



Service Delivery and Budget Implementation Plan (Revised)

2019/2020 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 2019/2020 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 PROGRAMME: HEALTH & SAFETY PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY
4.4 To build a risk conscious culture within the organisation.		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		PROGRAMME: SPECIAL PROGRAMMES
5.9 To implement special programmes aimed at the needs of vulnerable groups and youth within the community.		

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.

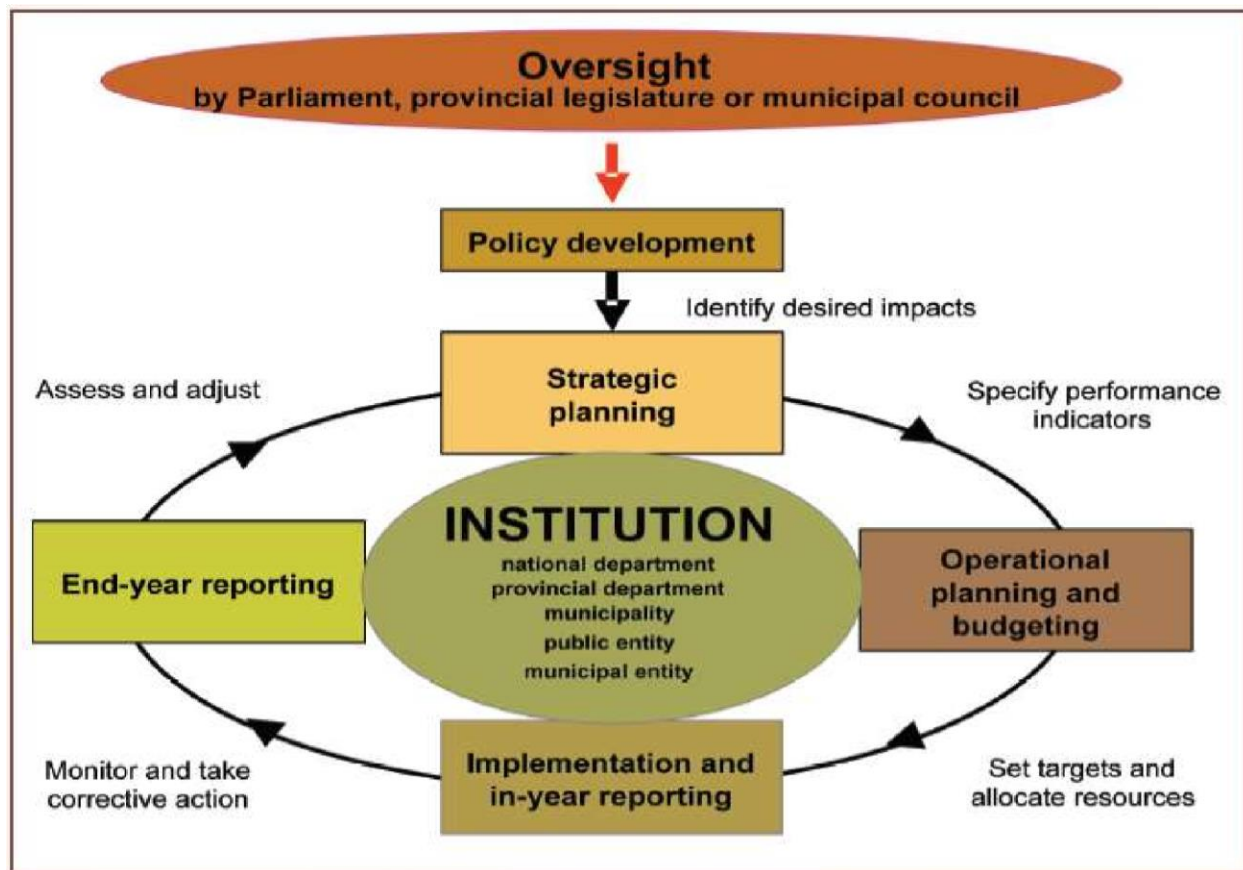
The SDBIP is yet another step forward aimed at pumping life into the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. In terms of the provisions of the aforesaid Act and accompanying circulars and regulations, the processes for the submission,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

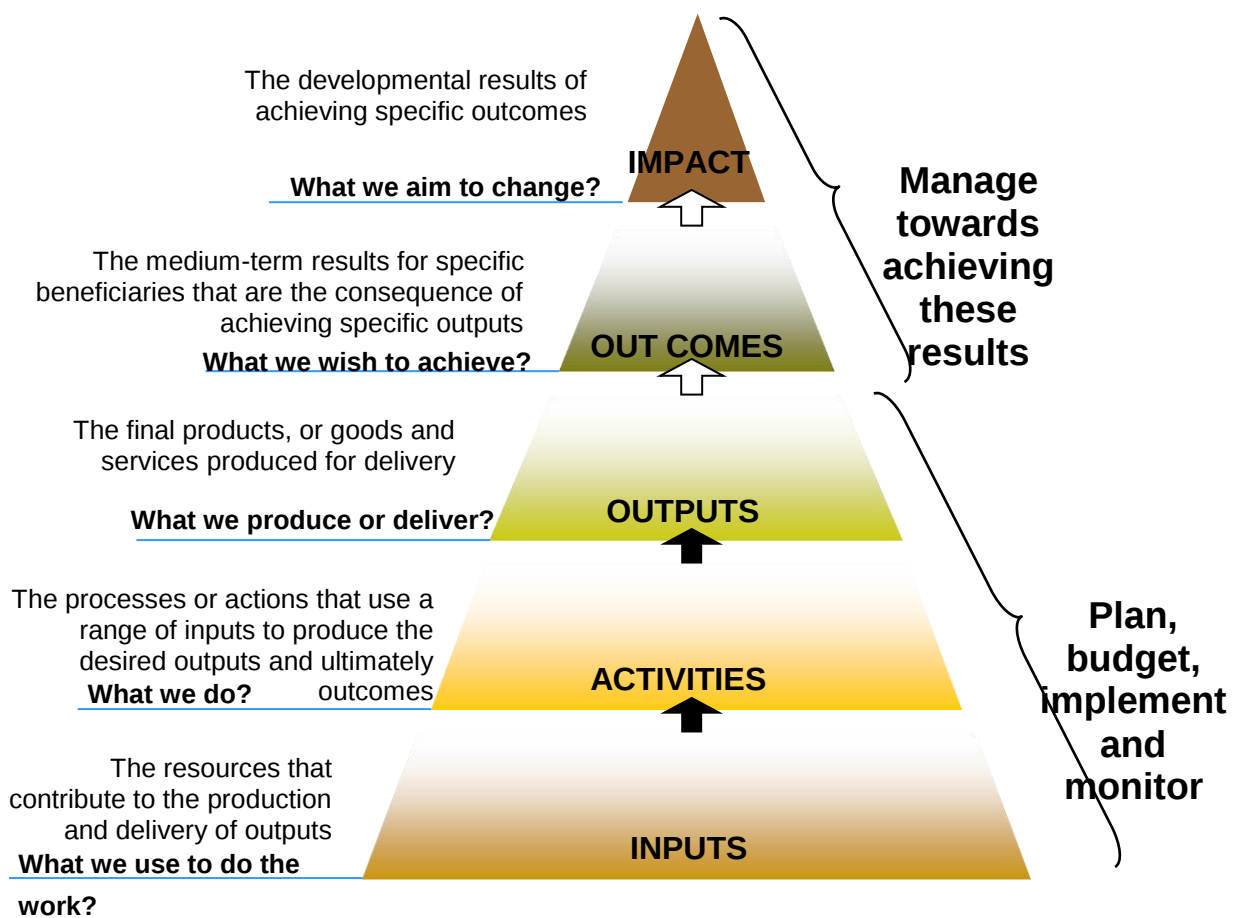


FIGURE 1 DEFINITION OF PERFORMANCE INFORMATION CONCEPTS

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 -
22/02/2020**

Monthly cash flows	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
Property rates		10 453	14 024	10 448	18 990	11 950	9 634	14 951	17 431	17 431	17 431	17 431	17 431	177 606	186 483	199 346
Service charges - electricity revenue		29 097	37 588	16 391	29 506	22 678	18 812	24 024	9 949	9 949	10 949	11 949	11 949	232 841	300 380	317 081
Service charges - water revenue		21 177	29 027	15 987	39 235	18 291	17 304	28 734	55 915	55 915	55 915	55 915	55 917	449 332	424 913	454 293
Service charges - sanitation revenue		1 804	2 015	1 510	2 887	1 737	1 512	2 220	2 440	2 440	2 440	2 440	2 443	25 887	27 455	29 361
Service charges - refuse		2 362	2 601	1 970	3 966	2 136	1 794	2 863	2 110	2 110	2 110	2 110	2 113	28 244	25 714	27 691
Rental of facilities and equipment		453	910	50	447	449	82	466	645	645	645	645	645	6 083	6 850	7 147
Interest earned - external investments		–	439	34	468	126	109	125	139	139	139	139	143	2 000	1 500	1 500
Interest earned - outstanding debtors		280	405	335	247	381	327	4 399	4 151	4 151	4 151	4 151	4 153	27 131	30 104	30 104
Dividends received		–	–	–	–	–	–	–					100	100	–	–
Fines, penalties and forfeits		19	83	126	54	74	98	49	883	883	883	883	884	4 920	3 320	3 320
Licenses and permits		–	–	–	–	–	–	–	42	42	42	42	43	211	211	211
Agency services													–			

Transfer receipts - operational		76 277	2 525	–	–	–	52 660	1 107		56 470			(0)	189 039	207 450	229 792
Other revenue		698	13 486	6 493	5 021	49 301	7 756	(75 209)	1 509	1 509	1 509	1 509	1 510	15 091	12 489	12 712
Cash Receipts by Source		142 620	103 102	53 344	100 821	107 124	110 089	3 729	95 214	151 684	96 214	97 214	97 331	1 158 485	1 226 868	1 312 558
Other Cash Flows by Source																
Transfers receipts - capital		25 813	2 680	–	–	–	12 585	12 670		90 069			26 452	170 269	101 693	94 964
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)								–					–			
Proceeds on disposal of PPE		–	–	–	–	–	–	–					–			
Short term loans		–	–	–		–	–	–					–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–					59 401	59 401	–	–
Increase (decrease) in consumer deposits		173	240	202	138	208	142	121	(331)	(331)	(331)	(331)	(331)	(431)	51 600	22 000
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–					–	–	1 050	1 150
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–					–	–	7 050	6 050
Decrease (increase) in non-current investments								–					–		–	–

Total Cash Receipts by Source		168 606	106 022	53 546	100 959	107 332	122 817	16 520	94 883	241 422	95 883	96 883	182 853	1 387 724	1 388 261	1 436 722
Cash Payments by Type																
Employee related costs		24 119	23 984	25 411	24 991	28 205	25 284	24 198	30 000	31 000	32 000	33 000	44 837	347 030	383 727	406 766
Remuneration of councillors		1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 788	1 788	1 788	1 788	1 792	19 855	21 047	22 310
Finance charges		–	41	57	208	110	199	226	240	226	227	758	2 342	4 633	12 203	13 683
Bulk purchases - Electricity		30 793	40 165	34 609	21 525	21 311	20 596	20 851	18 439	19 000	19 000	19 500	21 256	287 045	311 157	327 337
Bulk purchases - Water & Sewer		16 289	17 739	17 698	16 276	19 230	30 455	16 676	11 519	11 519	11 519	11 519	11 523	191 962	201 424	211 378
Other materials		223	1 042	1 213	2 171	1 140	2 135	1 942	3 290	4 000	4 200	4 291	5 675	31 322	35 053	37 934
Contracted services		1 972	6 059	3 151	8 076	4 197	786	4 998	12 000	13 000	15 000	16 255	25 022	110 514	108 859	109 577
Transfers and grants - other municipalities		–	–	–	–	–	–	–					–	–	–	–
Transfers and grants - other		–	–	–	–	–	–	–	31		31	20	74	156	43	44
Other expenditure		13 512	17 243	25 262	14 253	23 603	18 839	(96 255)	8 325	6 000	8 300	9 000	10 003	58 085	67 510	68 863
Cash Payments by Type		88 467	107 833	108 960	89 059	99 354	99 853	(25 806)	85 632	86 533	92 065	96 131	122 522	1 050 603	1 141 022	1 197 890
Other Cash Flows/Payments by Type																
Capital assets		–	–	–	–	–	10 003	18 401					241 701	270 105	215 255	168 621
Repayment of borrowing		–	–	–	–	–	1 352	1 652	416	426	436	456	846	5 584	9 462	7 053
Other Cash Flows/Payments		64 794	3 478	1 405	(17 453)	(1 025)	1 705	4 757	(100)	150	(200)		0	57 511	25 996	69 003
Total Cash Payments by Type		153 261	111 310	110 365	71 606	98 329	112 913	(996)	85 948	87 109	92 301	96 587	365 070	1 383 803	1 391 736	1 442 567

NET INCREASE/(DECREASE) IN CASH HELD		15 345	(5 289)	(56 819)	29 353	9 002	9 904	17 516	8 935	154 313	3 582	296	(182 217)	3 921	(3 475)	(5 845)
Cash/cash equivalents at the month/year beginning:		13 877	29 222	23 933	(32 886)	(3 533)	5 469	15 373	32 889	41 824	196 137	199 719	200 014	13 877	17 798	14 322
Cash/cash equivalents at the month/year end:		29 222	23 933	(32 886)	(3 533)	5 469	15 373	32 889	41 824	196 137	199 719	200 014	17 798	17 798	14 322	8 477

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) - 22/02/2020

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		3	2	13	19	4	4	1 107	406	406	406	406	406	3 183	2 952	3 124
Vote 03 - Corporate Services		5	5	–	355	250	9	129	111	111	111	111	111	1 306	1 300	1 300
Vote 04 - Social Services		3 131	7 423	1 616	4 299	4 335	4 128	4 296	9 750	9 750	9 750	9 750	9 749	77 977	99 847	78 411
Vote 05 - Technical Services		42 360	132 268	43 472	67 947	66 555	60 314	68 212	112 582	112 582	112 582	112 582	112 582	1 044 040	988 786	1 058 152
Vote 06 - Financial Services		35 469	106 853	21	13 212	14 019	65 945	13 793	20 827	20 827	20 827	20 827	20 827	353 445	394 626	423 321
Vote 07 - Local Economic Development And Planning		528	1 087	45	565	518	497	541	1 583	1 583	1 583	1 583	1 582	11 695	13 875	19 172
Total Revenue by Vote		81 496	247 639	45 166	86 397	85 681	130 897	88 078	145 258	145 258	145 258	145 258	145 257	1 491 645	1 501 386	1 583 481
Expenditure by Vote																
Vote 01 - Executive & Council		2 982	3 346	3 162	3 230	4 524	3 351	3 229	4 736	4 736	4 736	4 736	4 737	47 505	48 175	50 669
Vote 02 - Municipal Manager		3 612	3 601	1 935	5 928	2 659	8 831	3 764	8 249	8 249	8 249	8 249	8 249	71 576	77 027	79 806
Vote 03 - Corporate Services		2 368	2 455	2 626	4 374	3 486	3 137	2 838	4 820	4 820	4 820	4 820	4 820	45 385	51 865	54 855
Vote 04 - Social Services		8 451	10 188	9 824	11 614	10 735	12 493	11 389	16 872	16 872	16 872	16 872	16 872	159 052	173 949	181 992
Vote 05 - Technical Services		6 212	86 289	56 001	91 400	55 580	86 412	58 102	77 966	77 966	77 966	77 966	77 965	829 823	883 782	935 813

Vote 06 - Financial Services		348 564	(329 683)	5 064	9 164	8 104	8 240	9 534	12 590	12 590	12 590	12 590	12 590	121 940	123 273	126 592
Vote 07 - Local Economic Development And Planning		1 806	1 739	1 848	2 032	1 778	2 742	2 024	3 854	3 854	3 854	3 854	3 854	33 239	38 254	39 843
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		373 994	(222 066)	80 460	127 742	86 865	125 207	90 881	129 087	129 087	129 087	129 087	129 087	1 308 519	1 396 325	1 469 570
Surplus/ (Deficit)		(292 497)	469 705	(35 293)	(41 345)	(1 185)	5 690	(2 803)	16 171	16 171	16 171	16 171	16 170	183 126	105 061	113 911

FS204 Metsimaholo - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote)

Description - Municipal Vote	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<u>Multi-year expenditure appropriation</u>	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-					-	-	-	-
Vote 02 - Municipal Manager		-	-	-	-	75	-	322	627	627	627	627	627	3 530	2 565	1 200
Vote 03 - Corporate Services		-	-	-	-	-	3	29	474	474	474	474	474	2 400	2 400	1 650
Vote 04 - Social Services		-	-	-	-	-	-	-	109	109	109	109	108	543	1 698	3 477
Vote 05 - Technical Services		-	859	4 160	4 655	2 341	8 055	(1 210)	28 670	28 670	28 670	28 670	28 671	162 212	98 670	89 700
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Local Economic Development And Planning		-	-	-	-	-	-	-	100	100	100	100	100	500	1 500	-

Capital Multi-year expenditure sub-total	3	–	859	4 160	4 655	2 416	8 059	(859)	29 979	29 979	29 979	29 979	29 979	169 184	106 834	96 027
Single-year expenditure appropriation													59 958	338 369	213 667	192 054
Vote 01 - Executive & Council		–	–	–	–	–	–	–	8	8	8	8	8	40	–	–
Vote 02 - Municipal Manager		–	–	–	249	83	–	83	(3)	(3)	(3)	(3)	(3)	400	66	60
Vote 03 - Corporate Services		–	–	8	–	–	–	–	124	124	124	124	125	630	324	1 819
Vote 04 - Social Services		–	–	–	–	–	1 264	241	4 471	4 471	4 471	4 471	4 470	23 858	37 097	17 324
Vote 05 - Technical Services		–	1 808	1 307	2 320	696	680	363	13 574	13 574	13 574	13 574	13 574	75 045	70 735	53 192
Vote 06 - Financial Services		–	13	–	–	–	–	–	167	167	167	167	167	848	–	–
Vote 07 - Local Economic Development And Planning		–	–	–	–	–	–	–	20	20	20	20	20	100	200	200
Vote 08 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	–	1 820	1 315	2 569	779	1 945	687	18 361	18 361	18 361	18 361	18 361	100 921	108 422	72 594
Total Capital Expenditure	2	–	2 680	5 475	7 224	3 195	10 003	(172)	48 340	48 340	48 340	48 340	48 340	270 105	215 255	168 621

FS204 Metsimaholo - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		34 050	29 570	1 710	14 676	15 460	14 792	14 878	15 327	15 327	15 327	15 327	15 328	201 773	227 182	239 529
Service charges - electricity revenue		11 669	52 385	7 736	28 336	24 116	22 860	24 880	24 976	24 976	24 976	24 976	25 145	297 030	317 621	334 116
Service charges - water revenue		25 574	70 516	31 148	32 660	35 014	30 007	36 006	46 346	46 346	46 346	46 346	46 306	492 615	505 808	534 160
Service charges - sanitation revenue		2 531	4 916	87	2 322	2 486	2 451	2 489	2 523	2 523	2 523	2 523	2 523	29 900	31 674	33 527
Service charges - refuse		2 803	5 637	35	2 909	2 882	2 732	2 846	2 815	2 815	2 815	2 815	2 815	33 920	30 771	32 684
Rental of facilities and equipment		453	910	50	447	449	446	466	572	572	572	572	573	6 083	6 850	7 147
Interest earned - external investments		–	439	34	468	126	109	125	140	140	140	140	140	2 000	1 500	1 500
Interest earned - outstanding debtors		3 700	3 646	3 709	3 918	4 260	4 384	4 399	3 362	3 362	3 362	3 362	3 362	44 825	36 270	36 270
Dividends received		–	–	–	–	–	–	–	20	20	20	20	20	100	–	–
Fines, penalties and forfeits		19	83	126	54	74	98	49	1 683	1 683	1 683	1 683	1 684	8 920	16 920	16 920
Licences and permits		–	–	–	–	–	–	–	42	42	42	42	42	211	211	211
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	78 802	–	–	–	52 660	1 107	11 294	11 294	11 294	11 294	11 294	189 039	207 450	229 792

Other revenue		698	734	531	606	814	358	832	2 104	2 104	2 104	2 104	2 104	15 091	17 579	22 812
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		81 496	247 639	45 166	86 397	85 681	130 897	88 078	111 204	111 204	111 204	111 204	111 335	1 321 506	1 399 835	1 488 667
<u>Expenditure By Type</u>																
Employee related costs		24 119	23 984	25 411	24 991	28 205	25 284	24 198	35 727	35 727	35 727	35 727	35 728	354 830	389 827	413 066
Remuneration of councillors		1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 789	1 789	1 789	1 789	1 788	19 855	21 047	22 310
Debt impairment		–	37 188	–	13 729	12 729	12 729	12 729	14 777	14 777	14 777	14 777	14 777	162 991	150 969	148 093
Depreciation & asset impairment		–	–	–	–	–	38 806	6 403	7 483	7 483	7 483	7 483	7 484	82 625	98 234	117 287
Finance charges		–	41	57	208	110	199	56	793	793	793	793	792	4 633	12 203	13 683
Bulk purchases		–	50 822	46 437	70 887	36 269	34 474	32 894	41 445	41 445	41 445	41 445	41 444	479 007	512 580	538 715
Other materials		223	1 042	1 213	2 171	1 140	2 135	1 945	4 291	4 291	4 291	4 291	4 291	31 322	35 053	37 934
Contracted services		1 972	6 059	3 151	8 076	4 197	7 826	4 998	14 847	14 847	14 847	14 847	14 847	110 514	108 859	109 577
Grants and subsidies		–	–	14	–	30	–	–	22	22	22	22	23	156	43	44
Other expenditure		346 120	(342 760)	2 618	6 121	2 627	2 195	6 099	7 913	7 913	7 913	7 913	7 913	62 585	67 510	68 863
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		373 994	(222 066)	80 460	127 742	86 865	125 207	90 881	129 087	129 087	129 087	129 087	129 087	1 308 519	1 396 325	1 469 570
Surplus/(Deficit)		(292 497)	469 705	(35 293)	(41 345)	(1 185)	5 690	(2 803)	(17 883)	(17 883)	(17 883)	(17 883)	(17 752)	12 986	3 510	19 096
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	14 814	14 814	14 814	14 814	14 814	74 069	101 693	94 964
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	19 240	19 240	19 240	19 240	19 240	96 200	-	-
Surplus/(Deficit) after capital transfers & contributions		(292 497)	469 705	(35 293)	(41 345)	(1 185)	5 690	(2 803)	16 171	16 171	16 171	16 171	16 302	183 256	105 203	114 060

DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
DEPARTMENT : COUNCIL						
None	-	-	-	N/A	N/A	N/A
OFFICE OF THE SPEAKER						
Sound System	80 000	0			New	Equipment
DEPARTMENT : MUNICIPAL MANAGER						
Communication						
Camera plus video	4 000	4 000			New	Equipment
2 x Tape recorders	1 000	2 000			New	Equipment
Programme: Security Services						
Metal Detector: All offices	0	80 000	80 000	All	New	Equipment
Security Camera: Stores	150 000	-	-	All	New	Equipment
Security Camera: All offices	-	60 000	60 000	All	New	Equipment
Programme: Information Technology						
Printers (Multifunction desk printers, slip printers etc)	80 000	85 000	90 000	N/A	New	Equipment
Fibre	300 000	300 000	30 000	N/A	New / Extension	Equipment
Firewall Upgrade (Every 2 Years)	250 000	-	-	N/A	Replacement	Equipment
Network Equipment (Switches, Radios etc)	200 000	200 000	200 000	N/A	New / Replacement	Equipment
Computer Equipment (Servers, desktops, laptops, projectors etc)	700 000	500 000	600 000	N/A	New / Replacement	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Disaster Recovery	1 200 000	1 200 000	-	N/A	Extension	Equipment
Network Cabling	250 000	200 000	200 000	N/A	New / Replacement	Equipment
DEPARTMENT : ORGANISATIONAL DEVELOPMENT & CORPORATE SERVICES						
Programme: Auxiliary & Records Services						
Office Furniture	300 000	50 000	50 000	N/A	Replacement	Furniture
Office Furniture	500 000	250 000	100 000	N/A	New	Furniture
Parking Shelter	300 000	100 000	50 000	N/A	New	Buildings
Call Centre	1 000 000	300 000	150 000	N/A	New	Buildings
Building Improvements	3 000 000	1 000 000	500 000	N/A	Replacement	Buildings
Fencing Civic Centre	500 000	700 000	800 000	N/A	New	Buildings
2 x Sedan Admin car 1,6	250 000	300 000	-	N/A	New	Vehicle
Programme: Human Resource						
2 x Tape recorders	8 500	8 500	-	N/A	New	Equipment
Biometric System	-	-	1 000 000	N/A		Software
Programme: Administration						
10 x Tape recorders	10 000	10 000	10 000	N/A	Renewal	Equipment
6 x Numbering machines	4 000	5 000	-	N/A	Renewal	Equipment
1 x Portable Translation tape (CD)	700 000	-	800 000	N/A		Equipment
2 x 3 in 1 High volume printing machine	350 000	420 000	-	N/A	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Programme: Legal Services						
2 X Tape recorders	5 000	-	8 500		New	Equipment
Law books	150 000	-	-		New	Equipment
DEPARTMENT : SOCIAL SERVICES						
Programme: Cleansing Services						
1 x 1 Front-End Loader	3 500 000	-	-	All	New	Vehicle
1 x Front End Loader Machine (for new landfill site)	-	3 000 000	3 500 000	All		Equipment
1 x 1 Tipper truck	350 000	-	350 000	All	New	Vehicle
1 x 1 Compactor truck	2 000 000	-	2 000 000	All	New	Vehicle
1 x 1 Tipper truck	-	-	3 500 000	All		Vehicle
1 x 1 Water tank	-	1 000 000	1 100 000	All		Vehicle
1 x 1 Compactor truck	-	2 200 000	2 500 000	All		Special Vehicle
3 x Offices Admin Block Taxi Rank	100 000	-	-	All	Renewal	Infrastructure buildings
Landfill sites	-	-	3 394 890	All		
Programme: Fire Protection Services						
Jaws of life	350 000	-	350 000	All	New	Equipment
Breathing apparatus	200 000	100 000	-	All		Equipment
1X Diving equipment	79 700	79 700	-	All		Equipment
Water rescue boat	149 400	149 400	-	All		Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
2 x Power generators	80 000	-	40 000	All	New	Equipment
1X Rope rescue equipment	200 000	-	200 000	All	New	Equipment
4 X 4X4 Bakkies	633 600	158 400	316 800	All	New	Vehicle
1X Command unit	-	-	1 504 000	All	Renewal	Equipment
50 000 litres water tank	246 100	246 100	-	All		Building
Hose ventilation tower	718 300	718 300	-	All		Building
Voice Recording	100 000	100 000	-	All		Equipment
Repair station bay doors	-	80 000	-	All		Building
Repair station roofing	200 000	-	-	All		Building
2 x Fire Engines -rollover from 2018/2019	6 000 000	-	-	All		Spes Vehicle
Programme: Disaster Management						
50 X Disaster relief tents	50 000	50 000	-	All	Renewal	Equipment
Programme: Public Safety Admin						
2 X Tape recorder	-	13 000	-	N/A	New	Equipment
1 x Vacuum cleaner	-	4 500	-	N/A	new	Equipment
Programme: Traffic						
20 x Fire arms	150 000	150 000	-	All	Renewal	Equipment
1 x Digital cameras	5 000	-	-	All		Equipment
1X Generator	7 000	-	-	All		Equipment
Pop Rivet gun	1 000	-	-	All		Equipment
Tool Box	-	200 000	-	All	Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Establishment of M/V pound area	-	500 000	500 000	All	New	Infrastructure Building
Collapsible Fence	-	217 000	-	All	New	Equipment
2 x Prolaser Speed Camera	190 000	-	-	All		Equipment
Programme: Parks and Playgrounds						
Upgrading the Office	750 000	-	-		Renewal	Building
Upgrading of parking area	-	100 000	-			Parking
Building of Oranjeville store and change room	-	100 000	-			Building
Develop Park Metsimaholo	-	500 000	-			Infra land
Develop Park Gorden	-	-	500 000			Infra land
LDV	680 000	680 000	-		New	Vehicle
Tractors with rotary machines	600 000	-	700 000		Replacement	Vehicle
Ride on machine	600 000	-	600 000		New	Vehicle
8 Ton Truck with a Grap	-	-	600 000			Vehicle
Ground Groomer	-	80 000	-			Equipment
Chipper	-	500 000	-			Equipment
4 Ton Truck with a loading box	-	350 000	-			Vehicle
Lawn mowers industrial	14 000	-	-		Replacement	Equipment
Rotary machines	-	40 000	-			Equipment
Brush cutters	20 000	-	20 000		Renewal	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Pole Pruner	10 000	-	10 000		Renewal	Equipment
Chainsaw	10 000	-	10 000		Renewal	Equipment
Borehole pump	-	8 000	-			Equipment
Digital camera	-	6 000	-			Equipment
1 x Clock machines	-	15 000	-			Equipment
Ladder steps	-	24 000	-			Equipment
Upgrading of store room	400 000	-	-		Renewal	Building
Boundary Fence	200 000	-	-		Renewal	Security measure
Sub-Programme: Abrahamsrust Resort						
Upgrading chalets	1 000 000	-	-	Ward 14	Upgrading	Building
Furniture	100 000	-	-	Ward 14	Renewal	Furniture
Sub-Programme: Deneysville And Oranjeville Resorts (Day Visit Areas)						
Upgrading of toilets and building of offices in Oranjeville	300 000	-	-	Ward 3/4	Upgrading	Building
Boundary Fence Oranjeville	500 000	-	-	Ward 3/4	Renewal	Furniture
Sub-Programme: Moses Kotane Stadium						
Upgrading of stadium	-	-	-	Ward 11	Renewal	Infrastructure
Sub-Programme: DP De Villiers Stadium						
Chairs	8 000	-	15 000	Ward 14	New	Equipment
Tables	2 000	-	7 000	Ward 14	New	Equipment
Sub-Programme: Refenggotso/Metsimaholo Stadium						

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Construction of new sports facility Refengkgotso	2 009 340	2 117 030	10 474 910	Ward 3 & 4		
Construction of new sports facility Refengkgotso	7 000 000	-	-	Ward 3 & 4		
Sub-Programme: Community Halls						
Zamdela Community Hall:						
Stove	6 000	-	-	Ward 11		Replacement
Chairs	7 000	-	15 000	Ward 11	New	New
Tables	2 000	-	7 000	Ward 11	New	New
Upgrading of the Hall	-	-	-	Ward 11		
Refengkgotso Community Hall						
Chairs	7 000	-	15 000	Ward 3	New	Furniture
Tables	-	7 000	7 000	Ward 3		Furniture
Upgrading of storm water channel	300 000	-	-	Ward 3	New	Infrastructure
Metsimaholo Community Hall						
Fencing of community Hall	200 000	-	-	Ward 4	New	Upgrading Building
Chairs	-	-	15 000	Ward 4		Furniture
Tables	-	-	7 000	Ward 4		Furniture
Multipurpose Sports Centre						
Brush cutters	5 000	-	-	Ward 21	New	Equipment
Sports Equipment	-	-	100 000	Ward 21		Equipment
Chairs	-	15 000	-	Ward 21		Furniture

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Tables	3 500	-	-	Ward 21	New	Furniture
Upgrading of toilets and outside lights	20 000	-	-	Ward 21	New	Furniture
New floor carpets/tiles for small hall	20 000	-	-	Ward 21	New	
Sub-Programme: Swimming Pools						
<i>Penny Heyns Swimming Pool</i>						
Upgrade of entrance	150 000	-	150 000	Ward 17		Building
Sub-Programme: Cemeteries						
<i>Sasolburg Cemetery:</i>						
Building of Toilets	-	100 000	-	Ward 17		Building
Cemetery management software	200 000	-	-	Ward 17		Intangible asset
Brush cutters	-	-	40 000	Ward 17		Equipment
<i>Zamdela Cemetery:</i>						
Brush cutters	10 000	-	-	Ward 8	New	Equipment
1 x 1420 ID Electronical marker	400 000	-	-	Ward 8		Intangible asset
Zamdela new CEMETERY	900 000	15 030 260	0	All wards		
Zamdela Upgrade of cemetery	333 420	5 666 590	-	All wards	Upgrade	Infra Land
<i>Metsimaholo Cemetery</i>						
Brush cutter	-	40 000	-	Ward 3		Equipment
Building Office and Toilets	30 000	-	-	Ward 3	New	Building
<i>Refengkgotso Cemetery</i>						
Brush cutters	30 000	-	-	Ward 3	Renewal	Infrastructure
Upgrading of Office and Toilets	-	-	-	Ward 4	Renewal	Infrastructure

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
DEPARTMENT : TECHNICAL SERVICES						
Programme: Electricity Services						
Amelia: Installation of12 high mast lights (MIS:234283)	4 492 810	236 460	-	Ward 19		Bulk electrical infrastructure
Provision of new electrical connections in Themba Khubeka	10 000 000	32 000 000	30 000 000	Ward 3&4	New	Elect: reticulation
Network strengthening in Gortin Phase 3	-	2 000 000	-	Ward 6,13,21		Bulk electrical infrastructure
Upgrading of main substation Sasolburg and Deneysville	8 000 000	8 000 000	4 000 000	Ward 7	Replacement	Distribution electrical infrastructure
Upgrading of network Oranjeville Phase 2	1 500 000	-	-	Ward 5	New	infra street lighting
Upgrading of street lights network in Oranjeville.	150 000	-	-	Ward 5	Replacement	infra street lighting
Purchase of metering equipment	200 000	250 000	-	Ward 16,17	New	Equipment
Fencing of electrical substations in Sasolburg	150 000	150 000	-		New	Security
Replace redundant/damaged street light fittings/high mast lights	1 000 000	1 000 000	500 000	MW	Replacement	Distribution electrical infrastructure
Replacement of distribution pillars Zamdela	100 000	-	-	Ward 6,10,8,11		Security
Replacement of substation doors in Zamdela	100 000	-	-	Ward 6,10,8,11		Electrical distribution infrastructure

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Replacement/upgrading of pole top transformer Zamdela	500 000	1 000 000	-	Ward 6,10,8,11		Equipment
2 x LDV for electrical workshop	560 000	-	-		New	Vehicle
Two way radios	150 000	250 000	-		New	Equipment
Upgrade two way radio communication system(repeater)	150 000	-	-	Ward 2,3	Replacement	Equipment
New and replacement of air conditioners(units and tower0	800 000	500 000	1 000 000	Ward 14	Replacement	Equipment
Provision of electrical connections (in fills)	-	2 000 000	1 500 000	Ward 2,3		Electrical distribution networks and connections
Provision of electrical infrastructure to newly developed areas/stands (Vaalpark)	3 416 000	-	-	Ward 14	New	Infrastructure elect
Pre paid meters	2 500 000	1 500 000	2 000 000		Replacement	Infrastructure/equipment
Pre paid meters	500 000	500 000	1 000 000		new	Infrastructure/equipment
Main Building and finance building	500 000	500 000	500 000		Replacement	Infrastructure/equipment
Vaalpark load control unit	2 500 000	500 000	-		New	Infrastructure/equipment
Antrim Substation-Zamdela switch gears	-	500 000	-			Infrastructure/equipment
Wedepohl substation- Sasolburg switch gear	-	1 300 000	-			Infrastructure/equipment
Programme: Mechanical Workshop						

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
1 x Roll back truck	900 000	-	-	N/A	New	Vehicle
Workshop specialized equipment (trolley jack, socket set, battery charger, trestles)	250 000	250 000	-	N/A	New	Equipment/tools
Programme: Civil Engineering Admin.						
	-	-	-	N/A	N/A	N/A
Programme: Streets & Storm water Drainage Systems						
2 X LDV	280 000	280 000	-	All	New	Vehicles
1 X TLB	1 000 000	-	-	All	New	Vehicles
2 x Trailer (Compact. roller)	180 000	-	-	All	New	Equipment
Grader	-	-	4 000 000	All		Equipment
Re-sealing of roads in Sasolburg & Vaalpark	12 000 000	10 000 000	12 000 000	All	Renewal	Infra Road
Roads in Vaalpark new stands	-	-	13 200 000	All		Infra Road
Zamdela Paved Roads Phase 2 ward 11(2,6km)	788 570	-	-	All	New	Infra Road
Zamdela Paved Roads Phase 2 Ward 9, 2km	682 200	796 580	-	All	New	Infra Road
Metsimaholo Paved Roads Ward 5, 2.012km	-	4 246 420	12 753 580	All		
Metsimaholo/Refengkgotso Paved Roads Ward 3, 2.012km	2 835 140	10 415 390	2 636 710	All		
Zamdela Paved Roads and storm water ward10 2.4km phase 2	-	-	-	All		Infra Road
Zamdela Paved Roads Phase 2 Ward 8, 2km	502 190	-	-	Ward 8		Infra Road

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Zamdela Paved Roads an storm water Phase 2 Ward 10, 2.3km	-	-	17 000 000	Ward 10		Infra Road
Zamdela Paved Roads and storm water Phase 2 Ward 12, 1.1km	-	-	6 800 000			Infra Road
Zamdela storm water channel Ward8,9,10			5 951 350			Infra Road
Vaalpark unserviced stands		33 600 000			New	Infra Road
Reseal/Rehabilitation streets Sasolburg Vaalpark	10 000 000	5 000 000	15 000 000		Renewal	Infra Road
Reseal/Rehabilitation streets Deneysville	4 000 000	11 000 000	4 000 000	Ward 4,20	Renewal	Infra Road
Reseal/Rehabilitation streets Oranjeville	-	2 000 000	-	Ward 5	Renewal	Infra Road
Rebuilt Scott street	16 000 000	-	-	Ward 5	Renewal	Infra Road
Reseal/Rehabilitation streets Zamdela	-	-	3 000 000		Renewal	Infra Road
Programme: Buildings						
Welder Matpro	8 000	-	-	All	New	Equipment
Grinder 115mm	-	5 000	-	All		Equipment
2 x Drill 600W - 850W	-	5 000	-	All		Equipment
Belt Sander 75 x 533	-	5 000	-	All		Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Jig SawJ650V	-	5 000	-	All		Equipment
2 x Quick stage scaffolding 6m high x 2500 X 1219	25 000	-	-	All	New	Equipment
Concrete breaker	10 000	-	-	All	New	Equipment
Tool trailer	60 000	-	-	All	New	Equipment
2 x LDV	560 000	-	-	All	New	Equipment
2 x LDV canopy	100 000	-	-	All	New	Vehicle
Programme: Sewerage						
Drain cleaning rod sets (Heavy duty) 8mm x 2m	-	-	-	all		Equipment
2 X13 PCE Drain cleaning spring set(for 50mm pipe)	4 000	-	-	all	New	Equipment
Block & tackle	3 000	250 000	-	all	New	Equipment
2 x LDV	250 000	50 000	-	all	New	Equipment
1 x LDV canopy	50 000	300 000	-		New	Vehicle
2 X Sewer mobile trailor pump	-	1 000 000	-	all		Equipment
HP vacuum & jetting sewer truck	-	200 000	-	all		Vehicle
Tools trailer	-	-	-	all		Vehicle
Refengkgotso rehabilitation of Waste Water Treatment Works	70 000 000	-	200 000	Ward 3/4	Renewal	Infrastructure sewer
Infills stands in all Wards	100 000	-	-	All	New	sewer Infrastructure
Installation of fence around clinic P/S in Oranjeville	180 000	4 000 000	-	Ward 5	New	Infrastructure sewer
Vaalpark unserviced stands	4 000 000	-	-	Ward 18	New	Infrastructure sewer

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Zamdela-Erf 9845 Subdivided-62 stands	900 000	-	-	Ward 13	New	Infrastructure sewer
Gortin Phase 4: 4000 sewer yard connections	7 742 770	536 830	-	Ward 1		Infrastructure sewer
Gortin 2400 sewer yard connections	17 250 050	1 197 190	-	Ward 13		Infrastructure sewer
Sewer 2962 sites Moodraai(Raymond Mohlaba 3075)	5 600 000	-	-			Infrastructure sewer
Sewer Gortin 2400 and Amelia 3300	3 000 000	-	-			Infrastructure sewer
Sewer Sasolburg Properties	4 500 000	-	-			Infrastructure sewer
Gortin sewer phase 4	3 332 920	25 000 000	17 000 000			
Waste water treatment Oranjeville	10 000 000	-	-			Infrastructure sewer
Programme: Water						
Replacement of AC pipes	800 000	2 000 000	-	all	Renewal	Water network Infrastructure
Water pump replacements	500 000	500 000	-	all	New	Water network Infrastructure
4 X Water pump engine	-	50 000	-	all	New	Water network Infrastructure
1 X 7kVA Petrol key start generator	-	50 000	-	all	New	Water network Infrastructure
Tower Pump Station	-	5 000 000	-	Ward 5	New	Building
2 × chain pipe wrench (15-90,27-115mm)	-	3 600	-	all	New	Equipment

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
2 × 230mm grinder	-	2 200	-	all	New	Equipment
2 × 115mm Grinder	-	5 000	-	all	New	Equipment
8 × toolbox -fully Equipped	-	36 000	-	all	Renewal	Equipment
Isolation valves	200 000	200 000	-	all	New	Equipment?/ Water network Infrastructure
Fire hydrants	100 000	-	-	all		Equipment?/ Water network Infrastructure
Installation of fence around reservoir in Deneysville	200 000	-	-	Ward 20		Water Infrastructure
2 × LDV	280 000	280 000	-	all	new	Vehicle
1 × LDV canopy	50 000	-	-	all		Vehicle
4 X Portable floodlight	-	50 000	-	all	new	Equipment
Drill machines 1200W 13mm	1 300	-	-	all		Equipment
Zamdela-Erf 9845 Subdivided-62 stands	-	250 000	-	Ward 13	New	Water Infrastructure
Installation of water lines in unserviced stands – Oranjeville	50 000	150 000	-		New	Water Infrastructure
Vaalpark unserviced stands	3 500 000	3 500 000	-	Ward 18	New	Water Infrastructure
Water meter Loggers	150 000	-	-			Water Infrastructure
Conventional water meter	1 500 000	2 000 000	2 000 000	All	New	Water Infrastructure
Water tank truck	-	500 000	-		New	Vehicle
Water 2962 sites Moidraai(Raymond Mohlaba 3075)	5 600 000	-	-			Water Infrastructure
Water Gortin 2400 and Amelia 3300	3 000 000	-	-			Water Infrastructure

Project Name	MTREF ESTIMATES			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs
	2019/2020	2020/2021	2021/2022			
Water Sasolburg Properties	4 500 000	-	-			Water Infrastructure
Oranjeville Water treatment	5 000 000	-	-			Water Infrastructure
DEPARTMENT : FINANCIAL SERVICES						
Sedan 1.4	200 000	-	-	Finance -Cashier section	New	Vehicle
Kombi 10 seater	350 000	-	-	Finance- Deneysville	New	Vehicle
Forklift Stacker	165 000	-	-		New	Vehicle
Sores security fence -spikes	30 000	-	-		New	Equipment
1 x Tape recorders	2 000	-	-		New	Equipment
DEPARTMENT : ECONOMIC PLANNING AND DEVELOPMENT						
Programme: Housing & Property						
3 x Offices Admin Block (Accreditation)	100 000	-	-	Ward 12,17	New	Infrastructure buildings
Programme: Economic Development						
Informal Business Trading areas	1 000 000	1 500 000	-	Erf 913 Refengkgotso (Ward 3) & Erf 8285 Zamdela (Ward 12)	New	Infrastructure Buildings
Programme: Tourism, Marketing & Heritage Sites						
Erection of information and tourism signs (billboards)	200 000	200 000	200 000	Main Municipal Roads & Provincial Road P9/5 & P10/1 (FS204)	New	Infrastructure Roads
Programme: Urban Planning						
TOTAL	285 817 100	215 255 450	168 620 900			

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 PERFORMANCE AREA (KPA 1): SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING												
PERFORMANCE OBJECTIVE AND INDICATORS						PERFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2019-JUNE 2020												
ID	Strategic Objective	Development al Strategies	Key Performanc e Indicator	KPI Owne r	Basel ine	Annual Target	Quarterly Targets				Explanation of Target	Means of Verificati on
							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 Technic al Services		WSDP and roads and storm water plan developed and submitted to Council for approval by 30 June 2020	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	Office of the MM		80% improvement of annual assessment ratings of the IDP by CoGTA by 30 June 2020	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 compliant and credible IDP.	To ensure coordinated approach to planning, implementation,	4.5.1.1 Legally compliant and credible IDP developed	Office of the MM		Legally compliant and credible IDP reviewed and approved by	Developmen t of a process plan and submission	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

		monitoring, review and reporting.				Council by the 31 st of May 2020	to Council for approval, IDP Steering committee and Rep forum meetings held		later than 31 st March	no later than 31 st 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 30 June 2020	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/Refengotso) by 30 June 2020	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 30 June 2020	5 kms of roads graded	5 kms of roads graded	5 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 2020	Director Technical Services	60% completed	Completion of Themba Kubeka Phase1 of bulk supply by 30 June 2020	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 2020	Director Technical Services	New	50% installation of electricity connections in Themba Kubeka by 30 June 2020	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 30 June 2020	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

	services by all communities.	rapid response to any service failures.										
PRIORITY AREA/PROGRAMME: PORTABLE WATER												
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.	1.2.3 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 30 June 2020	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 Obsolete / Old asbestos water pipes replaced.	Director Technical Services		5 kms obsolete/old asbestos water pipes replaced by 30 June 2020	1 km obsolete/old asbestos water pipes replaced	2km obsolete /old asbestos water pipes replaced	1km obsolete /old asbestos water pipes replaced	1 km obsolete/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 accreditation 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 2020 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 4 th 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 30 June 2020	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 water quality accreditation system	Director Technical Services		>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 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 30 June 2020.	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 2019 (1 st 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 30 June 2020	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 implemented	Director Social Services		Review of the IWMP and 80% implementation of the plan by 30 June 2020	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	Council resolution, Schedule and report 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 30 June 2020	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 conducted	Director Social Services	4	4 Waste management awareness Programmes conducted by 30 June 2020	0	2 waste management awareness conducted this quarter	0	2 waste management awareness conducted this quarter	Q2 and Q4 -2 awareness campaigns conducted	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 % of community facilities (cemeteries, parks, community halls,	Director Social Services		100% maintenance of community facilities by 30 June 2020	100% maintenance of community facilities	100% maintenance of community facilities	100% maintenance of community facilities	100% maintenance of community facilities	Quarterly maintenance of community facilities	Report on Maintenance conducted and photos

			sports, arts and culture) maintained									
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 cemetery (s) established and functional	Director Social Services		1 cemetery established by 30 June 2020	0	0	0	1 (One) cemetery established	One cemetery established in 4 th quarter	Report and photos of an established cemetery
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 recreational parks developed	Director Social Services		1 Recreational park developed by 30 June 2020	Identification of land	0	0	(1)One recreational Park developed	One recreational Park developed in 4 th 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 30 June 2020	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 30 June 2020	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 30 June 2020	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 30 June 2020	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 fire and disaster incidents within the municipality attended as and when they occur.	Director Social Services		100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur in all the quarters.	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 30 June 2020	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	2 Disaster management training provided to Volunteers by 30 June 2020	10 volunteers trained on disaster management this quarter	0	10 volunteers trained on disaster management this quarter	0	Q1- 10 volunteers trained Q2-10 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 (MDMAF) and functional	Director Social Services	New KPI	Establishment of MDMAF and 4 meetings convened by 30 June 2020	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.	1.2.10.4 Review Disaster Management Plan and submit to Council for approval	Director Social Services	New KPI	Review DMP Annually and submit to Council for approval by 30 June 2020	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 Number of fire awareness programmes conducted	Director Social Services		2 Fire awareness programmes or campaign conducted by 30 June 2020	1 fire awareness programme/ campaign conducted	0	0	1 fire awareness programme/ campaign conducted	Fire awareness programme/ campaign conducted in Q1 and Q 4	Attendance register and Photos.

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA (KPA 2): LOCAL ECONOMIC DEVELOPMENT												
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PERFOMANCE TARGETS						
FOR THE PERIOD 1 JULY 2019-JUNE 2020												
ID	Strategic Objective	Develo pmenta l Strategi es	Key Performanc e Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Explanatio n 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 developmen t to stimulate	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 30 June 2020	Advertisement processes and appointment of the service provider	Review of the LED strategy and developmen t of draft	Draft LED strategy tabled in Managemen t	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	Approved LED Strategy and Council resolution

		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.									Q4 reviewed strategy tabled in Council for approval	
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	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 30 June 2020	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

		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 communities so as to improve sustainability and thereby positioning	2.1.3 Number of jobs created through EPWP initiatives	Director Economic Development	New KPI	100 EPWP jobs created by 30 June 2020	0	0	0	100 EPWP jobs created by June 2020	100 EPWP jobs created in the 4 th quarter	Appointment letters/ employment contracts

		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	2.1.4 Number of jobs created through CWP initiatives	Director Economic Development	New KPI	1000 CWP jobs created by 30 June 2020	0	0	0	1000 CWP jobs created by June 2020	1000 CWP jobs created in the 4 th quarter	Appointment letters and employment contracts

		the municipality as the economic hub of the province.										
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 30 June 2020 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 30 June 2020	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 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.	2.2.3 Number of LED Capital projects implemented	Director Economic Development		2 LED Capital Projects implemented by 30 June 2020	1 LED Capital Project implemented	0	1 LED Capital Project implemented	0	Q1 and Q3 LED Capital Projects implemented	Reports
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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,	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 30 June 2020	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

2.1	Create conducive environment for improving local economic development.	inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability	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
2.1	Create conducive environment for improving local economic development.	ity and thereby positioning the municipality as the economic hub of the province.	2.3.2.1 % of Identified informal settlements formalised	Director Economic Development		100% formalization of identified informal settlements by 30 June 2020	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
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	2.3.2.2 % of rezoning and subdivisions applications approved within 30 days of receipt	Director Economic Development		100% of rezoning and subdivisions applications approved within 30 days of receipt quarterly	100% of rezoning and subdivisions applications approved within 30 days of receipt	100% of rezoning and subdivisions applications approved within 30 days of receipt	100% of rezoning and subdivisions applications approved within 30 days of receipt	100% of rezoning and subdivisions applications approved within 30 days of receipt	100% of rezoning and subdivisions applications processed and approved within 30 days of receipt of applications quarterly	Register

2.1	Create conducive environment for improving local economic development.	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.	2.3.2.3 % of building plans approved within a specified period of time of receipt: (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
2.1	Create conducive environment for improving local economic development.		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 30 June 2020	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 Directional signs installed for tourism facilities throughout Metsimaholo	Director Economic Development		100% installation of directional signs local tourism facilities throughout Metsimaholo by 30 June 2020	Advertisement processes and appointment of the service provider	Development of the directional signs	Installation of the directional signs	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 by 30 June 2020	1 Tourism promotional event organised	0	1 Tourism promotional event organised	0	Q-1 Tourism Expo held Q-3 Tourism Indaba held	Attendance register, Report

KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY

KEY PERFORMANCE AREA (KPA 3): FINANCIAL MANAGEMENT AND VIABILITY												
PRIORITY AREA/PROGRAMME: REVENUE MANAGEMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PERFOMANCE TARGETS						
FOR THE PERIOD 1 JULY 2019-JUNE 2020												
ID	Strategic Objectiv e	Developme ntal Strategies	Key Performance Indicator	KPI Owne r	Baselin e	Annual Target	Quarterly Targets				Explanatio n of Target	Means of Verification
							Quarter1	Quarter2	Quarter 3	Quarter 4		
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 Revenue enhancement strategy reviewed and submitted for Council approval	CFO	Not Achieved.	Review Revenue Enhancemen t Strategy and submit it for Council approval by September 2019.	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 managemen t 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 implemented	CFO	Not Achieved.	100% of Revenue Enhancemen t Strategy implemented by 30 June 2020	25% Revenue Enhancement Strategy implemented	50% Revenue Enhancement Strategy implemented	75% Revenue Enhancement Strategy implemented	100% Revenue Enhancement Strategy 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 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.	3.1.1.2 Draft Budget compiled and final budget finalized in time in accordance with MFMA	CFO	Achieved	Draft Budget compiled and tabled by no later than 31 March and final budget tabled before end of May 2020	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 management practices that enhance financial viability & compliance with the requirements 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	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

	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 2020	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 requirements	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 2020.	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 % of revenue targets in the budget met (Excluding Grant income)	CFO		100% of Revenue targets in the budget met	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 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, 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 department	Claims submitted within 7 working days of receipt	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time	OJ\78954	Expenditure Report
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements 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% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	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 30 2020	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-W'percentage in cleaned up debt	AA bm,.05
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 31 st August and monthly reports within 10 days)	AFS compiled and submitted to AG by 31 st 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 30 June 2020	Zero irregular expenditure incurred	Zero irregular expenditure incurred	Zero irregular expenditure incurred	Zero irregular expenditure incurred 0	Q1-4 Zero irregular expenditure incurred	Expenditure Report
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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 % 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 PERFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PERFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2019-JUNE 2020												
ID	Strategic Objective	Development al 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 the challenges of local governance as well as ensuring that scarce skills are addressed.	4.1.1 Organisational Structure reviewed and submitted to Council for approval	Director OD and Corporate Services	2012 approved Organisatio nal structure in place	Organisation al Structure reviewed and approved by Council by June 30 2020	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 Q4 reviewed organisational structure submitted to Council for approval	Reviewed organisational structure. Council resolution
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	4.1.1.1 Human Resource Strategy developed and aligned with the organizational structure	Director OD and Corporate Services		Developmen t of HR strategy and submission to Council for approval by June 30 2020	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	Specification submitted to SCM and the advert

		as well as ensuring that scarce skills are addressed.									Q4 Submission to Management and Council	
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 Corporate Services		100% filling of funded posts as per requests from the departments filled within 90 days by 30 June 2020	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 Corporate Services		100% development and implementation of OD by 30 June 2020	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	To ensure capacitation of	4.1.4 Enhance Change Management	Director OD and Corporate		Develop, Implement and report	Procurement of service provider	Development of Organisational Change	Organisational Change management	Organisational Change management	Q1- Sourcing of service provider	Organisational Change management

	and empower workforce.	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.	efforts in the municipality	e Services		on the organisation al Change management by 30 June 2020		management plan	plan report tabled in Senior management	plan implemented and report generated	Q2 development of change management plan Q3- Change management plan report tabled in Management Q4- implementation of the plan and reports generated	plan and 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	4.3.3 % in monitoring of compliance with Code of Conduct for employees and councillors	Director OD and Corporate Services /Office of the Speaker		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 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			4.3.10 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 2020	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2020	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2020	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2020	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	4.3.11 % 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	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		within the framework of prescribed laws and regulations	4.3.12 % 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	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			4.3.13 Number of Integrated Document Management System (IDMS) developed and approved	Director OD and Corporate Service	New KPI	One Integrated Document Management System developed (IDMS) by 30 June 2020	0	0	0	One Integrated Document Management System developed (IDMS) by June 2020	Development of IDMS in the 4 th quarter	Approved IDMS
4.3			4.3.14 % in disposal of records in accordance with the National Archives Act	Director OD and Corporate Service	New KPI	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	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 Corporate Services		Workplace skills plan (WSP) and ATR compiled, implemented 100% and submitted to the LGSETA by 30 June 2020	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 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.	4.1.3 Increased internal funding towards Human Resource development.	Director OD and Corporate Services		Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Compilation and Submission of the Skills audit and annual training report in time to get the funding from LGSETA	WSP and Training report

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 as and when they occur	100% of reported cases of misconduct attended to within 90 days as and when they occur	100% of reported cases of misconduct attended to within 90 days as and when they occur	100% of reported cases of misconduct attended to within 90 days as and when they occur	100% of reported cases of misconduct attended to within 90 days as and when they occur	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 organised labour to minimise	4.2.1.1 Number of LLF meetings convened	Director OD and Corporate Services		12 LLF meetings convened by 30 June 2020	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	Monthly sittings of LLF meetings	Notice of a meeting, agenda and attendance registers.
PRIORITY AREA/PROGRAMME: HEALTH AND 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		
4.3	To improve the administrative	To ensure that the municipality is governed well	4.3.1 Occupational Health and	Director OD and Corporate		100% strengthening of Occupational	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

	e capability of the municipality.	and conduct its business responsibly and within the framework of prescribed laws and regulations.	Safety function in the municipality strengthened	e Services		Health and Safety function						
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 OHS Reps committee trained	Director OD and Corporate Services		OHS Reps and committee trained once by 30 June 2020	0	0	Training of OHS Reps conducted	0	Training of OHS conducted in 3 rd 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 report to DoL in time	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 31 st of December	0	Establish and maintain disaster Recovery facility (offsite) by the 31 st of December 2019	0	0	Establish and maintain disaster Recovery facility (offsite) in the 1 st 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 for approval	Office of the MM		Review of ICT policy and submission to Council for approval by 30 June 2020	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	To ensure that the municipality is governed well and conduct its business	4.3.2.2 Number of ICT Steering committee meetings convened	Office of the MM		4 ICT Steering committee meetings convened by 30 June 2020	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	Q1-4: Meeting once a quarter	Attendance registers and minutes

	of the municipality.	responsibly and within the framework of prescribed laws and regulations.										
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)	% 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	To ensure that the municipality	4.3.5 Number of Internally Audited	Office of the MM		4 internal audit reports on audit of Performance	1 internal audit report on audit of Performance of all Senior	1 internal audit report on audit of Performance of all Senior	1 internal audit report on audit of Performance of all Senior	1 internal audit report on audit of Performance of all Senior	Q1-4 internal audit reports on audit of performance of	Quarterly Internal Audit Reports

	administrative capability of the municipality.	is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.			of all Senior Manager's as part of monitoring of their performance agreements.	Manager's as part of monitoring of their performance agreements.	Manager's as part of monitoring of their performance agreements.	Manager's as part of monitoring of their performance agreements.	Manager's as part of monitoring of their performance agreements.	all senior managers	
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.	4.3.5.1 Quarterly, mid- term and annual performance reports compiled and approved	Office of the MM		Quarterly, mid- term and annual performance reports compiled and approved quarterly and by the 31 st of January 2020 (Mid- term and Annually)	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
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	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	1 Internally Audited quarterly performance report submitted to	1 Internally Audited quarterly performance report submitted to the Audit Committee	1 Internally Audited quarterly performance report submitted to the Audit Committee and a	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 Committee agenda and minutes of the meetings

		framework of prescribed laws and regulations.				report submitted to the Audit Committee	the Audit Committee		draft annual report submitted			
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 quarterly for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened quarterly for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened quarterly for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened quarterly for inclusive and continuous strategic alignment of organisational goals and performance	3 monthly Senior Management meetings convened quarterly 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 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.	4.3.7.1 Development of a Compliance Policy and submission to Council for approval	Office of the MM		Compliance policy developed and submitted to Council for approval by 30 June 2020	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 Q3 Draft tabled in management Q4 Draft tabled in Council	Approved Compliance 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.	4.3.7.2 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 30 June 2020	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	Quarterly monitoring of Compliance on applicable laws conducted and	Quarterly monitoring of Compliance on applicable laws conducted and	Quarterly monitoring of Compliance on applicable laws conducted and	Quarterly monitoring of Compliance on applicable laws conducted and	Quarterly progress reports on monitoring of compliance	Progress reports

	e capability of the municipality.	responsibly and within the framework of prescribed laws and regulations.				conducted on a quarterly basis and report submitted to Management	report submitted to Management	report submitted to Management	report submitted to Management	report submitted to Management	matters generated	
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) submitted to the Municipal Manager	Office of the MM	New KPI	4 Quarterly Reports on service delivery units (Oranjeville & Deneysville) submitted to the Municipal Manager by 30 June 2020	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	Ensure transparency, accountability and regular engagements with communities and stakeholders	To ensure an active fraud and corruption reporting	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 30 June 2020	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
4.3	To improve the administrative capability	To ensure that the municipality is governed well and conduct its business responsibly and within the framework of	4.3.8 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-	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement /	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement /	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement /	Tenders / bids evaluated and Adjudicated within the set time frames from the date of advertisement /	Tender processes executed on time	Reports on tenders awarded

	of the municipality.	prescribed laws and regulations.				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 / bids from R 200 001 and above (VAT incl).	re-advertisement.	re-advertisement.	re-advertisement.	re-advertisement.		
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 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: 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 30 June 2020	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 30 June 2020	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 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.	4.4.3 Compilation and updating of the risk register and risks assessments conducted quarterly	Office of the MM		Quarterly compilation and updating of the risk register and quarterly risk assessments conducted	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	Quarterly update of the risk register and risk assessment conducted	Q1 – Q4 Submission of Quarterly Risk Reports to the Senior Management, Risk Management Committee, and Council	Updated risk register
4.4	To build a risk conscious	To ensure that the municipality is proactively aware and	4.4.4 Number of risk management committee	Office of the MM		4 Risk management committee meetings	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	1 Risk Management Committee meeting	Minutes of Risk Management Committee, and

	culture within the organisation.	recognizes the risks that it is faced with so as to proactively plan for mitigation of such risks.	meetings convened			convened by 30 June 2020					convened per quarter	attendance registers
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KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA (KPA 5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
PRIORITY AREA/PROGRAMME: PUBLIC PARTICIPATION/STAKEHOLDER ENGAGEMENT												
PERFORMANCE OBJECTIVE AND INDICATORS						PERFORMANCE TARGETS						
FOR THE PERIOD 1 JULY 2019-JUNE 2020												
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 communities and stakeholders	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 policies, plans and progress of council	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 progress of council.	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
			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	Ward Committees and IDP Representative Forum involved in IDP and	Ward Committees and IDP Representative Forum involved in IDP and	Q1-Q4 Ward committees involved in IDP Rep Forum and Budget process Functionality of Ward	Attendance registers of the meetings of the structures

								Budget processes	Budget processes	Budget processes	committees and IDP structures	
			5.1.1.2 Communities invited and attending Council proceedings	Office of the Speaker	100% achieved	Communities invited and attending Council proceedings quarterly	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 30 June 2020	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 that ward committees are functional and interact with communities continuously.	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% of visits to hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	100% of visits to hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	100% of visits to hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	100% of visits to hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	100% of visits to hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	The target is attained on a basis of as and when there are occurrences of breakdowns in community services	Report on breakdowns attended
5.2	Ensure that ward committees are functional and	To ensure implementation of community engagement plans through ward committees	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	0	Development and approval of ward-based plans for 21 wards within	Quarterly assessment of Ward Committees against their	Quarterly assessment of Ward Committees against their	Q2- development of the plans Q3-4 assessments of	Approved ward based plans and reports on quarterly assessment

	interact with communities continuously.	targeting hotspots and potential hotspots areas.				Committees are assessed quarterly against their approved plans.		the municipality	approved plans	approved plans	ward committees	
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.	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 convened to consider and endorse reports.	Office of the Speaker/ Director OD and Corporate Services		4 Ordinary Council meetings convened by 30 June 2020	1 meeting convened	1 meeting convened	1 meeting convened	1 meeting convened	Q1-Q4 1 ordinary Council meeting convened	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 30 June 2020	100% Monitoring of the implementation of Council resolutions	100% Monitoring of the implementation of Council resolutions	100% Monitoring of the implementation of Council resolutions	100% Monitoring of the implementation of Council resolutions	100% Monitoring of the implementation of Council resolutions in all the quarters	Resolution register indicating how many resolution 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 Corporate Services		4 Council Committee meetings convened by each committee to consider reports by 30 June 2020	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 30 June 2020 to deal with municipal matters	3 Whippery meetings convened	3 Whippery meetings convened	3 Whippery meetings convened	3 Whippery meetings convened	Q1-4 1 sitting of Whippery meetings each month	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 30 June 2020	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	To ensure that the regulatory governance structures of the	5.5.1.1 Annual internal audit plan developed and approved by audit	Office of the MM		Annual internal audit plan developed and approved by audit	0	0	0	Annual internal audit plan developed	Annual internal audit plan developed and approved by	Approved annual internal audit plan and

	structures and systems.	council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	committee before end of June			committee before end of 30 June 2020				and approved by audit committee before end of June 2020	audit committee in the 4 th quarter	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 % in execution of annual internal audit plan	Office of the MM		100% Execution of annual internal audit plan by 30 June 2020	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 focused on performing oversight to support 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 30 June 2020	0	0	0	100% review of audit charters completed before end of June 2020	Review of audit charter in the 4 th quarter	Reviewed and approved audit charters

		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 30 June 2020	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 a continuous basis	To ensure that Councillors are report on their activities to the Speaker on a monthly basis.	5.7.1 Number of public meetings convened by each Ward Councillor and reports submitted to the Speaker.	Office of the Speaker		12 public meetings convened by each Ward Councillor and reports submitted to the Speaker by 30 June 2020.	3 public meetings convened by each Ward Councillor and reports submitted to the Speaker	3 public meetings convened by each Ward Councillor and reports submitted to the Speaker	3 public meetings convened by each Ward Councillor and reports submitted to the Speaker	3 public meetings convened by each Ward Councillor and reports submitted to the Speaker	3 public meetings convened by each ward Councillor on quarterly basis	Attendance registers, minutes/report on the meetings convened

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	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	and maintain effective communication between the municipality and community		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.	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 30 June 2020	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 municipality in dealing with	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.	5.8.1 HIV/AIDS day commemorated and dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	Office of the Mayor		1 HIV/AIDS day commemorations held in December and 2 dedicated public awareness programs on HIV/AIDS, TB, Cancer, etc held together with the community.	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 campaigns on HIV/AIDS, TB and cancer	Attendance registers

	HIV/AIDS and TB											
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 30 June 2020.	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 30 June 2020	0	0	0	1 Youth summit held	Holding of youth summit in the 4 th quarter	Attendance register
5.9			5.9.3 Number 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 30 June 2020.	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 Cocouncillors

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

