

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	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(h)	amongst stakeholders in the district.	government and intergovernmental relations in the district.	Four (4) Corporate Support Services Forum meetings convened by 30 June 2021.	Number of Corporate Support Services Forum meetings convened by 30 June 2021.	Two (2) Corporate Support Services Forum meetings held in 2019/20	June 2021.	Convene one (1) Corporate Support Services Forum meetings by 30 September 2020.	Convene one (1) Corporate Support Services meetings by 31 December 2020.	Convene one (1) Corporate Support Services Forum meetings by 31 March 2021.	Convene one (1) Corporate Support Services Forum meetings by 30 June 2021.
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 2021.	Number of Back to Basics Forum meetings convened by 30 June 2021.	4 Back to Basics meetings were held in 2019/20	Convene four (4) Back to Basics Forum meetings by 30 June 2021.	Convene one (1) Back to Basics Forum meetings by 30 September 2020.	Convene one (1) Back to Basics Forum meetings by 31 December 2020.	Convene one (1) Back to Basics Forum meetings by 31 March 2021.	Convene one (1) Back to Basics Forum meetings by 30 June 2021.
5.4(j)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and	Two (2) Water Sector Forum meetings convened by 30 June 2021.	Number of Water Sector Forum meetings convened by 30 June 2021.	2 Water Sector Forum meeting held in 2019/20	Convene two (2) Water Sector Forum meetings by 30 June 2021.	N/A	Convene one (1) Water Sector Forum meetings by 31 December 2020.	N/A	Convene one (1) Water Sector Forum meetings by 30 June 2021.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Performance Targets				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(k)	stakeholders in the district.	intergovernmental relations in the district.	Four (4) Disaster Management Forum meetings convened by 30 June 2021.	Number of Disaster Management Forum meetings convened by 30 June 2021.	3 Disaster Management meetings held in 2019/20	Convene four (4) Disaster Management Forum meetings by 30 June 2021.	Convene one (1) Disaster Management Forum meetings by 30 September 2020.	Convene one (1) Disaster Management Forum meetings by 31 March 2021.	Convene one (1) Disaster Management Forum meetings by 30 June 2021.	Convene one (1) Disaster Management Forum meetings by 30 June 2021.
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 2021.	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 2021.	4 quarterly performance reports and 1 draft annual report for 2017/18 internally audited in 2019/20.	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 2021.	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 March 2021.	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 2021.	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 2021.

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	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 2021.	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 2021.	2 quarterly Internal Audit reports of 2019/20	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 2021.	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 2020.	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 2020.	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 2021.	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 2021.
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment,	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans	Number of quarterly risk assessments performed and risk register and risk mitigation plans subsequently	4 quarterly risk assessments performed in 2019/20.	Perform four (4) quarterly risk assessments and subsequently update risk register and risk mitigation	Perform one (1) quarterly risk assessments and subsequently update risk register and risk	Perform one (1) quarterly risk assessments and subsequently update risk register and risk mitigation	Perform one (1) quarterly risk assessments and subsequently update risk register and risk	Perform one (1) quarterly risk assessments and subsequently update risk register and risk

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	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.7	To plan, coordinate & support sports and recreation programmes in the district.	updating risk registers and following up on implementation of risk treatment plans by departments. To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	subsequently updated by 30 June 2021.	updated by 30 June 2021.	OR Tambo Regional Games held in 2019/20.	plans by 30 June 2021.	mitigation plans by 30 September 2020.	plans by 31 December 2020.	mitigation plans by 31 March 2021.	mitigation plans by 30 June 2021.
			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 2020.	OR Tambo Regional Games held in 2019/20.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2020.	N/A	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2020.	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
Vote: Finance			
None			
Sub-Vote: Fire & Emergency Services			
None			
Vote: LED & Tourism			
None			
Vote: Environmental Health & Emergency Service			
None			

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
	2020/2021 R,000	2021/2022 R,000	2022/2023 R,000				Start Date	Completion Date	
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 451	2 586	2 678	District Wide	N/A	Road Network Data	2017/18	2019/20	Under implementation
FUNDED INTERNALLY									
None									

