100% of Revenue Enhancement Strategy plans implemented by June 2021	25% Revenue Enhancement Strategy plans implemented	50% Revenue Enhancement Strategy plans implemented	75% Revenue Enhancement Strategy plans implemented	100% Revenue Enhancement Strategy plans implemented	Cumulative implementation of the strategy until 100% implementation is achieved. Q-1: 25% Q-2: 50% Q-3: 75% Q-4: 100%	Report on the implementation of the strategy.

	s of MFMA & other relevant legislation and the applicable accounting standards	internal controls.										
3.1	Ensure financial managemen t practices that enhance financial viability & compliance with the requirement s of MFMA & other relevant legislation and the applicable accounting standards	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.1.2 Draft Budget compiled and final budget finalized in time in accordance with applicable legislation	CFO	Achieved 100% in 2017 2018 year	Draft Budget compiled and tabled by no later than 31 March and final budget tabled before end of May 2021	Budgeting processes for this quarter completed	Budgeting processes for this quarter completed	Draft Budget compiled and tabled in Council by no later than 31 March	Final Budget compiled and tabled by no later than 31 May	Q1-Q2 Budgeting process executed Q3-4 Tabling of draft and final budget to Council	Approved budget and Council resolution
3.1	Ensure financial managemen t practices that enhance financial viability & compliance with the requirement s of MFMA & other relevant legislation and the	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	3.1.1.3 % of Revenue targets in the budget met (Excluding Capital Grant income)	CFO		100% of Revenue targets in the budget met by June 2021	25% of Revenue targets in the budget met	50% of Revenue targets in the budget met	75% of Revenue targets in the budget met	100% of Revenue targets in the budget met	Cumulative implementation of the targets in the budget until 100% implementation is achieved. Q-1: 25% Q-2: 50% Q-3: 75% Q-4: 100%	Schedule C Budget comparison to Actuals

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verification
	applicable accounting standards											
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls	3.1.3 % in Improved annual consumer debtors' revenue collection rate.	CFO	77%	Improve consumer debtors' collection rate to 83% by June 2021	Improve consumer debtors' collection rate to 78%	Improve consumer debtors' collection rate to 80%	Improve consumer debtors' collection rate to 82%	Improve consumer debtors' collection rate to 83%	To increase the collections from our customers And improve the collection rate Q1- 78% Q2- 80% Q3-82% Q4-83%	Debt collection report and Schedule C

PRIORITY AREA/PROGRAMME: INDIGENT MANAGEMENT

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirement	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous	3.1.2 Review and updating of the indigent register (addresses issues of indigents)	CFO		Review and quarterly updating of the indigent register and submission to Council by June 2021.	Updating of the indigent register	Updating of the indigent register	Updating of the indigent register	Review and updating of the indigent register and submission to Council.	Q1-3 Quarterly updates on the indigent register Q4- Review and updating of the indigent register and submission to Council.	Updated indigent register and Council resolution.

	s of MFMA & other relevant legislation and the applicable accounting standards	internal controls.										

PRIORITY AREA/PROGRAMME: FINANCIAL MANAGEMENT AND CONTROL

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure accurate recording and reporting of revenue.	3.1.4 Revenue targets in the budget met (Excluding Grant income)	CFO		100% of Revenue targets in the budget met by June 2021	25% of Revenue targets in the budget met	50% of Revenue targets in the budget met	75% of Revenue targets in the budget met	100% of Revenue targets in the budget met	Cumulative measurement of the targets in the budget. Expected Q-1: 25% Q-2: 50% Q-3: 75% Q-4: 100%	Schedule C Budget comparison to Actuals
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirement	To ensure accurate recording and reporting of revenue, and explorations of new ways to accumulate revenue by the municipality.	3.1.5 % of Creditors paid within 30 days of receipt of invoice	CFO	75%	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice in all quarters	Expenditure Report

	s of MFMA & other relevant legislation and the applicable accounting standards											
3.1	Ensure financial managemen t practices that enhance financial viability & compliance with the requirement s of MFMA & other relevant legislation and the applicable accounting standards	To ensure accurate recording and reporting of revenue, and explorations of new ways to accumulate revenue by the municipality.	3.1.5.1 % of Insurance claims submitted in time	CFO	Claims submitted within 7 days of receipt from the departmen t	100% Insurance claims submitted within 7 working days of receipt by June 2021	100% Insurance claims submitted within 7 working days	100% Insurance claims submitted within 7 working days	100% Insurance claims submitted within 7 working days	100% Insurance claims submitted within 7 working days	Insurance claims submitted within 7 working days monthly	Expenditure Report
3.1	Ensure financial managemen t practices that enhance financial viability & compliance with the requirement s of MFMA & other relevant legislation and the applicable	To ensure accurate recording and reporting of revenue, and explorations of new ways to accumulate revenue by the municipality.	3.1.5.2 % of FMG allocation spent	CFO	100% Achieved	FMG allocation spent 100% by June 2021	FMG allocation spent 25%	FMG allocation spent 50%	FMG allocation spent 75%	FMG allocation spent 100%	100% appending of FMG allocation	Expenditure Report

	accounting standards											
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure accurate reports of debtors and proper mechanisms and policies relating to collection of debts.	3.1.6. 100% of debt older than 12 months cleaned up	CFO		100% of debt older than 12 months cleaned up by June 2021	25% of debt older than 12 months cleaned up	50% of debt older than 12 months cleaned up	75% of debt older than 12 months cleaned up	100% of debt older than 12 months cleaned up	Cumulative percentage in cleaned up debt	Debt management report
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure that required reporting is completed within the required timelines.	3.1.7 Financial reports including AFS compiled and submitted to appropriate authorities	CFO	100% achieved	Financial reports (Monthly, Quarterly)including AFS compiled and submitted to appropriate authorities within set timeframes (AFS 31st August and monthly reports within 10 days)	AFS compiled and submitted to AG by 31st August. Monthly sec 71 reports and , Quarterly returns submitted to appropriate authorities on time	Monthly sec 71 reports and , Quarterly returns submitted to appropriate authorities on time	Monthly sec 71 reports and , Quarterly returns submitted to appropriate authorities on time	Monthly sec 71 reports and , Quarterly returns submitted to appropriate authorities on time	Q 1 AFS submitted Q1-4 Monthly sec 71 reports submitted, Quarterly returns submitted	Monthly and quarterly Schedules Annual Financial Statements Schedule C reports

3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure that required reporting is completed within the required timelines.	3.1.7.1 Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	CFO	100% achieved	Fixed Asset Register (FAR) compiled and updated quarterly in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Quarterly update of fixed asset register in line with GRAP	Update Fixed Assets Register
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure that both internal and external audit recommendations are implemented by management.	3.1.10 % of Post Audit Action Plan matters relating to financial matters fully addressed.	CFO		100% of Post Audit Action Plan matters relating to financial matters addressed.	0	0	50% of Post Audit Action Plan matters relating to financial matters addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.	Q3 50% Q4 100% Accumulative improvement on addressing the findings on financial matters	Report on the implementation of the action plan

3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure compliance with prescribed supply chain management processes	3.1.11 Reduction in irregular expenditure incurred due to non-compliance with SCM processes	CFO and all Directors		Zero irregular expenditure incurred by June 2021	Zero irregular expenditure incurred	Zero irregular expenditure incurred	Zero irregular expenditure incurred	Zero irregular expenditure incurred	Q1-4 Zero irregular expenditure incurred	Expenditure Report
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure compliance with prescribed supply chain management processes	3.1.12 Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	CFO		Evaluate and Adjudicate all tenders / bids as follows from the date of advertisement / re-advertisement: • 15 days for tenders / bids up to R 30 000 (VAT incl.) • 25 days for tenders / bids from R 30 001 up to R 200 000 (VAT incl). 90 days for tenders /	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement / re-advertisement.	Tender processes executed on time	Reports on tenders awarded

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verification
						bids from R 200 001 and above (VAT incl).						
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	To ensure compliance with prescribed supply chain management processes	3.1.13 Appointment letters for adjudicated bids / tenders issued within the set time frames from the date of date of adjudication report.	CFO		Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Issue appointment letters to successful bidders for all categories of tenders / bids within 10 days after receiving the report of the Adjudication Committee / Report of the SCM Manager.	Appointment letters to the successful bidders be issued on time	Report on successful bidders

PRIORITY AREA/PROGRAMME: ANTI-FRAUD AND CORRUPTION

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		

3.1	Ensure financial management that enhance financial viability and compliance with the requirement of MFMA & other relevant legislation and the applicable accounting standards	To ensure an active fraud and corruption reporting	3.1.8 %r of instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	Office of the MM		100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% of instances of fraud and corruption reported and attended to in all the quarters	Incidents register and reports

KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KEY PEFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PEFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2020-JUNE 2021												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter3	Quarter4		
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with	4.1.1 Organisational Structure reviewed and submitted to Council for approval	Director OD and Corporate Services	2012 approved Organisational structure in place	Organisational Structure reviewed and approved by Council by June 2021	Organisational Structure reviewed	Reviewed organizational structure tabled in Management	Reviewed organizational structure tabled in Council	0	Q-1 existing organisational structure reviewed Q3- reviewed organisational structure submitted to Management	Reviewed organisational structure. Council resolution

		the challenges of local governance as well as ensuring that scarce skills are addressed.									Q4 reviewed organisational structure submitted to Council for approval	
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1.1 Human Resource Strategy developed and done with the organizational structure	Director OD and Corporat e Services		Developmen t of HR strategy and submission to Council for approval by June 2021	Procurement of service provider	Development of a Draft HR strategy	Draft submitted to Management	Developed strategy submitted to Council for	Q1- Sourcing of service provider Q2- Development of a draft Q3-Submission to Management Q4 Submission to Management and Council	Specification submitted to SCM and the advert
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1.2 % of funded posts filled within 90 days.	Director OD and Corporat e Services		100% filling of funded posts as per requests from the departments filled within 90 days by June 2021	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	Quarterly filling of funded posts as per requests from the departments filled within 90 days	Date of request submitted by the departments against the filling of those posts

4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1.3 % of the Organizational Development Plan developed and implemented	Director OD and Corporat e Services		100% development and implementati on of OD by June 2021	Procurement of service provider	Development of a Draft OD Plan	Tabling of the draft plan in Senior Management	OD Interventions implemented and evaluated	Q1- Sourcing of a service provider Q2- Development of a OD draft plan Q3 – tabling of the plan to Management Q4- Implementation of the plan	OD Plan and the minutes of Senior Management; proposal of the intervention, attendance register
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.4 Enhance Change Management efforts in the municipality	Director OD and Corporat e Services		Develop, Implement and report on the organisation al Change management by June 2021	Procurement of service provider	Development of Organisational Change management plan	Organisational Change management plan report tabled in Senior management	Organisational Change management plan implemented and report generated	Q1- Sourcing of service provider Q2 development of change management plan Q3- Change management plan report tabled in Management Q4- implementation of the plan and reports generated	Organisational Change management plan and implemention reports
4.3	To improve the administrativ e capability of the municipality	To ensure that the municipality is governed well and conduct its business responsibly and	4.3.3 % in monitoring of compliance with Code of Conduct for employees and councillors	Director OD and Corporat e Services /Office of the Speaker		100% of monitoring of compliance with Code of Conduct for employees and councilors by June 2021	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct in all quarters	Reports on compliance with Code of conduct

4.3		within the framework of prescribed laws and regulations	4.3.8 Number of prescribed minimum business processes implemented within the systems and integrated transaction processing environment of the municipality	Director OD and Corporate Service		Fully implement 3 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2021	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2021	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2021	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2021	0	Implementation of the prescribed minimum business process from Q1- Q3	Implementation reports
4.3	To improve the administrative capability of the municipality	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations	4.3.9 % of attendance to litigations in favor or against the municipality as and when they occur	Director OD and Corporate Service	New KPI	100% attendance to litigations in favor or against the municipality as and when they occur by June 2021	100% attendance to litigations in favor or against the municipality as and when they occur	100% attendance to litigations in favor or against the municipality as and when they occur	100% attendance to litigations in favor or against the municipality as and when they occur	100% attendance to litigations in favor or against the municipality as and when they occur	100% attendance to litigations in favor or against the municipality as and when they occur throughout the quarters	Litigation register
4.3			4.3.10 % of contract and service level agreement developed in line with tenders/contracts issued	Director OD and Corporate Service	New KPI	100% development of contract and service level agreement in line with tenders/contracts issued by June 2021	100% development of contract and service level agreement in line with tenders/contracts issued	100% development of contract and service level agreement in line with tenders/contracts issued	100% development of contract and service level agreement in line with tenders/contracts issued	100% development of contract and service level agreement in line with tenders/contracts issued	100% development of contract and service level agreement in line with tenders/contracts issued	Contract register
4.3			4.3.11 Number of Integrated Document	Director OD and Corporat	New KPI	One Integrated Document	0	0	0	One Integrated Document Management	Development of IDMS in the 4th quarter	Approved IDMS

			Management System (IDMS) developed and approved	e Service		Management System developed (IDMS) by June 2021				System developed (IDMS) by June 2021		
4.3			4.3.12 % in disposal of records in accordance with the National Archives Act	Director OD and Corporat e Service	New KPI	100% disposal of records in accordance with the National Archives Act by June 2021	100% disposal of records in accordance with the National Archives Act	100% disposal of records in accordance with the National Archives Act	100% disposal of records in accordance with the National Archives Act	100% disposal of records in accordance with the National Archives Act	100% disposal of records in accordance with the National Archives Act throughout the quarters	Destruction/transfer certificate

PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
4.1	To capacitate and empower workforce.	To ensure capacitation of officials and Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.2 Workplace Skills Plan and Annual Training Report reviewed, implemented and submitted to LGSETA	Director OD and Corporat e Services		Workplace skills plan (WSP) and ATR compiled, implemented 100% and submitted to the LGSETA by June 2021	WSP implemented as per training schedule	WSP implemented as per training schedule	WSP & ATR compiled	WSP & ATR submitted to LGSETA	Q1 and Q2- 2017/18 approved WSP implemented Q3 WSP compiled Q4 WSP submitted to LGSETA	Compiled WSP & ATR; Proof of submission to LGSETA; Copy of approved training schedule by the training committee
4.1	To capacitate and	To ensure capacitation of officials and	4.1.3 Increased internal funding towards Human	Director OD and Corporat		Ensure that all identified skills development	Ensure that all identified skills development / training needs	Ensure that all identified skills development / training needs in	Ensure that all identified skills development / training needs in	Ensure that all identified skills development / training needs in	Compilation and Submission of the Skills audit	WSP and Training report

	empower workforce.	Councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	Resource development.	e Services		/ training needs in the WPSP are sufficiently budgeted for and fully funded.	in the WPSP are sufficiently budgeted for and fully funded	the WPSP are sufficiently budgeted for and fully funded	the WPSP are sufficiently budgeted for and fully funded	the WPSP are sufficiently budgeted for and fully funded	and annual training report in time to get the funding from LGSETA	
PRIORITY AREA/PROGRAMME: LABOUR RELATIONS												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.	4.2.1 % of reported cases of misconduct attended to within 90 days of reporting	Director OD and Corporate Services		100% of reported cases of misconduct attended to within 90 days reporting by June 2021.	100% of reported cases of misconduct attended to within 90 days	100% of reported cases of misconduct attended to within 90 days	100% of reported cases of misconduct attended to within 90 days	100% of reported cases of misconduct attended to within 90 days	All cases of misconduct attended to at a turn- around time of 90 days	Case Management Register from SLRO
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	To ensure that there are sustained platforms to engage	4.2.1.1 Number of LLF meetings held annually	Director OD and Corporate Services		12 LLF meetings held by June 2021	3 LLF meeting held	3 LLF meeting held	3 LLF meeting held	3 LLF meeting held	Quarterly sittings of LLF meetings Q1 and Q4- 3 LLF meetings held	Notice of a meeting, agenda and attendance registers.

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
		organised labour to minimize disputes and disruptions.									Q2 and Q3- 2 LLF meetings held	
PRIORITY AREA/PROGRAMME: HEALTH AND SAFETY												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verification
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.1 Occupational Health and Safety function in the municipality strengthened	Director OD and Corporate Services		100% strengthening of Occupational Health and Safety function by June 2021	1 OHS Reps Committee Meeting	1 OHS Reps Committee Meeting	1 OHS Reps Committee Meeting	1 OHS Reps Committee Meeting	Quarterly sittings of OHS meetings	Attendance register of meetings
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.1.1 Number of trainings for OHS Reps committee conducted	Director OD and Corporate Services		OHS Reps and committee trained once by 31 March 2021	0	0	Training of OHS Reps conducted	0	Training of OHS conducted in 3rd quarter	Proof of training attended from SDF(Attendance register)

4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.1.2 Employment Equity Plan reviewed and submitted to DoL by 15 January	Director OD and Corporate Services		Employment Equity (EE)Plan, reviewed, 100% of targets met and EE report compiled and submitted to DoL by 15 January	Employment Equity (EE)Plan, reviewed, 25% of targets met	50% of targets in EE Plan met	75% of targets in EE Plan met and EE report submitted to DoL	100% of targets in EE Plan met	Q1 review of the EE plan Q2-4 Cumulative % increase in the implementation of the plan 50%-Q2 75%-Q3 100%-Q4	Draft plan, final EE plan and proof of submission on time
PRIORITY AREA/PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2 Establish and maintain disaster Recovery facility (offsite)	Office of the MM		Establish and maintain disaster Recovery facility (offsite) by the 31st of December	0	Establish and maintain disaster Recovery facility (offsite) by the 31st of December 2020	0	0	Establish and maintain disaster Recovery facility (offsite) in the 1st quarter.	Report on the established disaster recovery facility

4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2.1 Review of ICT policy and submission to Council	Office of the MM		Review of ICT policy and submission to Council by June 2021	0	0	Review of ICT policy developed and submitted to Management	Review of ICT policy developed and submitted to Council	Q3: Submit draft to senior management Q4: Submit to council for approval	Approved ICT policy and Council resolution
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2.2 Number of ICT Steering committee meetings convened by June 2021	Office of the MM		4 ICT Steering committee meetings convened by June 2021	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	Q1-4: Meeting once a quarter	Attendance registers and minutes
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.2.3 % Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	Office of the MM		% Wide Area Network uptime to be over 95% as per the system (to be generated by the system) by June 2021	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	Q1 – 4 : Quarterly reports submitted to Senior Management	System reports

PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.4 Senior Managers entered into performance agreement and their performance assessed on a quarterly basis.	Office of the MM		Senior Managers entered into performance agreement and their performance reviewed on a quarterly basis.	Senior Managers entered into performance agreements	Performance of senior managers reviewed	Performance of senior managers reviewed	Performance of senior managers reviewed	Performance reviews of senior managers conducted on a quarterly basis	Report on quarterly reviews conducted
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.5 Number of Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	Office of the MM		4 internal audit reports on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements by June 2021.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	Q1-4 internal audit reports on audit of performance of all senior managers	Quarterly Internal Audit Reports
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and	4.3.5.1 Quarterly, mid- term and annual performance reports compiled and approved	Office of the MM		Quarterly, mid- term and annual performance reports compiled	Quarterly and Annual Report compiled and approved	Quarterly reports and mid-term report compiled and submitted	Quarterly reports and mid-term report compiled and submitted	Quarterly reports and mid-term report compiled and submitted	Q1 and 3 Quarterly reports Q-2 Midyear report Q- 4 Annual Report	Approved reports; Council resolutions

		within the framework of prescribed laws and regulations.				and approved by the 31st of January 2021						
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.6 Number of Internally Audited performance reports and draft annual reports submitted to the Audit Committee	Office of the MM		4 Internally Audited quarterly performance reports and a draft annual report submitted to the Audit Committee by June 2021	1 Internally Audited quarterly performance report submitted to the Audit Committee	1 Internally Audited quarterly performance report submitted to the Audit Committee	1 Internally Audited quarterly performance report submitted to the Audit Committee and a draft annual report submitted	1 Internally Audited quarterly performance report submitted to the Audit Committee	Quarterly submission of audited performance reports submitted to Audit committee and Annual Report submitted	Audit and MPAC agenda and minutes of the meetings
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7 Number of Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance.	Office of the MM		12 monthly Senior Management meetings convened by 30 June 2021 for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance	Senior Management Meetings held on a monthly basis (3 meetings per quarter)	Attendance registers of the meetings convened
4.3	To improve the	To ensure that the municipality is governed well and conduct its	4.3.7.1 Development of a Compliance Policy and	Office of the MM		Compliance policy developed and	Process of development of a Draft policy	Development of a Draft policy	Draft policy tabled in Management	Draft policy tabled in Council	Q1-2 Process of developing a draft	Approved Compliance policy and

	administrative capability of the municipality.	business responsibly and within the framework of prescribed laws and regulations.	submission to Council for approval			submitted to Council for approval by June 2021					Q3 Draft tabled in management Q4 Draft tabled in Council	Council resolution
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7.2 Development of a Regulatory Universe and submission to Council for approval	Office of the MM		Regulatory Universe developed and submitted to Council for approval by June 2021	Process of development of a regulatory universe	Development of a Draft regulatory universe	Draft regulatory universe tabled in Management	Draft regulatory universe tabled in Council	Q1-2 Process of developing a draft Q3 Draft tabled in management Q4 Draft tabled in Council	Approved Regulatory Universe and Council resolution
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7.3 Monitoring of Compliance on applicable laws quarterly	Office of the MM		Monitoring of Compliance on applicable laws conducted on a quarterly basis and report submitted to Management by June 2021	Quarterly monitoring of Compliance on applicable laws conducted and report submitted to Management	Quarterly monitoring of Compliance on applicable laws conducted and report submitted to Management	Quarterly monitoring of Compliance on applicable laws conducted and report submitted to Management	Quarterly monitoring of Compliance on applicable laws conducted and report submitted to Management	Quarterly progress reports on monitoring of compliance matters generated	Progress reports
4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7.4 Number of Quarterly Reports on service delivery units (Oranjeville & Deneysville) produced	Office of the MM	New KPI	4 Quarterly Reports on service delivery units (Oranjeville & Deneysville) produced by June 2021	1 Quarterly Report produced	1 Quarterly Report produced	1 Quarterly Report produced	1 Quarterly Report produced	1 Report on service delivery units produced every quarter	4 produced reports

4.3	To improve the administrative capability of the municipality.	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	4.3.7.5 Security plan developed and submitted to Council for approval	Office of the MM	0	Security management plan developed and submitted to Council for approval by June 2021	0	Development of a draft security management plan	Tabling of a draft to Management	Tabling of a draft to Council	Q2 development of a draft Q3-4 Submission of the draft to Management and Council	Approved security management plan and Council resolution
PRIORITY AREA/PROGRAMME: RISK MANAGEMENT												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.4	To build a risk conscious culture within the organisation.	To ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	4.4.1 Review of risk management policy and submission to Council for approval	Office of the MM		Review of Risk Management Policy and submission to Council for approval by March 2021	Review of the Risk Management policy and submission to Senior Management	Risk Management policy submitted to Risk Management Committee	Risk Management policy submitted to Council for approval	0	Q1:Submission of reviewed policy to Senior Management Q2: Risk Management Committee Q3 : Approval of the risk policy by Council	Minutes of Senior Management, Risk Management Committee, Approved risk management policy and Council resolution
4.4	To build a risk conscious culture within the organisation.	To ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	4.4.2 Review of risk management strategy and submission to Council for approval	Office of the MM		Review of Risk Management strategy and submission to Council for approval by June 2021	Review of the Risk Management strategy and submission to Senior Management	Risk Management strategy submitted to Risk Management Committee	Risk Management strategy submitted to Council for approval	0	Q1:Submission of reviewed strategy to Senior Management Q2: Risk Management Committee Q3 : Approval of the risk strategy by Council	Minutes of Senior Management, Risk Management Committee, Approved risk management strategy and Council resolution
4.4	To build a risk conscious	To ensure that the municipality is proactively aware and recognizes the	4.4.3 Compilation and updating of the risk register and risks assessments	Office of the MM		Quarterly compilation and updating of the risk register and	Quarterly update of the risk register and risk	Quarterly update of the risk register and risk assessment conducted	Quarterly update of the risk register and risk assessment conducted	Quarterly update of the risk register and risk assessment conducted	Q1 – Q4 Submission of Quarterly Risk Reports to the Senior	Updated risk register

	culture within the organisation.	risks that it is faced with so as to proactively plan for mitigation of such risks.	conducted quarterly			quarterly risk assessments conducted	assessment conducted				Management, Risk Management Committee, and Council	
4.4	To build a risk conscious culture within the organisation.	To ensure that the municipality is proactively aware and recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	4.4.4 Number of risk management committee meetings convened	Office of the MM		4 Risk management committee meetings convened by June 2021	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	1 Risk Management Committee meeting convened per quarter	Minutes of Risk Management Committee, and attendance registers

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PEFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION/STAKEHOLDER ENGAGEMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PEFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2020-JUNE 2021												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
5.1	Ensure transparency, accountability and regular engagements with	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.1 Number of report back meetings to communities and stakeholders held by the Executive Mayor and/or Mayoral/Committee to communicate	Office of the Speaker		4 Quarterly report back meetings to communities and stakeholders by the Executive Mayor and/or Mayoral/Committee held to communicate policies, plans and	1 Quarterly report back meetings to communities held	1 Quarterly report back meetings to communities held	1 Quarterly report back meetings to communities held	1 Quarterly report back meetings to communities held	Quarterly report back meetings to communities held	Attendance registers of the meetings held

	communities and stakeholders		policies, plans and progress of council			progress of council by June 2021.						
			5.1.1.1 Structures including Ward Committees and IDP Representative Forum established and involved in IDP and Budget processes	Office of the Speaker	100% achieved	Structures including Ward Committees and IDP Representative Forum established and involved in IDP and Budget processes	Ward Committees and IDP Representative Forum functionality reviewed and supported	Ward Committees and IDP Representative Forum involved in IDP and Budget processes	Ward Committees and IDP Representative Forum involved in IDP and Budget processes	Ward Committees and IDP Representative Forum involved in IDP and Budget processes	Q1-Q4 Ward committees involved in IDP Rep Forum and Budget process Functionality of Ward committees and IDP structures	Attendance registers of the meetings of the structures
			5.1.1.2 Communities invited and attending Council proceedings	Office of the Speaker	100% achieved	Communities invited and attending Council proceedings quarterly by June 2021	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Quarterly invites to communities to attend Council proceedings	Notices inviting community to Council proceedings
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated	5.1.2 Number of awareness campaigns and special programmes dedicated towards community upliftment held	Office of the Mayor		4 awareness campaigns and special programmes dedicated towards community upliftment held by June 2021	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held	Q1-4 1 Awareness campaign held	Attendance register of the awareness campaign and special programmes held
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated	5.1.3 % of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Office of the Speaker		100 % Visit of all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances by 30 June 2021.	100 % Visit of all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	100 % Visit of all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	100 % Visit of all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	100 % Visit of all hotspots / areas as and when there are breakdowns in community services and subsequently submit a report to Council on what done in	The target is attained on a basis of as and when there are an occurrences of breakdowns in community services	Report on breakdowns attended

							each such instances	each such instances	each such instances	each such instances		
5.2	Ensure that ward committees are functional and interact with communities continuously.	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5.2.1 Ward development plans developed, approved by council and implemented.	Office of the Speaker		Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans by June 2021.	0	Development and approval of ward-based plans for 21 wards within the municipality	Quarterly assessment of Ward Committees against their approved plans	Quarterly assessment of Ward Committees against their approved plans	Q2- development of the plans Q3-4 assessments of ward committees	Approved ward based plans and reports on quarterly assessment

PRIORITY AREA/PROGRAMME: GOOD GOVERNANCE

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure that social distance between public representatives and communities and stakeholders is eliminated.	5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	Office of the Speaker		4 Quarterly consolidated reports of Councillors on fulfilment of their duties and obligations towards communities on a continuous basis by June 2021.	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled	Q1-Q4 1 report on fulfilment of Cllrs duties compiled	Quarterly Reports
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.3.1 Number of Ordinary Council meetings held to consider and endorse reports.	Office of the Speaker/ Director OD and Corporate Services		4 Ordinary Council meetings held by June 2021	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Q1-Q4 1 ordinary Council meeting held	Attendance registers of Council meetings
5.3			5.3.2 % in Monitoring of the implementation of Council resolutions	Director OD and Corporate Services		100% Monitoring of the implementation of Council resolutions by June 2021	100% Monitoring of the implementati	100% Monitoring of the implementatio	100% Monitoring of the implementati	100% Monitoring of the implementati	100% Monitoring of the implementation of Council	Resolution register indicating how many resolution

							on of Council resolutions	n of Council resolutions	on of Council resolutions	on of Council resolutions	resolutions in all the quarters	registered against those implemented
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.4.1 Number of Council Committee meetings convened by each committee to consider reports	Director OD and Corporat e Services		4 Council Committee meetings convened by each committee to consider reports by June 2021	1 Council Committee meeting convened by each committee in a quarter to consider reports	1 Council Committees meeting convened by each committee in a quarter to consider reports	1 Council Committee meeting convened by each committee in a quarter to consider reports	1 Council Committee meeting convened by each committee in a quarter to consider reports	Q1-Q4 1 Council committee meetings held by each committee	Minutes and attendance register of Council committees meeting
5.4	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.	5.4.2 Number of Whippery meetings convened to deal with municipal matters	Office of the Council Whip		12 Whippery meetings convened by June 2021 to deal with municipal matters	3 Whippery meetings convened	3 Whippery meetings convened	3 Whippery meetings convened	3 Whippery meetings convened	Q1-4 Monthly sitting of Whippery meetings	Attendance registers of Whippery meetings held
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	5.5.1 Number of Internally Audited financial management controls conducted.	Office of the MM	100% achieved	4 Internally Audited Financial Management Controls conducted by June 2021	1 Internally Audited Financial Management Controls conducted	1 Internally Audited Financial Management Controls conducted	1 Internally Audited Financial Management Controls conducted	1 Internally Audited Financial Management Controls conducted	Reviews and updating of financial management related internal controls conducted on a quarterly basis	Report on the reviews and the updates conducted

5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	5.5.1.1 % of annual internal audit plan approved by audit committee before end of June	Office of the MM		100% of annual internal audit plan approved by audit committee before end of June 2021	0	0	0	100% of annual internal audit plan developed and approved by audit committee before end of June 2021	100% of annual internal audit plan developed and approved by audit committee in the 4th quarter	Approved annual internal audit plan and Audit Committee minutes of approval
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level. Convene Audit Committee meetings	5.5.1.2 % Execution of annual internal audit plan	Office of the MM		100% Execution of annual internal audit plan by June 2021	25% quarterly execution of annual internal audit plan	50% quarterly execution of annual internal audit plan	75% quarterly execution of annual internal audit plan	100%quarterly execution of annual internal audit plan	Cumulative execution of annual internal audit plan by Q1-25%% Q2-50% Q3-75% Q4- 100%	Reports on the execution of the plan
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and	5.5.2 % review of audit charters and completed annually.	Office of the MM		100% review of audit charters completed and approved annually by June 2021	0	0	0	100% review of audit charters completed before end of June 2021	Review of audit charter in the 4th quarter	Reviewed and approved audit charters

		focused on performing oversight to support and inform council decisions on various governance matters at the administrative level. Convene Audit Committee meetings										
5.5	Ensure a functional governance structures and systems.	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level. Convene Audit Committee meetings	5.5.2.1 Number of Audit Committee meetings convened annually	Office of the MM		Audit Committee meetings convened at least 4 times a year by June 2021	1 Audit Committee meeting convened at least once quarter	1 Audit Committee meeting convened at least once quarter	1 Audit Committee meeting convened at least once quarter	1 Audit Committee meeting convened at least once quarter	Audit committee meetings convened quarterly	Minutes and attendance register of AC meeting
5.7	Ensure that Councillors fulfill their duties and obligations towards communities on	To ensure that Councillors report on their activities to the Speaker on a monthly basis.	5.7.1 Number of public meetings held by Councillors and reports on the meetings generated and received from	Office of the Speaker		12 public meetings held by Councillors by June 2021 and reports on the meetings generated and received from	3 public meetings held by Councillors quarterly and reports on the meetings generated	3 public meetings held by Councillors quarterly and reports on the meetings generated	3 public meetings held by Councillors quarterly and reports on the meetings generated	3 public meetings held by Councillors quarterly and reports on the meetings generated	3 Quarterly public meetings held	Attendance registers, minutes/report on the meetings held

ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarter1	Quarter2	Quarter 3	Quarter 4	Explanation of Target	Means of Verification
	a continuous basis.		Councillors to the Speaker.			Councillors to the Speaker.	and received from Councillors to the Speaker.	and received from Councillors to the Speaker.	and received from Councillors to the Speaker.	and received from Councillors to the Speaker.		
PRIORITY AREA/PROGRAMME: INTERGOVERNMENTAL RELATIONS (IGR)												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
5.6	To promote intergovernmental relations amongst stakeholders	To ensure that the municipality actively plays a role in advancing and participating intergovernmental relations endeavours at various levels	5.6.1 % in attendance of IGR meetings and agreements and decisions implemented	Office of the MM		100% of IGR meetings attended and agreements and decisions implemented by June 2021	100% of planned IGR meetings attended and agreements and decisions implemented	100% of planned IGR meetings attended and agreements and decisions implemented	100% of planned IGR meetings attended and agreements and decisions implemented	100% of planned IGR meetings attended and agreements and decisions implemented	100% Attendance of IGR meetings and implementation of decisions in all quarters	Attendance registers and reports
5.6			5.6.2 % of Publications publicized to community (Public Notices/Adverts) as and when received.	Office of the MM	New KPI	100% of publications made to community (Public Notices/Adverts) as and when received by June 2021.	100% of publications made to community (Public Notices/Adverts) as and when received.	100% of publications made to community (Public Notices/Adverts) as and when received.	100% of publications made to community (Public Notices/Adverts) as and when received.	100% of publications made to community (Public Notices/Adverts) as and when received.	100% of publications made to community (Public Notices/Adverts) as and when received throughout the quarters	Publications register
5.6			5.6.3 Number of newsletters regarding Municipal service delivery produced	Office of the MM	New KPI	4 Newsletters regarding Municipal service delivery produced by June 2021	1 newsletter produced	1 newsletter produced	1 newsletter produced	1 newsletter produced	1 newsletter produced per quarter	Copies of produced newsletters.
PRIORITY AREA/PROGRAMME: SPECIAL PROGRAMMES												
ID	Strategic Objective	Developmental Strategies	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanation of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
5.8	To ensure that there is a coherent approach in the	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS	5.8.1 HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held	Office of the Mayor		1 HIV/AIDS day commemorations held in December and 2 dedicated public awareness programs on HIV/AIDS, TB,	0	HIV/AIDS day commemorations held	1 awareness program on HIV/AIDS, TB, Cancer held	1 awareness program on HIV/AIDS, TB, Cancer held	Q-2 Holding of the HIV/AIDS commemoration day Q3-4 holding awareness	Attendance registers

	municipality in dealing with HIV/AIDS and TB	and TB and the provision of support to those most affected.	together with the community.			Cancer, etc held together with the community by June 2021.					campaigns on HIV/AIDS, TB and cancer	
5.9	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	5.9.1 Number of public and special outreach programmes aimed at empowering vulnerable groups within the community conducted.	Office of the Mayor		12 public and special outreach programmes aimed at empowering vulnerable groups within the community conducted by June 2021.	3 Public and special outreach programmes aimed empowering vulnerable groups within the community conducted	3 Public and special outreach programmes aimed empowering vulnerable groups within the community conducted	3 Public and special outreach programmes aimed empowering vulnerable groups within the community conducted	3 Public and special outreach programmes aimed empowering vulnerable groups within the community conducted	Monthly special outreach programmes conducted (3 per quarter)	Attendance registers of the outreach programmes conducted
5.9			5.9.2 Number of Youth Summit held Annually	Office of the Mayor	New KPI	1 Youth Summit held by June 2021	0	0	0	1 Youth summit held	Holding of youth summit in the 4th quarter	Attendance register
5.9			5.9.3 No of Youth awareness programmes conducted (Alcohol/Drug Abuse, Teenage pregnancy. Youth Day commemoration etc.)	Office of the Mayor	New KPI	4 Youth Awareness programmes conducted by June 2021.	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 Youth Awareness programme conducted	1 youth programme conducted quarterly	Attendance register

ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The table below provides an explanation of the technical indicator protocol used to describe technical indicators in this document.

Table 1: Explanation of technical indicator protocol

Indicator Title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose / Importance	Explains what the indicator is intended to show and why it is important
Source / collection of data	Describes where the information comes from and how it is collected
Method of Calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly,or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Key Performance Area 1: Basic Service Delivery and Infrastructure Development

Objective Title	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans
Objective ID	1.1
Short definition	This objective is to ensure that the municipality undertakes an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.
Purpose / Importance	To ensure integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Technical Services

Key Performance Area 1: Basic Service Delivery and Infrastructure Development

Objective Title	Ensure universal access to reliable and quality basic municipal services by all communities.
Objective ID	1.2
Short definition	This objective is to ensure consistent delivery of municipal services of the right quality and standard.
Purpose / Importance	To ensure extending reach of basic service by communities and ensuring rapid response to any service failures.
Source / collection of data	Internal Performance Reports
Method of Calculation	Kilometers covered each year
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative calculation (by year)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Technical Services

Key Performance Area 1: Basic Service Delivery and Infrastructure Development

Objective Title	To build environmental sustainability and resilience
Objective ID	1.3
Short definition	This objective is about enhancing the resilience of people and the economy to climate change.
Purpose / Importance	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.
Source / collection of data	Internal Performance Reports
Method of Calculation	N/A
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative calculation (by year)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Community Services

Key Performance Area 2: Local Economic Development

Objective Title	Create conducive environment for improving local economic development.
Objective ID	2.1
Short definition	This objective is to ensure an LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.
Purpose / Importance	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 2: Local Economic Development

Objective Title	Use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.
Objective ID	2.2
Short definition	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.
Purpose / Importance	To ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism and Chief Financial Officer

Key Performance Area 2: Local Economic Development

Objective Title	Maximise on the tourism potential of the municipality.
Objective ID	2.3
Short definition	This objective is about identifying and pursuing tourism related initiatives as an important platform to inject into the local economy.
Purpose / Importance	To maximise on the tourism potential of the municipality as another means to boost the local economy.
Source / collection of data	Quarterly Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Simple % calculation
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Key Performance Area 3: Financial Management and Viability

Objective Title	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards.
Objective ID	3.1
Short definition	This objective will ensure planning, implementation, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple % calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	% of collected to total debt
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Chief Financial Officer

Key Performance Area 4: Municipal Transformation and Institutional Development

Objective Title	To capacitate and **empower** workforce.
Objective ID	4.1
Short definition	This objective is to ensure skills development, training and capacity building for councillors and municipal officials.
Purpose / Importance	To ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director Corporate Services

Key Performance Area 4: Municipal Transformation and Institutional Development

Objective Title	To ensure sound labour relations so as to minimise labour disputes and disruptions
Objective ID	4.2
Short definition	This objective is to ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To ensure that there are sustained platforms to engage organised labour to minimise disputes and disruptions.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: Corporate Services

Key Performance Area 4: Municipal Transformation and Institutional Development

Objective Title	To improve the administrative capability of the municipality.
Objective ID	4.3
Short definition	This objective is about building capable institutions and administration.
Purpose / Importance	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure transparency, accountability and regular engagements with communities and stakeholders.
Objective ID	5.1
Short definition	This objective will enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.
Purpose / Importance	To ensure that social distance between public representatives and communities and stakeholders is eliminated.
Source / collection of data	Internal Performance Reports
Method of Calculation	No calculation required
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker and All Cocuncillors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ward committees are functional and interact with communities continuously.
Objective ID	5.2
Short definition	This objective is about utilisation of the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.
Purpose / Importance	To ensure implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that ordinary council meetings are held regularly to consider and endorse reports.
Objective ID	5.3
Short definition	This objective will enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.
Objective ID	5.4
Short definition	This objective will enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.
Purpose / Importance	To ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure a functional governance structures and systems
Objective ID	5.5
Short definition	This objective will ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.
Purpose / Importance	To ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor and Municipal Manager

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To promote Intergovernmental Relations amongst stakeholders.
Objective ID	5.6
Short definition	This objective will enable the municipality to comply with and uphold the principles of co-operative government and intergovernmental relations at all appropriate levels.
Purpose / Importance	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager & All Directors

Key Performance Area 5: Good Governance & Community Participation

Objective Title	Ensure that Councillors fulfil their duties and obligations towards communities on a continuous basis.
Objective ID	5.7
Short definition	This objective will ensure that the Speaker exercise appropriate oversight on how they serve the communities.
Purpose / Importance	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Speaker

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB
Objective ID	5.8
Short definition	To ensure cohesive processes and structures to help co-ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.
Purpose / Importance	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Key Performance Area 5: Good Governance & Community Participation

Objective Title	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.
Objective ID	5.9
Short definition	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.
Purpose / Importance	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.
Source / collection of data	Internal Performance Reports
Method of Calculation	Simple number calculation
Data limitations	Inconsistencies in reported outcomes may emerge due to lack of integrated data collation and reporting systems.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor