



Fezile Dabi

District Municipality

**2019/20 Top-Layer Service Delivery & Budget Implementation Plan
(SDBIP)**

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Municipal Manager's Accountability Statement

Honourable Executive Mayor, it is with pleasure that I submit to you, in terms of section 69(3) of Municipal Finance Management Act 56 of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) of Fezile Dabi District Municipality and draft annual performance agreements for the Municipal Manger and all Senior Managers for the period **1 July 2019 to 30 June 2020**.

As I present this SDBIP, it is important to highlight that, section 1 of MFMA describe a SDBIP as “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)”*

I have accordingly considered these and other legislative requirements and the relevant National Treasury Guidelines in preparation of this Service Delivery and Budget Implementation Plan.

This SDBIP therefore, serves as a binding mechanism to ensure that it becomes a vital tool for the Executive Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all managers in the municipality in the ensuing financial year.

M L Molibeli
Municipal Manager

Date: _____

Approval of the 2019/20 SDBIP by the Executive Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20 financial year for Fezile Dabi District Municipality as presented by the Municipal Manger is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act 56 of 2003 (MFMA) by the Executive Mayor of Fezile Dabi District Municipality.

Councillor M Moshodi
Executive Mayor

Date: _____

Acronyms

CoGTA	Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DCoG	Department of Cooperative Governance
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
HSP	Housing Sector Plan
ICIP	Integrated Comprehensive Infrastructure Plan
IDP	Integrated Development Planning
IEP	Integrated Energy Plan
IHSP	Integrated Human Settlement Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Account
MSA	Municipal System Act
MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMART	Simple, Measurable, Attainable, Realistic and Timely
SPLUMA	Spatial Planning and Land Use Management Act
WSDP	Water Services Development

1. Introduction and Background

Fezile Dabi District Municipality has successfully reviewed and amended its IDP in line with section 24 and 34 of Municipal Systems Act 32 of 2000 (the Systems Act). The IDP, together with the 2019/20 MTREF were approved by Council on 31 May 2019 and effectively sets in a new financial year, which will commence on 1 July 2019 and end on 30 June 2020.

In line with section 25 of the Systems Act, the approved IDP serves as a single, inclusive and strategic plan that:

- Link, coordinate and integrate all other plans of the municipality;
- Align resources and capacity of the municipality;
- Form the policy and budgeting framework for the municipality
- Comply with national and provincial development plans.

In order to give effect to the implementation of the IDP, section 69(3) of MFMA requires that the Accounting Officer must no later than 14 days of approval of the annual budget submit to the Mayor a draft SDBIP for the year and drafts of annual performance agreements for the Municipal Manger and all senior managers.

On the other hand, section 53(1)(c) of MFMA requires that the Mayor must take all reasonable steps to ensure that:

- a) the municipality approves its budget before the start of the budget year,
- b) the municipality's SDBIP is approved by the Mayor within 28 days after approval of the annual budget; and
- c) the annual performance agreements of the Municipal Manger and all Senior Managers complies with the MFMA in order to promote sound financial management, are linked to the measurable performance objectives approved with the budget and to the SDBIP, and are concluded in accordance with section 57(2) of the Systems Act.

With the foregoing legislative background in mind, Fezile Dabi District Municipality has thus compiled this SDBIP. This SDBIP is a one-year implementation and serves as an annual 'agreement' between the municipality and the community of Fezile Dabi District. It includes quantifiable outcomes specifying the work that the municipality's administration will undertake over the next year, and therefore it becomes a management tool to monitor the progress on the work and targets set to be achieved.

The Auditor General uses the SDBIP to evaluate the performance of the municipality against Predetermined Development Objective, as is required by the Public Audit Act, 2004 (Act No. 25 of 2004).

So, whilst the IDP sets the broad institutional strategy, vision and goals for the municipality, the SDBIP provides the annual action plan for how the municipality intends to reach these goals.

The framework for reporting on this SDBIP is outlined in the municipality's Performance Management Policy Framework, and this creates a clear alignment between the long-term programmatic focus and the annual delivery plans.

2. Our Vision

"Fezile Dabi District Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality service to its communities".

3. Our Mission

In order to achieve the set vision of the municipality, the following mission statements have been identified:

- a) Promoting proper planning and implementation of projects and programmes;
- b) Setting standards;
- c) Being accountable;
- d) Communication;
- e) Capacity building of staff and communities;
- f) Having proper systems and processes; and
- g) Ensuring a sustainable, affordable and effective service delivery.

4. Definition of Service Delivery and Budget Implementation Plan (SDBIP)

Section 1 of the MFMA defines the SDBIP 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:

- (d) projections for each month of:
 - iii. revenue to be collected by source; and*
 - iv. operational and capital expenditure, by vote;**
- (e) service delivery targets and performance indicators for each quarter*
- (f) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)"*

5. Framework of Fezile Dabi District Municipality's SDBIP

The development of SDBIP is a requirement under MFMA. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management and the lower layer consisting of all the appropriate SDBIP supporting documentation. Only the top layer of the municipality's SDBIP is tabled to Council and published as the SDBIP of the municipality.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. The lower layer details will not be made public nor tabled in council. Whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Such high-level information should, where appropriate, also include per ward information, particularly for key expenditure items on capital projects and service delivery.

The following are the important provisions of MFMA that were taken into account in guiding the development of the municipality's SDBIP:

Subsection 53 (1)(a): The Mayor of a municipality must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

Subsection 53(1)(b): The Mayor of a municipality must co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget;

Subsection 69(3): The Accounting Officer must no later than 14 days of approval of the annual budget submit to the Mayor a draft SDBIP for the year and drafts of annual performance agreements for the Municipal Manager and all senior managers;

Subsection 53(1)(c): The Mayor of a municipality must take all reasonable steps to ensure:

- (ii) that the municipality approves its annual budget before the start of the budget year;
- (iii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Subsection 53(1)(c)(iii): the Mayor must take all reasonable steps to ensure to ensure that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers:

- a) comply with this Act in order to promote sound financial management;
- b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan (SDBIP); and
- c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53(2): the Mayor must promptly report to the Municipal Council and the MEC for finance in the province any delay in:

- a) the tabling of an annual budget,
- b) the approval of the SDBIP; or
- c) the signing of the annual performance agreements of the Municipal Manager and senior managers.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purposes.

6. Components of the Top-Layer SDBIP

In terms of MFMA Circular 13 issued by the National Treasury, the top-layer SDBIP should include the following information:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

7. The SDBIP Model at Fezile Dabi District Municipality

7.1 The SDBIP as a Management & Implementation Tool

The SDBIP is a management and implementation tool which outlines in-year performance information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The SDBIP indicates the responsibilities and outputs of each of the operational departments of the municipality, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the Municipal Manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other senior managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be any changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget as required by section 54(1)(c) of MFMA.

7.2 The SDBIP as a Monitoring Tool

In terms of section 53(2) of MFMA, the Mayor must ensure that:

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's SDBIP. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

The above stipulated legislative requirements therefore serves as mechanisms to ensure that the SDBIP becomes a vital tool for the Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all managers in the municipality within the financial year.

This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance sooner.

As a monitoring tool, the SDBIP also empowers manager to be pro-active problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor and oversee the performance of the municipality against quarterly targets on service delivery.

7.3 Linking the SDBIP and the Budget

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as per the approved budget. These revenue and expenditure projections were prepared taking into account the strategic direction and priorities as set out in the IDP.

Reference was also made to the prior-year in-year reports and annual report in reviewing the municipality's IDP and the Budget in an effort to review any existing weaknesses or risks towards achieving the desired service delivery outcomes.

The objectives, goals and targets as set out in this SDBIP are therefore appropriately linked to specific programmes of the municipality as informed by the IDP and are fully funded in terms of the budget.

7.2 Budget Implementation

Section 69 of MFMA stipulates that the Accounting Officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure:

- a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
- b) that revenue and expenditure are properly monitored.

Subsection (2) further stipulates that when necessary, the Accounting Officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal council.

The Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor:

- a) a draft service delivery and budget implementation plan for the budget year; and

-
- b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

8. SDBIP Reporting

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the municipality consists of the following:

Monthly reporting: Section 71(1)(c),(d) and (f) of MFMA monthly report requires reporting against such monthly projections in the SDBIP.

Mid-term reporting: Section 72(1)(a) of MFMA requires that the Municipal Manager must assess the performance of the municipality during the first half of the financial year, taking into account:

- (i) the monthly statements referred to in section 71 for the first half of the financial year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Annual Reporting: Section 46(1)(a) of Systems Act requires that the municipality must for each financial year prepare and annual report that must include performance report. The Systems Act is also supported by section 121(3)(c) of MFMA and section 121(3)(f), which specifically stipulates that the annual report must include an assessment by the Accounting Officer of performance against the measurable performance objectives approved in the budget, and contained in the SDBIP and annual performance agreements, including service delivery targets and other performance indicators.

Top-Layer SDBIP

Component 1: Monthly Projections of Revenue by Source

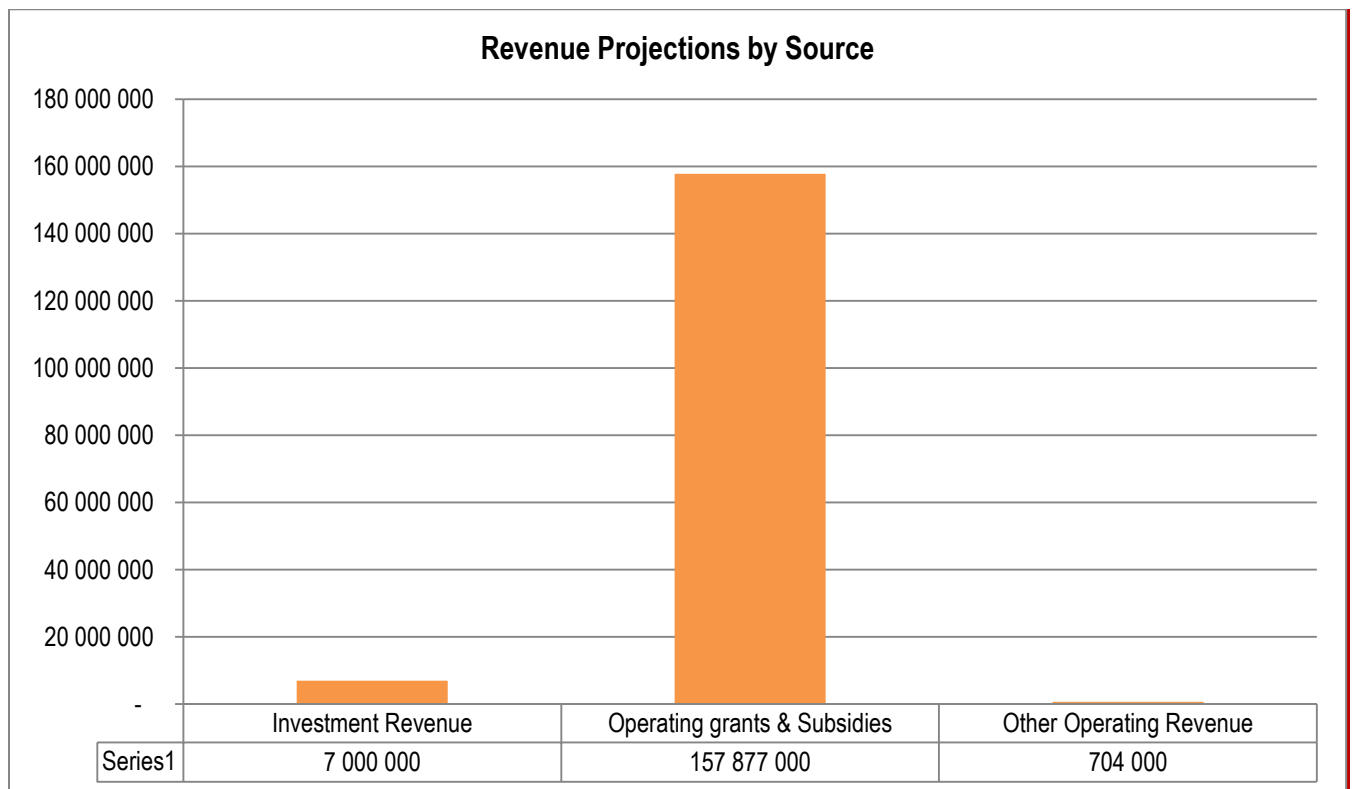
The revenue projections as detailed on the table below relate to realistically anticipated revenue for the 2019/20 financial year and include revenue from grants and subsidies as external sources. The total anticipated revenue for the period is estimated at R 165.5 million, of which R 157.7 is revenue from grants:

Table1: Monthly Projected Revenue by Source

Source	Period												Total
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Interest earned - External Investments	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	(57 167)	7 000
Operating grants & Subsidies	39 469	-	-	39 469	-	-	-	39 469	-	-	39 469	-	157 877
Other Own Revenue	59	59	59	59	58	59	58	58	59	59	58	59	704
Total by Source	45 361	5 892	5 892	45 361	5 892	5 892	5 892	45 361	5 892	5 892	45 361	(57 108)	165 581

The total monthly projected revenue by source is also depicted below on the figure. As is can be deduced from the chart below, 97% of the municipality’s revenue is derived from government grants and subsidies.

Figure1: Total Projected Revenue by Source



Component 2: Monthly Projections of Expenditure & Revenue for each Vote

The expenditure projections as detailed hereunder will be funded from the revenue projections as detailed above. The total projected operating expenditure for the period amount to R 166.7 million and capital expenditure is budgeted at R 3 million.

Table 2: Monthly Revenue and Expenditure Projections for Each Vote

Vote	Jul-19			Aug-19			Sep-19		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	-	1 001	-	-	1 001	-	-	1 001	1 100
Executive Mayor's Office	-	1 004	-	-	1 004	-	-	1 004	-
Speaker's Office	-	557	-	-	557	-	-	557	-
Mayoral Committee	-	324	-	-	324	-	-	324	-
Municipal Manager's Office	-	2 143	-	-	2 143	-	-	2 143	-
Finance	5 892	1 813	-	45 361	1 813	-	5 892	1 813	-
Information Technology	-	-	-	-	-	-	-	-	-
Project Management & Public Works	-	2 058	-	-	2 058	-	-	2 058	-
Corporate Support Service	-	1 913	-	-	1 913	-	-	1 913	-
Fire & Emergency Service	-	1 446	-	-	1 446	-	-	1 446	-
Disaster Management	-	345	-	-	345	-	-	345	-
LED & Tourism	-	1 166	-	-	1 166	-	-	1 166	-
Environmental Health	-	127	-	-	127	-	-	127	-
Total Revenue & Expenditure by Vote	5 892	13 896	0	45 361	13 896	0	5 892	13 896	1 100

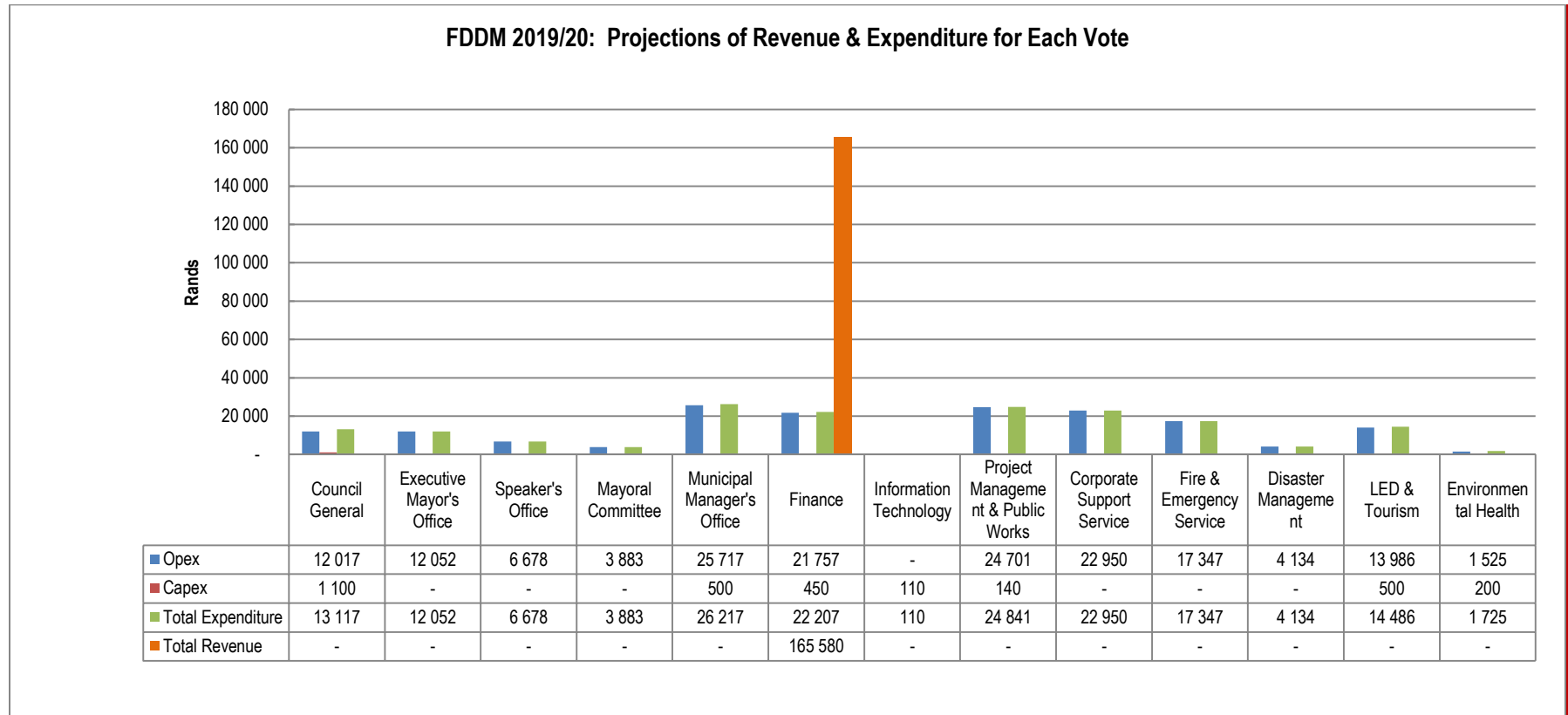
Vote	Oct-19			Nov-19			Dec-19		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	-	1 001	-	-	1 001	-	-	1 001	-
Executive Mayor's Office	-	1 004	-	-	1 004	-	-	1 004	-
Speaker's Office	-	557	-	-	557	-	-	557	-
Mayoral Committee	-	324	-	-	324	-	-	324	-
Municipal Manager's Office	-	2 143	-	-	2 143	-	-	2 143	100
Finance	45 361	1 813	-	5 892	1 813	-	5 892	1 813	-
Information Technology	-	-	-	-	-	-	-	-	-
Project Management & Public Works	-	2 058	-	-	2 058	-	-	2 058	-
Corporate Support Service	-	1 913	-	-	1 913	-	-	1 913	-
Fire & Emergency Service	-	1 446	-	-	1 446	-	-	1 446	-
Disaster Management	-	345	-	-	345	-	-	345	-
LED & Tourism	-	1 166	-	-	1 166	-	-	1 166	-
Environmental Health	-	127	-	-	127	-	-	127	-
Total Revenue & Expenditure by Vote	45 361	13 896	0	5 892	13 896	0	5 892	13 896	100

Vote	Jan-20			Feb-20			Mar-20		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	-	1 001	-	-	1 001	-	-	1 001	-
Executive Mayor's Office	-	1 004	-	-	1 004	-	-	1 004	-
Speaker's Office	-	557	-	-	557	-	-	557	-
Mayoral Committee	-	324	-	-	324	-	-	324	-
Municipal Manager's Office	-	2 143	-	-	2 143	-	-	2 143	-
Finance	5 892	1 813	-	45 361	1 813	-	5 892	1 813	-
Information Technology	-	-	-	-	-	-	-	-	-
Project Management & Public Works	-	2 058	-	-	2 058	-	-	2 058	-
Corporate Support Service	-	1 913	-	-	1 913	-	-	1 913	-
Fire & Emergency Service	-	1 446	-	-	1 446	-	-	1 446	-
Disaster Management	-	345	-	-	345	-	-	345	-
LED & Tourism	-	1 166	-	-	1 166	-	-	1 166	-
Environmental Health	-	127	-	-	127	-	-	127	-
Total Revenue & Expenditure by Vote	5 892	13 896	0	45 361	13 896	0	5 892	13 896	-

Vote	Apr-20			May-20			Jun-20		
	Revenue	Expenditure		Revenue	Expenditure		Revenue	Expenditure	
		Operating	Capital		Operating	Capital		Operating	Capital
	R'000			R'000			R'000		
Council General	-	1 001	-	-	1 001	-	-	1 001	-
Executive Mayor's Office	-	1 004	-	-	1 004	-	-	1 004	-
Speaker's Office	-	557	-	-	557	-	-	557	-
Mayoral Committee	-	324	-	-	324	-	-	324	-
Municipal Manager's Office	-	2 143	-	-	2 143	-	-	2 143	400
Finance	5 892	1 813	-	45 361	1 813	-	(57 108)	1 813	450
Information Technology	-	-	-	-	-	-	-	-	110
Project Management & Public Works	-	2 058	-	-	2 058	-	-	2 058	140
Corporate Support Service	-	1 913	-	-	1 913	-	-	1 913	-
Fire & Emergency Service	-	1 446	-	-	1 446	-	-	1 446	-
Disaster Management	-	345	-	-	345	-	-	345	-
LED & Tourism	-	1 166	-	-	1 166	-	-	1 166	500
Environmental Health	-	127	-	-	127	-	-	127	200
Total Revenue & Expenditure by Vote	5 892	13 896	0	45 361	13 896	0	(57 108)	13 896	1 800

The total monthly projected revenue and expenditure for each vote is summarised on the figure below.

Figure2: Total Projected Revenue & Expenditure of Each Vote



Component 3: Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

KPA1: Municipal Transformation & Organisational Development

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1(a)	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	Retained 100% of the currently employed Senior Management by 30 June 2020.	% of the currently employed Senior Management retained by 30 June 2020.	Senior Management as at June 2019 (i.e 1 x Municipal Manger & 4 Senior Mangers).	Retain 100% of the currently employed Senior Management by 30 June 2020.	Retain 100% of the currently employed Senior Management by 30 September 2019.	Retain 100% of the currently employed Senior Management by 31 December 2019.	Retain 100% of the currently employed Senior Management by 31 March 2020.	Retain 100% of the currently employed Senior Management by 30 June 2020.
1.1(b)			Retained 100% of the currently employed Level 1 – 3 Managers by 30 June 2020	% of the currently employed Level 1 – 3 Managers retained by 30 June 2020.	Level 1-3 managers as at 30 June 2019 (i.e 25 Middle Managers & 9 Junior Managers)	Retain 100% of the currently employed Level 1 – 3 Managers by 30 June 2020.	Retain 100% of the currently employed Level 1 – 3 Managers by 30 September 2019.	Retain 100% of the currently employed Level 1 – 3 Managers by 31 December 2019.	Retain 100% of the currently employed Level 1 – 3 Managers by 31 March 2020.	Retain 100% of the currently employed Level 1 – 3 Managers by 30 June 2020.
1.2(a)	To maintain sound labour relations so as to minimise labour disputes	Ensure compliance with Collective Agreements, Basic Conditions	Nil / Zero disputes filed by employees due to the municipality's non-compliance	Number of disputes filed by employees due to the municipality's non-compliance with	Three (3) labour disputes filed by 30 June 2019.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with	Nil / Zero disputes filed by employees due to the municipality's non-compliance	Nil / Zero disputes filed by employees due to the municipality's non-compliance with	Nil / Zero disputes filed by employees due to the municipality's non-compliance	Nil / Zero disputes filed by employees due to the municipality's non-compliance

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and improve efficiency in work.	of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020.	Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020.		Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020.	with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 September 2019	Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 December 2019	with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 31 March 2020	with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2020.
1.2(b)			Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2020.	Number of quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2020.	N/A	Prepare and submit to council four (4) quarterly reports on the performance of the Local Labour Forum (LLF) by 30 June 2020.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 30 September 2019.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 31 December 2019.	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 31 March 2020	Prepare and submit to council one (1) quarterly report on the performance of the Local Labour Forum (LLF) by 30 June 2020

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year					
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.2(c)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	Eleven (11) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2020	Number of Human Resource related policies reviewed and submitted for approval by Council 31 May 2020	3 Human Resource related policies reviewed in 2018/19, namely: Internal Bursary Policy; Records Management Policy; Legal Services Policy.	Review and submit to Council for approval eleven (11) Human Resource related policies reviewed by 31 May 2020.	N/A	N/A	N/A	N/A	Review and submit to Council for approval eleven (11) Human Resource related policies reviewed by 31 May 2020.
1.3(a)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing	100% of Auditor-General's findings relating to financial management, leadership,	% of Auditor-General's findings relating to financial management, leadership, predetermined	70% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives	Address 100% of Auditor-General's findings relating to financial management, leadership,	Address 25% of Auditor-General's findings relating to financial management, leadership,	Address 50% of Auditor-General's findings relating to financial management, leadership,	Address 75% of Auditor-General's findings relating to financial management, leadership,	Address 100% of Auditor-General's findings relating to financial management, leadership,	

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal	predetermined objectives and other matters addressed by 30 June 2020.	objectives and other matters addressed by 30 June 2020.	resolved and other matters and 100% of matters relating to findings on pre-determined objectives during 2018/19.	predetermined objectives and other matters by 30 June 2020.	predetermined objectives and other matters by 30 September 2019.	predetermined objectives and other matters by 31 December 2019	predetermined objectives and other matters by 31 March 2020.	predetermined objectives and other matters by 30 June 2020.
1.3(b)		controls for improved financial management, and improved overall organisational performance.	The municipality's staff establishment reviewed in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020	Detailed report on the municipality's staff establishment review in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020	Staff Establishment as at 30 June 2019	Review the municipality's staff establishment in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2020	N/A	N/A	Review the municipality's staff establishment in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 31 March 2020	N/A

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(c)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted to Council by 30 June 2020.	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted to Council by 30 June 2020.	4 quarterly internal (SHREQ) compliance reports in 2018/19.	Prepare and submit to Council four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2020.	Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 September 2019.	Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 December 2019.	Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 31 March 2020	Prepare and submit to Council one (1) quarterly internal (SHREQ) compliance report with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2020
1.3(d)		controls for improved financial management, and improved overall organisational performance.	One (1) prescribed mSCOA minimum business processes fully implemented by	Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2020.	Current Financial Management System (Solar) as at 30 June 2019.	One (1) prescribed mSCOA minimum business process (i.e CSD Solar module) fully implemented by 30	N/A	N/A	N/A	One (1) prescribed mSCOA minimum business process (i.e Solar CSD module) fully

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			30 June 2020.			June 2020.				implemented by 30 June 2020.
1.3(e)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020.	Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020.	Seven (7) monthly Senior Management meetings convened in 2018/19	Convene twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020.	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 September 2019	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 December 2019	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 31 March 2020.	Convene three (3) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2020.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		organisational performance.								
1.3(f)	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	Annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WSPSP accordingly reviewed annually by 30 June 2020	Annual skills development / training needs assessment report and reviewed WSPSP by 30 June 2020	2018/19 WSPSP	Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WSPSP annually by 30 June 2020	N/A	N/A	N/A	Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WSPSP annually by April 2020.
1.3(g)			100% of annually identified skills development /	% of annually identified skills development /	2017/18 Audited Skills Development &	Sufficiently budget for and fully fund 100% of annually	N/A	N/A	N/A	Sufficiently budget for and fully fund 100%

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2020.	training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2020.	Training Actual Expenditure.	identified skills development / training needs in the WPSP by 30 June 2020.				of annually identified skills development / training needs in the WPSP by 30 June 2020.
1.3(h)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	The following reports and plans annually reviewed & submitted to LGSETA by 30 April 2020: <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and 	Proof of submission of the following reports and plans to LGSETA by 30 April 2020: <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & 	2018/19 <ul style="list-style-type: none"> • WSP, • ATR), and • PIVOTAL submitted to LGSETA. 	Annually review and submit the following reports and plans to LGSETA by 30 April 2020: <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & 	N/A	N/A	N/A	Annually review and submit the following reports and plans to LGSETA by 30 April 2020: <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR),

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Professional, Vocational, Technical & Academic Learning (PIVOTAL).	Academic Learning (PIVOTAL).		Academic Learning (PIVOTAL).				and Professional, Vocational, Technical & Academic Learning (PIVOTAL).
1.4(a)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2020: <ul style="list-style-type: none"> • Spatial Development Framework 	Copies of developed and / or annually reviewed and sector plans listed below and proof of their submission to council for approval by 31 May 2020: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic 	The following available sectors plans as at 30 June 2019: <ul style="list-style-type: none"> • (SDF); • (LEDS); • (DMP); • (FP); • (FPP); • (HRS); and • (HIV/AIDSSP). • (IWMP); • (ASP); 	By 31 May 2020, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); 	N/A	N/A	N/A	By 31 May 2020, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic

KPA 1: Municipal Transformation and Organisational Development

Performance Objectives And Indicators						Annual Performance Targets					
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year					
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			(SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste	Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP);	• (DMP); • (AQMP); • (CCS); • (RDP); • (SRP)	• Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan					Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP);

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<ul style="list-style-type: none"> Management Plan (IWMP); Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Rural Development Plan (RDP); Sports and Recreation Plan (SRP) 	<ul style="list-style-type: none"> Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Rural Development Plan (RDP); Sports and Recreation Plan (SRP) 		<ul style="list-style-type: none"> (AQMP); Climate Change Strategy (CCS); Rural Development Plan (RDP); Sports and Recreation Plan (SRP) 				<ul style="list-style-type: none"> Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Rural Development Plan (RDP); Sports and Recreation Plan (SRP)
1.4(b)	Ensure that the district's approach to integrated	To ensure that the municipality integrated approach to	80% improvement in annual assessment ratings of the	% improvement in annual assessment ratings of the municipality's IDP	2018/19 CoGTA IDP Assessment Report.	Improve by 80% in annual assessment ratings of the municipality's IDP	N/A	N/A	N/A	Improve by 80% in annual assessment ratings of the

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	development planning and policy formulation is informed by relevant, up to date and timely sector plans.	planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	municipality's IDP by CoGTA by 30 June 2020	by CoGTA by 30 June 2020.		by CoGTA by 30 June 2020.				municipality's IDP by CoGTA by 31 May 2020.
1.4(c)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2020.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2020.	2 District IDP Managers Forums Meetings convened in 2018/19.	Convene four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting by 30 June 2020.	Convene four (1) District IDP Managers Forum Meeting by 30 September 2019	Convene four (1) District IDP Managers Forum Meeting by 31 December 2019	Convene one(1) District IDP Managers' Forum Meeting and one (1) IDP Steering Committee meeting by 31 March 2020	Convene four (1) District IDP Managers Forum Meeting by 31 May 2020.

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		prepared in accordance with the prescribed framework.								

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	A focused roads conditions assessment initiated and completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June	RRAMS project close-up report submitted to the Provincial and National Departments of Roads.	2017/18-2018/19 RRAMS road conditions assessment report.	Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2020.	<ul style="list-style-type: none"> Achieve the following RRAMS project milestones by 30 September 2019: • Complete Road Inventory Survey in Metsimaholo • Complete Traffic Counts in Metsimaholo • Complete Structural Assessments in Metsimaholo • Prepare technical reports on Infrastructure in Metsimaholo • Complete Traffic 	<ul style="list-style-type: none"> Achieve the following RRAMS project milestones by 31 December 2019: • Complete remainder Road Inventory Survey in Moqhaka • Complete Traffic Counts in Moqhaka • Complete Structural Assessments in Moqhaka • Prepare technical reports on Infrastructure in Moqhaka • Complete 25% of road inventory 	<ul style="list-style-type: none"> Achieve the following RRAMS project milestones by 31 March 2020: • Complete remainder of Road Inventory Survey in Ngwathe • Complete Traffic Counts in Ngwathe • Complete 25% of structural assessments 	<ul style="list-style-type: none"> Achieve the following RRAMS project milestones by 30 June 2020: • Complete remainder of structural assessments in Ngwathe • Prepare technical reports on Infrastructure in Ngwathe • Prepare Close Out report on RRAMS 2017-2020 project period • Handover final

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2020.				<ul style="list-style-type: none"> Counts in Mafube Complete Structural Assessments in Mafube Complete 75% of road inventory survey in Kroonstad, Moqhaka 	survey in Parys, Ngwathe		Data to Provincial and National departments of Roads
2.2	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020.	Number of quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020.	4 Quarterly inspections reports in 2018/19.	Perform four (4) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 September 2019.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 31 December 2019.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 31 March 2020.	Perform one (1) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2020.

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3(a)	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.	Four (4) quarterly Environmental Health & Emergency Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2020.	Number of quarterly Environmental Health & Emergency Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2020.	4 Quarterly Environmental Health & Emergency Services reports in 2018/19.	Prepare four (4) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020.	Prepare one (1) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 September 2019.	Prepare one (1) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2019.	Prepare one (1) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 31 March 2020.	Prepare one (1) quarterly Environmental Health & Emergency Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020.
2.3(b)			Four (4) quarterly Air Quality Management reports indicating work done in various towns	Number of quarterly Air Quality Management reports indicating work done in various towns	4 Quarterly Air Quality Management reports in 2018/19.	Prepare four (4) quarterly Air Quality Management reports indicating work done in various towns	Prepare one (one) quarterly Air Quality Management reports indicating work done in various towns	Prepare one (one) quarterly Air Quality Management reports indicating work done in various towns	Prepare one (one) quarterly Air Quality Management reports indicating work done in various towns	Prepare one (one) quarterly Air Quality Management reports indicating work done in various towns

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			across the four (4) local municipalities in the district prepared by 30 June 2020.	across the four (4) local municipalities in the district prepared by 30 June 2020.		across the four (4) local municipalities in the district by 30 June 2020.	various towns across the four (4) local municipalities in the district by 30 September 2019.	across the four (4) local municipalities in the district by 31 December 2019	various towns across the four (4) local municipalities in the district by 31 March 2020.	various towns across the four (4) local municipalities in the district by 30 June 2020.
2.3(c)	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.	Four (4) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2020.	Number of quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2020.	4 Quarterly Environmental Services reports in 2018/19.	Prepare four (4) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2020.	Prepare one (1) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 30 September 2019.	Prepare one (1) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 31 December 2019.	Prepare one (1) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 31 March 2020.	Prepare one (1) quarterly Environmental Services reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2020.

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4(a)	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020.	Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2020.	4 Quarterly Disaster Management reports 2018/19.	Prepare four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 September 2019.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 December 2019.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 31 March 2020.	Prepare one (1) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2020.
2.4(b)			Four (4) Interdepartmental disaster risk management committee meetings convened by 30 June 2020.	Number of Interdepartmental disaster risk management committee meetings convened by 30 June 2020.	Zero Interdepartmental disaster risk management committee meetings convened in 2018/19.	Convene four (4) Interdepartmental disaster risk management committee meetings by 30 June 2020.	Convene one (1) Interdepartmental disaster risk management committee meetings by 30 September 2019.	Convene one (1) Interdepartmental disaster risk management committee meetings by 31 December 2019.	Convene one (1) Interdepartmental disaster risk management committee meetings by 31 March 2020.	Convene one (1) Interdepartmental disaster risk management committee meetings by 30 June 2020.

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5(a)	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2020.	Number of HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2020.	3 HIV/AIDS awareness campaigns held in 2018/19.	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2020.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 September 2019.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 December 2019.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 March 2019.	One (1) HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2020.
2.5(b)			One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held by 30 June 2020.	Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2020.	1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held in 2018/19.	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 30 June 2020.	N/A	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 31 December 2019.	N/A	N/A

KPA 2: Basic Service Delivery and Infrastructure Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6(a)	To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems.	Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of unplanned service delivery disruption.	Five (5) sedan vehicles acquired by 30 June 2020.	Number of sedan vehicles acquired by 30 June 2020.	N/A	Acquire five (5) new sedan vehicles by 30 June 2020.	<ul style="list-style-type: none"> Complete the following milestones by 30 September towards acquisition of five (5) sedan vehicles: Finalise Bid Specifications by 12 July 2019 Advertise bid by not later than 26 July 2019 Evaluation of bids not later than 30 August 2019 Adjudication of bids no later than 13 September 	Accept Delivery of five (5) sedan vehicles by 11 October 2019	N/A	N/A

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							2019 • Appointment Letter signed by 20 September and order issued by 30 September 2019			
2.6(b)	To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems.	Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure	The following IT Equipment purchased by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 public Wi-Fi router.	Updated Asset / Inventory Register with the following IT Equipment purchased by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 public Wi-Fi router.	N/A	Purchase the following IT Equipment by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 x public Wi-Fi router.	N/A	N/A	N/A	Purchase the following IT Equipment by 30 June 2020: 20 laptops, 20 desktops, 10 PC monitors and 1 x public Wi-Fi router.
2.6(c)			Nine (9) Mid-Wall Spilt Unit air conditioners	Number of Mid-Wall Spilt Unit air conditioners	N/A	Replace nine (9) Mid-Wall Spilt Unit air conditioners by	N/A	N/A	N/A	Replace nine (9) Mid-Wall Spilt Unit air

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		continuity and mitigation of unplanned service delivery disruption.	replaced by 30 June 2020.	replaced by 30 June 2020.		30 June 2020.				conditioners by 30 June 2020.
2.6(d)	To provide for regular maintenance, upgrade and replacement	Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance, acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of	Electric fence Fire Station, Frankfort installed by 30 June 2020.	Installation report of electric fence Fire Station, Frankfort by 30 June 2020.	N/A	Install electric fence Fire Station, Frankfort by 30 June 2020.	N/A	N/A	N/A	Install electric fence Fire Station, Frankfort by 30 June 2020.
2.6(e)	assets, equipment and systems.		New alarm system installed for Fire Station in Frankfort by 30 June 2020.	Installation report of new alarm system for Fire Station in Frankfort by 30 June 2020.	N/A	Install new alarm system for Fire Station in Frankfort by 30 June 2020.	N/A	N/A	N/A	Install new alarm system for Fire Station in Frankfort by 30 June 2020.
2.6(f)			Three (3) push to talk radios bought by 30 June 2020.	Number of push to talk radios bought by 30 June 2020.	N/A	Buy three (3) push to talk radios by 30 June 2020.	N/A	Three (3) push to talk radios bought by 31 December 2019.	N/A	N/A
2.6(g)			Commercial	Report on	N/A	Installation of	N/A	N/A	N/A	Installation of

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		unplanned service delivery disruption.	Greenhouse installed by 30 June 2020.	Commercial Greenhouse installed by 30 June 2020.		Commercial Greenhouse by 30 June 2020.				Commercial Greenhouse by 30 June 2020.
2.6(h)			The following office furniture items and equipment acquired by 30 June 2020: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers	Updated Asset / Inventory Register with the following new furniture items and equipment by 30 June 2020: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers	N/A	Acquire the following office furniture items and equipment by 31 December 2019: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers	N/A	Acquire the following office furniture items and equipment by 31 December 2019: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers	N/A	N/A

KPA 3: Local Economic Development

KPA 3: Local Economic Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1(a)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2020.	Number of quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2020.	N/A	Prepare four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2020.	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 September 2019	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 31 December 2019	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 31 March 2020	Prepare one (1) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2020.
3.1(b)		Four (4) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2020.	Four (4) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2020.	4 SMMEs supported in 2018/19	Identify and provide dedicated entrepreneurial support to four (4) SMMEs in the district by 30 June 2020.	Identify and provide dedicated entrepreneurial support to one (1) SMME in the district by 30 September 2019	Identify and provide dedicated entrepreneurial support to one (1) SMME in the district by 31 December 2019.	Identify and provide dedicated entrepreneurial support to one (1) SMME in the district by 31 March 2020.	Identify and provide dedicated entrepreneurial support to one (1) SMME in the district by 30 June 2019.	
3.1(c)	To implement programmes	To provide dedicated support	Two (2) Customer Care training	Number of Customer Care	Customer Care training provided	Provide two (2) Customer Care	N/A	Provide one (1) Customer Care	N/A	Provide one (1) Customer Care

KPA 3: Local Economic Development

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	provided to SMMEs in the district by 30 June 2020.	training provided to SMMEs in the district by 30 June 2020.	to SMMEs in 2018/19	training to SMMEs in the district by 30 June 2020.		training to SMMEs in the district by 31 December 2019.		training to SMMEs in the district by 30 June 2020.
3.1(d)			Two (2) cooperatives supplied with identified tools/equipment by 30 June 2020.	Number of cooperatives supplied with identified tools/equipment by 30 June 2020.	1 Cooperative supplied with identified tools/equipment in 2018/19	Supply two (2) Cooperatives with identified tools/equipment by 30 June 2020.	Supply one (1) Cooperative with identified tools/equipment by 30 September 2019.	N/A	Supply one (1) Cooperative with identified tools/equipment by 31 March 2020.	N/A
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2020.	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2020.	4 qualifying artists and / or groups of artists supported in 2018/19.	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2020.	N/A	N/A	N/A	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2020.

KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3(a)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Five (5) B&B establishments in the district assisted with Tourism Council grading and certification by 30 June 2020.	Number of B&B establishments in the district assisted with Tourism Council grading and certification by 30 June 2020.	5 B&B establishments assisted in 2018/19	Assist five (5) B&B establishments in the district with Tourism Council grading and certification by 30 June 2020.	N/A	N/A	N/A	Assist five (5) B&B establishments in the district with Tourism Council grading and certification by 30 June 2020.
3.3(b)			Four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2020.	Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2020	4 Tourism awareness campaigns in 2018/19	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2020.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 September 2019.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 December 2019.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 31 March 2020.	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2020.
3.3(c)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector	Participated in at least one (1) local and / or international	Number of local and / or international tourism shows / expos participated	2 Local Tourism Shows attended in 2017/18	Participate in at least one (1) local and / or international tourism	N/A	N/A	N/A	Participate in at least one (1) local and / or international

KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		related programmes and initiatives in collaboration with all key stakeholders within the district.	tourism show / expo by 30 June 2020.	in by 30 June 2020.		show / expo by 30 June 2020.				tourism show / expo by 30 June 2020.
3.3(d)			Two (2) advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2020.	Number of advertisements on promotion of tourism in the district publicized on dedicated tourism publications by 30 June 2020.	1 Advertisement placed in 2017/18	Publicize two (2) advertisements on promotion of tourism in the district on dedicated tourism publications by 30 June 2020.	N/A	Publicize one (1) advertisement on promotion of tourism in the district on dedicated tourism publications by 31 December 2019	N/A	Publicize one (1) advertisement on promotion of tourism in the district on dedicated tourism publications by 30 June 2020.
3.4	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in	One (1) SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial	Number of SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial	N/A	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30	N/A	N/A	N/A	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by

KPA 3: Local Economic Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		society and ensure that young children are provided with an appropriate care and educational support.	support by 2020.	support by 2020.		June 2020.				30 June 2020.

KPA 4: Financial Management & Viability

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1(a)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Budget related policies reviewed and submitted for approval by Council by 31 May 2020: <ul style="list-style-type: none"> Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & 	Reviewed draft of the following Budget related policies and proof of their submission to Council for approval by 31 May 2020: <ul style="list-style-type: none"> Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy Budget & 	Current: - <ul style="list-style-type: none"> Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; and Supply Chain Management Policy Budget & 	Review and submit the following Budget related policies for approval by Council by 31 May 2020: <ul style="list-style-type: none"> Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget & Reporting Policy; 	N/A	N/A	N/A	Annually review and submit the following Budget related policies for approval by Council by 31 May 2020: <ul style="list-style-type: none"> Asset Management Policy; Banking & Investment Policy; Funding & Reserves Policy; Budget Virements Policy; Budget &

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Reporting Policy; and Supply Chain Management Policy	Reporting Policy; and Supply Chain Management Policy		Policy; and Supply Chain Management Policy				Reporting Policy; and Supply Chain Management Policy
4.1(b)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts &	Reviewed draft of the following Financial Management and / or Accounting policies developed and annually reviewed and proof of their submission to Council for approval by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts & Debt	N/A	Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy;	N/A	N/A	N/A	Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 31 May 2020: • Debtors / Receivables Policy; • Bad Debts &

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy	Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy		• Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy				Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy
4.1(c)	To secure sound financial management practices that enhance	Plan, implement, monitor and report on financial management activities in	100% of suppliers' and service providers' invoices received throughout the	% of suppliers' and service providers' invoices received throughout the year paid within 30 days	2018/19 Creditors Age Analysis Reports.	Pay 100% of valid suppliers' and service providers' invoices received throughout the year	Pay 100% of valid suppliers' and service providers' invoices received	Pay 100% of valid suppliers' and service providers' invoices received throughout the	Pay 100% of valid suppliers' and service providers' invoices received throughout the	Pay 100% of valid suppliers' and service providers' invoices received throughout the

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	financial viability & compliance with the requirements of MFMA & other relevant legislation	accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020.	of receipt where there is no disputed delivery of goods / services each year by 30 June 2020.		within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020.	throughout the quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 September 2019	quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 December 2019	quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 31 March 2020.	quarter within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2020.
4.1(d)	To secure sound financial management practices that enhance financial viability &	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its	100% cash-backed annual budgets prepared and submitted to Council for approval by 31 May 2020.	% cash-backed annual budgets prepared and proof of submission to Council for approval by 31 May 2020.	2018/19 Approved Budget	Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2020.	N/A	N/A	N/A	Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2020.
4.1(e)	compliance with the requirements of MFMA & other	associated regulations and prescribed accounting norms	One (1) annual Audit File compliant with Annexure A of	Number of annual Audit File compliant with Annexure A of MFMA Circular 50	2017/18 Audit File	Prepare and sign-off four (4) annual Audit Files compliant with	Prepare and sign-off four (4) annual Audit Files compliant with	N/A	N/A	N/A

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	relevant legislation	and standards.	MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2019.	and Audit File schedules for each financial year prepared and signed- off by 31 August 2019.		Annexure A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2019.	Annexure A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2019.			
4.1(f)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and accounting norms and standards.	One (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to	Number of sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the	2017/18 Annual Financial Statements	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to	N/A	N/A	N/A

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			the A-G by 31 August 2019.	A-G by 31 August 2019.		2019.	the A-G by 31 August 2019.			
4.1(g)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2020.	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2020.	12 Monthly budget statement reports and 4 quarterly financial reports in 2018/19.	Prepare and submit to Executive Mayor by 30 June 2020, twelve (12) signed-off monthly budget statement reports and four (4) quarterly financial reports by 30 June 2020.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 30 September 2019.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 31 December 2019.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 31 March 2020.	Prepare and submit to Executive Mayor by 30 June 2020, three (3) signed-off monthly budget statement reports and one (1) quarterly financial report by 30 June 2020.
4.1(h)			Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and	Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June		Prepare and sign-off twelve (12) monthly bank reconciliation statements of all bank accounts by 30 June 2020.	Prepare and sign-off three (3) monthly bank reconciliation statements of all bank accounts by	Prepare and sign-off three (3) monthly bank reconciliation statements of all bank accounts by 31 December 2019.	Prepare and sign-off three (3) monthly bank reconciliation statements of all bank accounts by	Prepare and sign-off three (3) monthly bank reconciliation statements of all bank accounts by

KPA 4: Financial Management & Viability										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			signed-off 30 June 2020.	2020.			30 September 2019.		31 March 2020.	30 June 2020.

KPA 5: Good Governance & Public Participation

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1(a)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Top-Layer SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Number of SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	2018/19 Top-Layer SDBIP	Submit Top-Layer SDBIP for 2021 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	N/A	N/A	N/A	Submit Top-Layer SDBIP for 2021 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.
5.1(b)			Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior	6 Performance Agreements & Plans for 2017/18.	2018/19 Performance Agreements & Plans.	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four	N/A	N/A	N/A

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			managers concluded for 2019/20 financial year by 31 July 2019.			for 2019/20 financial year by 31 July 2019.	(4) senior managers for 2019/20 financial year by 31 July 2019.			
5.1(c)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance	Number of quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by	Four (4) quarterly performance assessment reports of 2017/18.	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 4 of 2018/19 and 1 annual	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 1 of 2019/20.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 2 of 2019/20.	One (1) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of quarter 3 of 2019/20.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			report for signed-off and submitted to the Auditor-General by 31 August 2019.	31 August 2019.		31 August 2019.	performance report for signed-off and submitted to the Auditor-General by 31 August 2019.			
5.1(d)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020.	Number of signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020.	208/19 signed-off Mid- Term budget and performance assessment report.	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020.	N/A	N/A	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2020.	N/A
5.1(e)			One (1) audited annual report for	Number of audited annual report for	2017/18 Audited annual report for	One (1) audited annual report for	N/A	N/A	One (1) audited annual report for	N/A

KPA 5: Good Governance & Public Participation

Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020.	each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020.	each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020.	each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020.			each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2020.	
5.2(a)	To promote effective, public consultation, regular communication with communities.	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.	Twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2020.	Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2020.	12 Monthly content updates is 2017/18.	Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2020.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 September 2019.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 December 2019.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 31 March 2020.	Do three (3) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2020.

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2(b)	To promote effective, public consultation, regular communication with communities.	Develop and implement annual community participation and interaction program aimed at interacting with the community	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2020.	Number of IDP Public Participation meetings and number of IDP Rep Forum meetings convened by 30 June 2020.	4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2018/19	Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2020.	N/A	N/A	Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 31 March 2019	N/A
5.2(c)		regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other	Four (4) community awareness campaigns and civic education held by 30 June 2020.	Number of community awareness campaigns and civic education held by 30 June 2020.	1 x Civic Education held in 2018/19	Hold four (4) community awareness campaigns and civic education by 30 June 2020.	Hold one (1) community awareness campaigns and civic education by 30 September 2019.	Hold one (1) community awareness campaigns and civic education by 31 December 2019	Hold one (1) community awareness campaigns and civic education by 31 March 2020.	Hold one (1) community awareness campaigns and civic education by 30 June 2020.
5.3	To support & capacitate	Provide regular workshops &	Four (4) workshops &	Number of workshops &	2 x councilors' training	Convene four (4) workshops &	Convene one (1) workshop &	Convene one (1) workshop & training,	Convene one (1) workshop &	Convene one (1) workshop &

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Councillors, Ward committees & Community Development workers in an effort to enhance governance within the municipality.	training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2020.	training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences convened by 30 June 2020.	workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees" training held, 1 x Speaker's Imbizo	training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2020.	training, one (1) Speaker's Imbizo, and one (1) Ward Committee Conferences by 30 September 2019.	one (1) Speaker's Imbizo, and one (1) CDW Conferences by 31 December 2019	training, one (1) Speaker's Imbizo, by 31 March 2020.	training, one (1) Speaker's Imbizo, by 30 June 2020.

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					held and 2 x Civic Education held in 2018/19					
5.4(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2020.	Number of District Coordination Forum (DCF) meetings convened by 30 June 2020.	Two (2) DCF Meetings in 2017/18	Convene two (2) District Coordination Forum (DCF) meetings by 30 June 2020.	N/A	Convene one (1) District Coordination Forum (DCF) meeting by 31 December 2019.	N/A	Convene one (1) District Coordination Forum (DCF) meeting by 30 June 2020.
5.4(b)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) Technical IGR meetings convened by 30 Jun 2020.	Number of Technical IGR meetings convened by 30 Jun 2020.	1 Technical IGR meeting was held in 2018/19.	Convene two (2) Technical IGR meetings convened by 30 Jun 2020.	N/A	Convene one (1) Technical IGR meetings convened by 31 December 2019.	N/A	Convene one (1) Technical IGR meetings convened by 30 Jun 2020.
5.4(c)			Four (4) Municipal Manager's Forum meetings convened by 30	Number of Municipal Manager's Forum meetings convened	1 Municipal Manager's Forum meetings held in 2018/19.	Convene four (4) Municipal Manager's Forum meetings by 30	Convene one (1) Municipal Manager's Forum meetings by 30	Convene one (1) Municipal Manager's Forum meetings by 31	Convene one (1) Municipal Manager's Forum meetings by 31	Convene one (1) Municipal Manager's Forum meetings by 30

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			June 2020.	by 30 June 2020.		June 2020.	September 2019.	December 2019.	March 2020.	June 2020.
5.4(d)			Two (2) District LED Forum meetings convened by 30 June 2020.	Number of District LED Forum meetings convened by 30 June 2020.	1 District LED and Agricultural Forum was held in 2018/19	Convene two (2) District LED Forum meetings by 30 June 2020.	N/A	Convene one (1) District LED Forum meetings by 31 December 2019.	N/A	Convene one (1) District LED Forum meetings by 30 June 2020.
5.4(e)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) CFO Forum meetings convened by 30 June 2020.	Two (2) CFO Forum meetings convened in 2017/18	Number of CFO Forum meetings convened by 30 June 2020.	Convene two (2) CFO Forum meetings by 30 June 2020.	N/A	Convene one (1) CFO Forum meetings by 31 December 2019.	N/A	Convene one (1) CFO Forum meetings by 30 June 2020.
5.4(f)			Four (4) Communications Forum meetings convened by 30 June 2020.	Number of Communications Forum meetings convened by 30 June 2020.	4 Communications Forum meetings convened in 2017/18.	Convene four (4) Communications Forum meetings by 30 June 2020.	Convene one (1) Communications Forum meetings by 30 September 2019.	Convene one (1) Communications Forum meetings by 31 December 2019.	Convene one (1) Communications Forum meetings by 30 June 2020.	Convene one (1) Communications Forum meetings by 30 June 2020.
5.4(g)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and	Two (2) Energy Forum meetings convened by 30 June 2020.	Number of Energy Forum meetings convened by 30 June 2020.	Four (4) Energy Forum meetings convened in 2018/19.	Convene two (2) Energy Forum meetings convened by 30 June 2020.	N/A	Convene one (1) Energy Forum meeting convened by 31 December 2019.	N/A	Convene one (1) Energy Forum meeting convened by 30 June 2020.

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(h)	stakeholders in the district.	intergovernmental relations in the district.	Four (4) Corporate Support Services Forum meetings convened by 30 June 2020.	Number of Corporate Support Services Forum meetings convened by 30 June 2020.	One (1) Corporate Support Services Forum meetings held in 2018/19	Convene four (4) Corporate Support Services Forum meetings by 30 June 2020.	Convene one (1) Corporate Support Services Forum meetings by 30 September 2019	Convene one (1) Corporate Support Services Forum meetings by 31 December 2019	Convene one (1) Corporate Support Services Forum meetings by 31 March 2020	Convene one (1) Corporate Support Services Forum meetings by 30 June 2020.
5.4(i)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Four (4) Back to Basics Forum meetings convened by 30 June 2020.	Number of Back to Basics Forum meetings convened by 30 June 2020.	2 Back to Basics meetings were held in 2018/19	Convene four (4) Back to Basics Forum meetings by 30 June 2020.	Convene one (1) Back to Basics Forum meetings by 30 September 2019	Convene one (1) Back to Basics Forum meetings by 31 December 2019	Convene one (1) Back to Basics Forum meetings by 31 March 2020.	Convene one (1) Back to Basics Forum meetings by 30 June 2020.
5.4(j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in	Facilitate compliance with the principles of co-operative government and intergovernmental	Two (2) Water Sector Forum meetings convened by 30 June 2020.	Number of Water Sector Forum meetings convened by 30 June 2020.	1 Water Sector Forum meeting held in 2018/19	Convene two (2) Water Sector Forum meetings by 30 June 2020.	N/A	Convene one (1) Water Sector Forum meetings by 31 December 2019.	N/A	Convene one (1) Water Sector Forum meetings by 30 June 2020.
5.4(k)	stakeholders in	intergovernmental	Four (4) Disaster	Number of Disaster	3 Disaster	Convene four (4)	Convene one (1))	Convene one (1))	Convene one (1))	Convene one (1))

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the district.	relations in the district.	Management Forum meetings convened by 30 June 2020.	Management Forum meetings convened by 30 June 2020.	Management meetings held in 2018/19	Disaster Management Forum meetings by 30 June 2020.	Disaster Management Forum meetings by 30 September 2019	Disaster Management Forum meetings by 30 December 2019.	Disaster Management Forum meetings by 31 March 2020.	Disaster Management Forum meetings by 30 June 2020.
5.5(a)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020.	Number of Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020.	4 quarterly performance reports and 1 draft annual report for 2016/17 internally audited in 2018/19.	Prepare and submit four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2020.	Prepare and submit one (1) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30	Prepare and submit one (1) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31 December 2019	Prepare and submit one (1) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 31	Prepare and submit one (1) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							September 2019.		March 2020.	2020.
5.5(b)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2020.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2020.	2 quarterly Internal Audit reports of 2018/19	Submit four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2020.	Submit one (1) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 September 2019	Submit one (1) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 31 December 2019.	Submit one (1) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 31 March 2020.	Submit one (1) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2020.
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30	Number of quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2020.	4 quarterly risk assessments performed in 2018/19.	Perform four (4) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 30 June 2020.	Perform one (1) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 30 September	Perform one (1) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 31 December 2019	Perform one (1) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 31 March	Perform one (1) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 30 June 2020.

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Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2019/20 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		following up on implementation of risk treatment plans by departments.	June 2020.				2019.		2020.	
5.7	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.	Number of annual OR Tambo games hosted or participated in in the district by 31 October 2019.	OR Tambo Reginal Games held in 2018/19	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2019.	N/A	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2019.	N/A	N/A

Component 4: Ward Information for Expenditure & Service Delivery

In line with the National Treasury guidelines, the information below is provided to support effective management and facilitate accountability.

Table: 3: Ward Information for Expenditure and Service Delivery

Project Name	Ward No	Project Description / Type of Structure	Outputs
Vote: Project Management & Public Works			
Rural Roads Asset Management System	District Wide	Conditions assessment and data collection for roads network in the district	Road infrastructure planning data
Replace nine (9) Mid-Wall Spilt Unit air conditioners.	N/A	Repairs a& maintenance	New air conditioners
Vote: Finance			
New Vehicles (Sedans) Fleet Replacement x 5	N/A	Replacement of old fleet	Vehicles
CSD Solar module (prescribed mSCOA minimum business process) acquired and fully implemented	N/A	Atomization of business processes	Software
Sub-Vote: Fire & Emergency Services			
Install electric fence Fire Station, Frankfort	N/A	Provision of additional security measures.	New Electric Fence
Install new alarm system for Fire Station in Frankfort	N/A	Provision of additional security measures.	New Alarms System
Three (3) push to talk radios	N/A	Security equipment	New push to talk radios
Vote: LED & Tourism			
Commercial Greenhouse installed in Koppies by 30 June 2020.	N/A	Infrastructure	New Greenhouse tunnel
Vote: Environmental Health & Emergency Service			

Project Name	Ward No	Project Description / Type of Structure	Outputs
Acquire the following office furniture items and equipment by 30 June 2020: 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers.	N/A	Replacement of Furniture & Equipment	New furniture and Equipment

Component 5: Detailed Capital Works Plan Over Three Years

A detailed three year capital works plan is required to ensure sufficient detail is available to measure and monitor delivery of planned infrastructure projects.

Table: 3: Three Year Capital Expenditure Plan

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2019/2020 R,000	2020/2021 R,000	2021/2022 R,000				Start Date	Completion Date	
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 318	2 451	2 586	District Wide	N/A	Road Network Data	2017/18	2019/20	Under implementations
FUNDED INTERNALLY									
New Vehicles (Sedans) Fleet Replacement x 5	1 100	-	-	N/A	Replacement	Fixed Asset	2019/20	2019/20	Planning
Purchase the following IT Equipment: 20 laptops, 20 desktops, 10 PC monitors and 1 x public Wi-Fi router.				N/A	Replacement	Equipment	2019/20	2019/20	Planning
Install electric fence Fire Station, Frankfort	200	-	-	N/A	Replacement	Fixed Asset	2019/20	2019/20	Planning
Install new alarm system for Fire Station in Frankfort	200	-	-	N/A	Upgrade	Fixed Asset	2019/20	2019/20	Planning

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2019/2020 R,000	2020/2021 R,000	2021/2022 R,000				Start Date	Completion Date	
Three (3) push to talk radios	100	-	-	N/A	Replacement	Fixed Asset	2019/20	2019/20	Planning
CSD Solar module (prescribed mSCOA minimum business process) acquired and fully implemented	110	-	-	N/A	New	Intangible Asset	2019/20	2019/20	Planning
Replacement of nine (9) Mid-Wall Split Unit air conditioners.	140	-	-	N/A	Replacement	Fixed Asset	2019/20	2019/20	Planning
Commercial Greenhouse installed in Koppies	500	-	-	N/A	New	Fixed Asset	2019/20	2019/20	Planning
Acquire the following office furniture items and equipment : 12 x Chairs 3 x Desks 4 x mobile turbidity meters 4 x digital chlorometers.	200	-	-	N/A	Replacement	Fixed Asset	2019/20	2019/20	Planning