

MANTSOPA LOCAL MUNICIPALITY



Prepared in terms of the Local Government: Municipal Finance

Management Act (56/2003): Section 53 (1)(c) (ii).

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

JULY 2020

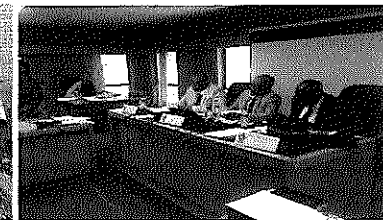
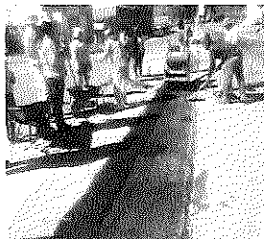


TABLE OF CONTENTS

ITEM	DESCRIPTION	PAGES
1	Foreword by the Mayor	3-4
2	Introduction	5
3	Part 1: SDBIP Overview	5
i	Legislative Framework	5
ii	Components of the SDBIP	6
iii	Monthly Projections of Revenue to be collected for each Source	6
iv	Monthly Projections of Expenditure and Revenue for each Vote	6
v	Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote	6
vi	General Key Performance Indicators	7-8
vii	Municipal Score Card Perspective	9
viii	Detailed Capital Budget over Three Years	10
X	Strategic Direction and Planning Cycle	10
Xi	Service Delivery and Budget Implementation Plan Concept	10
xii	SDBIP Monitoring, Reporting and Revision	11
4	Part 2: Financial Information	12-20
5	Part 3: TOP LAYER SDBIP	21-62
5.1	Part 3.1 Lower Layer SDBIP	63-118
END		

T.P.
DL

Mayors Foreword

A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance and achievement of the strategic objectives set by council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The Municipal Manager is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery 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 2020/2021 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2020/2021 Adjusted SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Mamsie Tsoene**, as the Mayor, hereby approve the 2020/2021 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003.**



.....
Cllr Mamsie Tsoene
Mayor



.....
Date

Mantsopa Local Municipality
Free State Province

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2019/2020 financial year. The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP 2019/2020 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2019/2020 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

Legislative Framework

Section 1 of the MFMA defines the 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 its annual budget and which must indicate:

- 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; and
- 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).

1.8.
DE

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

Components of the SDBIP

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

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

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

T.P.
DE

GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2019, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators are incorporated in the performance information to provide proper context and implementation as follows:

KPA: Good Governance & Public Participation

KPA: Local Economic Development

KPA: Financial Viability and Management

KPA: Transformation and Institutional Development

KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3500 per month with access to free basic services;
- (c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) the number of jobs created through municipality's local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- (f) the percentage of a municipality's budget actually spend on implementing its workplace skills plan; and
- (g) financial viability as expected by the following ratios:

T.P.
DE

$$(i) A = \frac{B - C}{D}$$

Where –

“A” represents debt coverage

“B” represents total revenue received

“C” represents operating grants

“D” represents debts service payments (i.e. interest + redemption)

$$(ii) A = \frac{B}{C}$$

Where –

“A” represents outstanding services debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

$$(iii) A = \frac{B+C}{D}$$

“A” represents cost average

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure

T.P.
DE

Top layer Service Delivery and Budget Implementation Plan 2020/21

National Development Plan Chapter		3.Infrastructure is poorly, Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide access to basic level of water and sanitation to all households in a sustainable manner by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
SD 001/2020/21	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of Sanitation to households	Percentage of households with access to basic level of sanitation	97%	99 %	98 %	98,5%	99%	99 %				
SD 002/2020/21		Maintenance of sewer network infrastructure	Percentage of Sewer network infrastructure maintained	100%	90 %	90 %	90 %	90 %	90 %				
SD 003/2020/21		Good governance	No of reports generated	12	12	3	3	3	3				
SD 004/2020/21		Provision of Electricity	Percentage of households with access to basic level of electricity	87%	90 %	87%	87 %	87 %	90 %				

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	PDO: To provide efficient competitive sustainable	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4

T.P.
DC

SD001/2020/21	economical infrastructure network and service delivery	Accessibility of water to households	Percentage of households with access to basic level of water	100%	100%	100%	100%	100%	100%				
		Maintenance of water network infrastructure	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%				
		Good governance	No of reports generated	12	12	3	3	3	3				

National Development Plan Chapter		Building a capable state											
National Outcomes		5. A skilled and capable workforce to support an inclusive growth											
Back to Basics		2. Building institution and administrative capabilities											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2020/21	To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity.	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				
ODT002/2020/21			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2020/21			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

I.P.
J.P.

National Development Plan Chapter		3.Towards an Inclusive Socio-Economic Transformation- Economy & Employment											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
LED001/2020/21	Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth	Promotion and support of SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	100%	100%	100%	100%				
LED002/2020/21		Informal Sector Developments	Number of reports on informal Sector Development projects carried out	4	4	1	1	1	1				
LED003/2020/21		Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
LED004/2020/21		Tourism Development	Number of reports on support projects accomplished towards tourism developments	4	4	1	1	1	1				
LED005/2020/21		Business Regulation and Compliance	Number of reports on business issued with licence / permits	4	4	1	1	1	1				

T.P.
P

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
ODT001/2020/21	To provide sufficient and skilled human capital to enable all departments to function optimally in enhancing service delivery and institutional capacity.	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				
ODT002/2020/21			Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2020/21			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		Sound financial viability, management and accountability.											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure Sound financial viability, management and accountability by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Q1	Q2	Q3	Q4
VVM001/2020/2021	Sound financial viability, management and accountability	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
VVM002/2020/2021		Assets Management	Percentage Compliance of Assets Register as per the GRAP Requirements	90%	100%	100%	100%	100%	100%				
VVM003/2020/2021		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				
VVM004/2020/2021		Update Assets register	Percentage GRAP compliance Assets Registers	90%	100%	100%	100%	100%	100%				
VVM005/2020/2021		Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
VVM006/2020/2021		Free Basic Services	Percentage of households earning less than R3500 per month with access to free basic services;	60%	100%	100%	100%	100%	100%				

T.P.
DE

Municipal Score Card Perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none">WaterSanitationElectricityRoads and Storm waterWaste Management
Municipal Socio-Economic Development Perspective	Local Economic Development	<ul style="list-style-type: none">Local Economic Development & Rural DevelopmentUpgrading of Tourism attraction sitesSMME Development
	Community Development and Social Cohesion	<ul style="list-style-type: none">Community FacilitiesHousing and LandSafety and securityEnvironmental Health and Conservation
Institutional Transformation Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none">Human ResourcesAdministrationLegal Service and Contract ManagementSkills Development:<ul style="list-style-type: none">Training & EducationLearnership
Sound Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none">RevenueExpenditureAsset and Liability ManagementSCMFinancial Management ReformsMFMA Compliance
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none">Good corporate governanceIntegrated Development Planning, Performance Management and MonitoringWard CommitteesCommunications and Intergovernmental RelationsICT(Information Technology

T.P.
DE

Detailed Capital Budget over Three Years

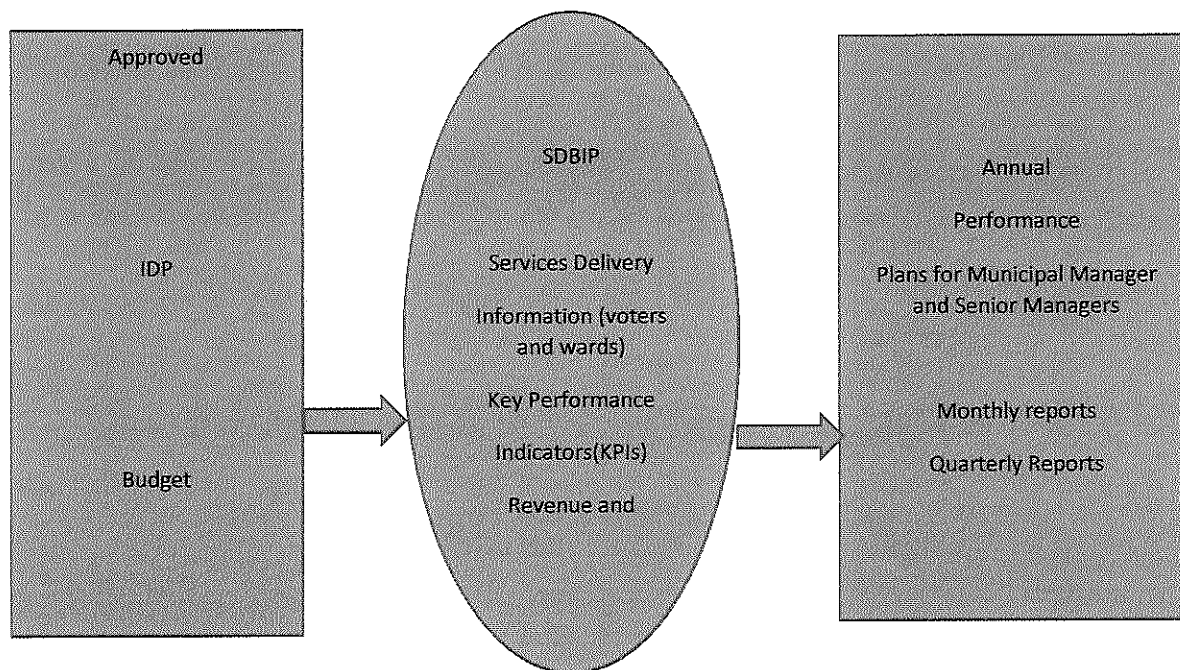
Information detailing infrastructural projects containing project description and anticipated capital costs over the three-year period. A summary of capital projects per the IDP plan is available on Council's website: www.mantsopa.fs.gov.za.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

Strategic Direction and Planning Cycle

A seamless process between the Long-Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

The Service Delivery and Budget Implementation Plan Concept



T.P.
De

SDBIP Monitoring, Reporting and Revision

In-year Reports	Revision	Annual Reports
<p>Monthly Reports must be submitted by Municipal Manager to the Mayor (Section 71 of the MFMA)</p> <p>Quarterly reports submitted by the Mayor to council (Section 52 of the MFMA)</p> <p>Mid-year budget and performance assessment reports submitted by the MM to the Mayor (72 of the MFMA)</p>	<p>Any revision to the SDBIP services delivery targets and performance indicators may only be made with approval of the council following the adjustment budget (section 54 of the MFMA)</p>	<p>The annual report of the Municipality must include an assessment of the performance against measurable objectives and the approved SDBIP (Section 121 of the MFMA)</p>

T.P.
OE

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional					122	122	122	121	127	133
<i>Governance and administration</i>		-	-	-	839	839	839	806	409	270
Executive and council		-	-	-	27	27	27	33	34	36
Finance and administration		-	-	-	968	968	968	238	767	366
Internal audit		-	-	-	94	94	94	86	90	94
		-	-	-	871	871	871	690	678	849
		-	-	-	-	-	-	1	1	2
		-	-	-	4	5	5	878	964	055
<i>Community and public safety</i>		-	-	-	949	128	128	664	753	892
Community and social services		-	-	-	-	2	2	-	-	-
Sport and recreation		-	-	-	4	3	3	19	19	20
Public safety		-	-	-	949	076	076	060	937	854
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	4	4	5
		-	-	-	-	-	-	604	816	038
		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	14	14	14	8	9	9
Planning and development		-	-	-	186	186	186	677	076	493
Road transport		-	-	-	11	11	11	5	5	5
Environmental protection		-	-	-	2	2	2	080	314	559
		-	-	-	786	786	786	596	762	935
		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	160	169	169	217	227	237
Energy sources		-	-	-	582	836	836	043	027	470
Water management		-	-	-	47	47	47	52	54	57
Waste water management		-	-	-	352	501	501	438	851	374
Waste management		-	-	-	65	72	72	114	119	125
		-	-	-	927	797	797	400	662	167
		-	-	-	28	29	29	26	27	28
		-	-	-	212	563	563	472	690	964
		-	-	-	19	19	19	23	24	25
<i>Other</i>	4	-	-	-	091	975	975	732	824	966

T.P.
DE

					302	311	311	371	388	406
Total Revenue - Functional	2	-	-	-	556	989	989	189	264	124
Expenditure - Functional	-				108	97	97	116	122	127
Governance and administration		-	-	-	837	548	548	928	314	948
Executive and council		-	-	-	22	23	23	26	27	28
Finance and administration		-	-	-	863	480	480	453	677	958
Internal audit		-	-	-	84	72	72	88	92	97
		-	-	-	147	105	105	783	867	139
		-	-	-	1	1	1	1	1	1
		-	-	-	827	963	963	692	770	852
		-	-	-	15	20	20	17	18	19
Community and public safety		-	-	-	453	302	302	922	746	609
Community and social services		-	-	-	-	328	328	-	-	-
Sport and recreation		-	-	-	5	5	5	6	6	7
Public safety		-	-	-	829	185	185	635	941	260
Housing		-	-	-	6	6	6	6	7	7
Health		-	-	-	099	684	684	815	129	457
		-	-	-	3	8	8	4	4	4
		-	-	-	526	105	105	471	677	892
		-	-	-	-	-	-	-	-	-
		-	-	-	24	21	21	21	22	23
Economic and environmental services		-	-	-	132	969	969	825	829	879
Planning and development		-	-	-	7	5	5	6	6	7
Road transport		-	-	-	598	881	881	589	892	209
Environmental protection		-	-	-	16	16	16	15	15	16
		-	-	-	535	088	088	236	936	669
		-	-	-	-	-	-	-	-	-
		-	-	-	124	131	131	130	136	142
Trading services		-	-	-	892	567	567	519	523	803
Energy sources		-	-	-	51	48	48	56	59	62
Water management		-	-	-	178	565	565	860	475	211
Waste water management		-	-	-	34	31	31	35	37	39
Waste management		-	-	-	564	408	408	717	360	078
		-	-	-	18	31	31	18	19	20
		-	-	-	950	280	280	717	578	479
		-	-	-	20	20	20	19	20	21
		-	-	-	201	313	313	225	109	035
Other	4	-	-	-	-	-	-	-	-	-
		-	-	-	273	271	271	287	300	314
Total Expenditure - Functional	3	-	-	-	315	386	386	193	411	238
Surplus/(Deficit) for the year		-	-	-	29	40	40	83	87	91
		-	-	-	241	603	603	996	853	886

T.P.
82

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source					17	17	17		18	19	20
Property rates	2	-	-	-	960	960	960	-	768	631	534
Service charges - electricity revenue	2	-	-	-	45	45	45	-	48	50	52
Service charges - water revenue	2	-	-	-	343	492	492	-	164	379	697
Service charges - sanitation revenue	2	-	-	-	44	49	49	-	51	53	56
Service charges - refuse revenue	2	-	-	-	316	187	187	-	400	764	238
					18	20	20	-	21	22	23
					844	194	194	-	103	074	089
					13	14	14	-	14	15	16
					187	071	071	-	704	381	088
					1	1	1	-	1	1	1
Rental of facilities and equipment	-	-	-	-	338	338	338	-	398	462	530
Interest earned - external investments	-	-	-	-	220	220	220	-	230	241	252
Interest earned - outstanding debtors	-	-	-	-	36	36	36	-	38	39	41
Dividends received	-	-	-	-	000	000	000	-	000	748	576
Fines, penalties and forfeits	-	-	-	-	35	35	35	-	36	38	39
Licences and permits	-	-	-	-	120	120	120	-	140	146	153
Agency services	-	-	-	-	0	0	0	-	-	0	0
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Other revenue	2	-	-	-	264	270	270	-	95	100	104
					347	504	504	-	956	370	987
					2	2	2	-	2	2	2
					580	580	580	-	696	820	950
Gains					-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)					444	457	457	-	292	306	320
					290	701	701	-	596	055	134
Expenditure By Type											
Employee related costs	2	-	-	-	97	121	121	-	110	115	120
Remuneration of councillors	-	-	-	-	401	947	947	-	212	282	585
					7	10	10	-	7	8	8
					298	471	471	-	754	111	484

Debt impairment	3	-	-	-	302	39	139	34	139	34	-	435	46	571	48	805	50
Depreciation & asset impairment	2	-	-	-	907	4	907	4	907	4	-	325	5	570	5	826	5
Finance charges	-	-	-	-	250	12	972	7	972	7	-	220	8	598	8	994	8
Bulk purchases	2	-	-	-	344	47	713	42	713	42	-	085	50	389	52	799	54
Other materials	8	-	-	-	504	6	660	5	660	5	-	844	5	113	6	394	6
Contracted services	-	-	-	-	877	23	415	13	415	13	-	046	17	830	17	650	18
Transfers and subsidies	-	-	-	-	100	-	100	-	100	-	-	50	-	52	-	55	-
Other expenditure	4, 5	-	-	-	331	34	062	30	062	30	-	222	36	896	37	647	39
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	315	273	386	271	386	271	-	193	287	411	300	238	314
Surplus/(Deficit)	-	-	-	-	975	170	315	186	315	186	-	403	5	644	5	896	5
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	497	34	624	34	624	34	-	594	78	209	82	991	85
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	472	205	939	220	939	220	-	996	83	853	87	886	91
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	-	-	-	-	472	205	939	220	939	220	-	996	83	853	87	886	91
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	-	-	-	-	472	205	939	220	939	220	-	996	83	853	87	886	91
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

pe
T.P

					205	220	220		83	87	91
Surplus/(Deficit) for the year		-	-	-	472	939	939	-	996	853	886

Vote Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	370	370	-	570	596	624
Vote 3 - Finance Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	0	0
					9	7	7		10	11	11
Vote 5 - Community Services		-	-	-	897	075	075	-	595	082	592
					26	31	31		71	74	77
Vote 6 - Technical Services		-	-	-	692	096	096	-	064	333	753
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	0	0	0	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	588	541	541	-	229	011	968
Single-year expenditure to be appropriated	2										

De
1.9

Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance Services	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Technical Services	-	-	-	-	-	417	417	-	-	-	-
Vote 7 - COMMUNITY & SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	417	417	-	-	-	-
Total Capital Expenditure - Vote	-	-	-	-	36	38	38	-	82	86	89
					588	958	958	-	229	011	968
Capital Expenditure - Functional											
Governance and administration	-	-	-	0	370	370	-	815	852	892	
Executive and council	-	-	-	-	-	-	-	445	465	487	
Finance and administration	-	-	-	0	370	370	-	370	387	405	
Internal audit	-	-	-	-	-	-	-	-	-	-	
	-	-	-	897	9	075	7	350	10	826	10
Community and public safety	-	-	-	897	4	075	7	350	10	826	10
Community and social services	-	-	-	767		945		350		826	

T.P.

Sport and recreation		-	-	-	129	5	130	6	130	6	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	8	-	11	-	11	-	-	7	8	8
Economic and environmental services		-	-	-	827	-	444	-	444	-	-	995	-	363	748
Planning and development		-	-	-	-	8	-	11	-	11	-	-	7	8	8
Road transport		-	-	-	827	-	444	-	444	-	-	995	-	363	748
Environmental protection		-	-	-	-	17	-	20	-	20	-	-	63	65	69
Trading services		-	-	-	864	-	069	-	069	-	-	069	-	970	005
Energy sources		-	-	-	616	2	033	3	033	3	-	724	2	849	980
Water management		-	-	-	000	15	000	17	000	17	-	496	44	542	683
Waste water management		-	-	-	248	-	36	-	36	-	-	604	14	276	979
Waste management		-	-	-	-	-	-	-	-	-	-	245	1	303	362
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	588	36	958	38	958	38	-	229	82	011	968
Funded by:															
National Government		-	-	-	497	34	497	36	497	36	-	594	78	209	82
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	497	34	497	36	497	36	-	594	78	209	82

DE
T.P.

Borrowing	6	-	-	-	-	2	2	2	-	3	3	3
Internally generated funds		-	-	-	091	461	461	-	635	802	977	
Total Capital Funding	7	-	-	-	588	958	958	-	229	011	968	89

Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Current assets											
Cash		-	-	-	50	50	50	-	350	366	383
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	-	-	-	818	818	818	-	818	424	333
Other debtors		-	-	-	265	265	265	-	166	784	476
Current portion of long-term receivables		-	-	-	6	6	6	-	7	7	8
Inventory	2	-	-	-	-	-	-	-	-	-	-
Total current assets		-	-	-	139	139	139	-	342	582	200
Non current assets											
Long-term receivables		-	-	-	166	166	166	-	620	649	678
Investments		-	-	-	400	400	400	-	-	-	0
Investment property		-	-	-	890	890	890	-	562	926	721
Investment in Associate		-	-	-	-	-	-	-	120	172	226
Property, plant and equipment	3	-	-	-	379	379	379	-	344	162	857
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		-	-	-	-	370	370	-	180	188	197

Other non-current assets		-	-	-	-	-	-	-	-	-	-
					1 296	1 299	1 299		1 092	1 143	1 195
Total non current assets		-	-	-	835	205	205	-	827	097	679
					1 400	1 403	1 403		1 232	1 289	1 349
TOTAL ASSETS		-	-	-	974	344	344	-	168	679	879
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	(2)	(2)	-	230	241	252
Borrowing	4	-	-	-	000)	000)	000)	-	053	331	623
Consumer deposits		-	-	-	780	780	780	-	238	366	383
Trade and other payables	4	-	-	-	350	350	350	-	228	440	260
Provisions		-	-	-	814)	814)	814)	-	-	-	(0)
					72	72	72		295	307	321
Total current liabilities		-	-	-	316	316	316	-	748	378	517
Non current liabilities											
Borrowing		-	-	-	929)	929)	929)	-	114	361	666
Provisions		-	-	-	250)	250)	250)	-	347	835	391
					(7)	(7)	(7)		59	62	65
Total non current liabilities		-	-	-	179)	179)	179)	-	461	197	058
					65	65	65		355	369	386
TOTAL LIABILITIES		-	-	-	137	137	137	-	210	575	575
NET ASSETS	5	-	-	-	837	207	207	-	959	104	304
					1 335	1 338	1 338		876	920	963
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)					444	911	911		959	104	304
Reserves	4	-	-	-	(0)	(0)	(0)	-	-	-	-
					195	210	210		876	920	963
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	444	911	911	-	959	104	304

MUNICIPAL PERFORMANCE PLANS 2020/2021

Department: Community Services: KPA: Community Development & Social Cohesion

Department: Community Services: RPA: Community Development & Social Cohesion

SECURITY MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To provide effective community development and social services	Number of municipal properties secured through physical security by 30 June 2021	Incidents/security pocket book per property secured	Target:	Number	5	15	5	5	5	5	5	5
				Budget	Random								
Activity1.2		Number of security management policy approved by council by 30 June 2021	Council resolution and a Security policy	Target	Number	0		1	0				1
				Budget									
DISASTER MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To provide effective community development and social services	Number of fire safety inspections done by 30 June 2021	Fire safety inspections register	Target:	Number	161	15	240	161	60	60	60	60
				Budget	Random								
Activity1.3		Number of Public Awareness campaigns on public safety conducted by 30 June 2021	Invitations, agenda, report & attendance register	Target:	Number	60		60	60	20	20	10	10
				Budget	Random								
Activity1.4		Number of Disaster Management Plans reviewed and approved by 30 June 2021	Council resolution and the approved Disaster Management Plan	Target:	Number	1		1	1				1
				Budget	Random								
Activity1.6		Number of reports on Disaster Management submitted to the TMDM by 30 June 2021	Report & proof submission	Target	Random	0		4	New KPI	1	1	1	1
				Budget	Number								

T.P.
DE

TRAFFIC MANAGEMENT DIVISION													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To comply with the provisions of ARTO	Number of Traffic check points conducted by 30 June 2021	Check report	Budget	Rand	381							
				Target:	Number			400	381	100	100	100	100
				Budget	Rand								
		Number of traffic operations conducted by 30 June 2021	Traffic Operations report	Target	Rand	0		4	New KPI	1	1	1	1
				Budget	Number								

Human Settlement & Urban Planning Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.2		Number of consumer education on security of tenure conducted by 30 June 2021	Invitations, agenda, report & attendance register	Target:	Number	2		4	2	1	1	1	1
				Budget	Rand								
Activity1.3		Number of Housing Sector Plan by 30 June 2021	Housing Sector plan & Council resolution	Target:	Number	1		1	1	1	0	0	0
				Budget									
Activity1.4		Number of municipal residential properties leased by 30 June 2021	Annual Signed lease agreements	Target	Number	47		40	New KPI				40
				Budget	Rand								
Activity1.5		Number of municipal land leased for economic development by 30 June 2021	Annual Signed lease agreements	Target	Number	29		6	New KPI				6
				Budget	Rand								
Activity1.6		Number of municipal land leased for social activities by 30 June 2021	Signed lease agreements	Target	Rand	0		6	New KPI				6
				Budget	Number								

TP
DE

Development Planning and Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity No. 1.1	To Ensure that all the building plans received within the municipal jurisdiction concur with the approved design in terms of the NBRBS Act 103 of 1977; and compliance with SPLUMA 16 of 2013	Number of land use Contravention Notices issued by 30 June 2021	Job cards	Target	Number	82	15	130	82	30	30	35	35
				Budget									
Activity No. 1.2		Number of SDF Review approved by Council by 30 June 2021	Job cards	Target	Number	1		1					1
				Budget									
Activity No. 1.3		Number of Land Use Scheme compiled and approved by Council by 30 June 2021	Job cards	Target	Number	0		1	0				1
				Budget									

PARKS, PROPERTIES AND CEMETERIES													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity No. 1.1	To ensure that all properties of council are properly maintained	Number of municipal properties cleaned per month	Job cards	Target	Number	52	15	52	52	13	13	13	13
				Budget									
Activity No. 1.2		Number of sport and recreational facilities cleaned per month	Job cards	Target	Number	300		300	280	75	75	75	75
				Budget									
Activity No. 1.3		Number of cemeteries maintained per quarter	Job cards	Target	Number	40		40	40	10	10	10	10
				Budget									

2. DEPARTMENT OF TECHNICAL SERVICES
KPA: Basic Service & Infrastructure Development

Water and Sanitation Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Water & Waste water service provided to all households in accordance with Blue Drop & Green Drop standards	Number of water quality tests conducted per month	Water quality test results from the Lab	Target:	Number	12	30%	12	9	3	3	3	3
				Budget	Rand								
Activity1.2		Number of waste water quality tests conducted per month	Waste water test results from the Lab	Target:	Number	9		12	9	3	3	3	3
				Budget	Rand								
Activity1.3		Number of Water Services Development Plan reviewed by 30 June 2021	Council Resolution and reviewed WSDP	Target	Number	1		1	1	0	0	0	1

Refuse Removal, Environment & Waste Management													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful Implementation of Sustainable Environmental Management Programmes	Number of reviewed Integrated Waste Management Plan approved by 30 June 2021	Council resolution on Integrated Waste Management Plan	Target:	Number	1	25%	1	1	0	0	0	1
				Budget	Rand								
Activity 1.3		Number of refuse removal collected throughout Mantsopa areas by 30 June 2021	Monthly collection Schedule & Job Cards	Target:	Number	528		528	528	132	132	132	132
				Budget	Rand								
Activity 1.4		Number of Quarterly Provincial Waste Management Officers Forum meetings attended by 30 June 2021	Attendance registers and Minutes	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
				Target:	Number	4		4	4	1	1	1	1

T.P.
De

Activity 1.6		Number of CWP Local Reference Committee meetings held per quarter	Minutes and Attendance Registers	Budget	Rand								
Project management Unit													
Plannin g level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performa nce	Quarter 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	To ensure that all Municipal Capital projects are managed within contractual prescripts	Percentage of progress made on the Manyatseng Construction of 1.7 km paved roads and storm water in Losmy-cherry and Vukuzenzele by 30 June 2021	Progress reports & Completion Certificate	Target:	Percentag e	65%	20%	100%	65%	75.0%	100%		
				Budget	Rand								
Activity 1.2		Percentage of progress made on WC & WDM phase 1 in Ladybrand and Tweespruit by 30 June 2021	Progress report & Completion Certificate	Target:	Percentag e	0%		100%	0%	10%	50%	100%	
				Budget	Rand								
Activity 1.3		Percentage of progress made on WC & WDM phase 2 in Hobhouse by 30 June 2021	Progress reports & Completion Certificate	Target:	Percentag e	0%		100%	0%	Appointment of Contractor	20%	50%	100%
				Budget	Rand								
Activity 1.4		Percentage of progress made on Rehabilitation of Hobhouse Waste Water Treatment Works with the pump-station by 30 June 2021	Progress reports & Completion Certificate	Target	Percentag e	0%		100%	0%	Appointment of Contractor	20%	50%	100%
				Budget	Rand								
Activity 1.5		Percentage of progress made on Refurbishment of Hobhouse Water Treatment Works (Chlorine station) by 30 June 2021	Progress reports & Completion Certificate	Target	Percentag e	0%		100%	0%	Appointment of Contractor	100%		
				Budget	Rand								
Activity 1.6		Percentage of progress made on Commissioning of Grey Water System in Boroa by 30 June 2021	Progress reports & Completion Certificate	Target	Percentag e	0%		100%	0%	Appointment of Contractor	50%	80%	100%
				Budget	Rand								
Activity 1.7		Percentage of progress made on the construction of Ladybrand 6ML reservoir and pipeline by 30 June 2021	Progress reports & Completion Certificate	Target	Percentag e	0%		100%	0%	Appointment of Contractor	10%	50%	100%
				Budget	Rand								

T.P.
DR

Activity 1.8	Percentage of progress made on Manyatseng construction of 1.9 paved roads and stormwater in Masakeng by 30 June 2021	Progress report & Completion Certificate	Target: 0%	Percentage	0%	100%	45%	60%	75%	80%	100%
			Budget	Rand							
Activity 1.9	Percentage progress made on Manyatseng : Establishment and Formalisation of new cemeteries by 30 June 2020	Progress reports & Completion Certificate	Target: 0%	Percentage	0%	100%	New KPI	20%	50%	70%	100%
Activity 1.10	Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 1) by 30 June 2021	Progress report & Completion Certificate	Target: 0%	Percentage	0%	100%	20%	50%	70%	100%	0%
			Budget	Rand							
Activity 1.11	Number of MIG Annual reports prepared to comply with MIG Conditions by 30 June 2021	Signed 2018/19 Annual Report	Target: 1	Percentage	1	1	1	1	0	0	0
			Budget	Rand							
Activity 1.12	Number of EPWP beneficiaries appointed by 30 June 2021	Employment Contracts	Target: 257	Percentage	257	270	257	75	184	204	204
			Budget	Rand							
Activity 1.13	Number of EPWP Implementation Plans generated by 30 June 2021	Signed Annual Plan	Target: 1	Number	1	1	1	1	0	0	0
			Budget	Rand							

Roads and Stormwater

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 2.1	To improve the standard of roads and storm	Kilometres of roads re-gravelled by 30 June 2021	Job Cards	Target:	Kilometres	7.6km	25%	2	7.6km	0.5Km	0.5Km	0.5Km	0.5Km
				Budget	Rand								
Activity 2.2	water drainages in the Municipality	Kilometres of roads reshaped by 30 June 2021	Job Cards	Target:	Kilometres	33,7 km		2	33,7 km	0.5Km	0.5Km	0.5Km	0.5Km
				Budget	Rand								
Activity 2.4		Storm-water channel cleaned by 30 June 2021	Job Cards	Target:	Kilometres	2.58 km		10	2.58 km	2.58 km	2.58 km	2.58 km	2.58 km
				Budget	Rand								
Activity 2.5		Roads and Stormwater Maintenance Plan by 30 June 2021	Approved Maintenance Plan & job cards	Target:	Number	1		1	1	0	0	0	1
				Budget	Rand								

T.P.
BC

3.DEPARTMENT OF CORPORATE SERVICES

KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT

Human Resources Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Development of the corporate Services Excellence	Number of HR related policies reviewed by Council by 30 June 2021	Reviewed policies and Council resolution	Target:	Number	1	30%	5	1				5
				Budget									
Activity1.2		Number of awareness made on Health and Safety at workplace by 30 June 2021	Notice, attendance register & minutes	Target:	Number	1		4	1	1	1	1	1
				Budget									
Activity1.3		Number of OHS meetings held by 30 June 2021	Minutes, Attendance Register & programme	Target:	Number	1		4	1	1	1	1	1
				Budget									
Activity1.3		Number of reports on early retirements, recruitment, skills development and light duty submitted to Council for consideration by 30 June 2021	Reports & Council minutes	Target:	Number	0		4	New KPI	1	1	1	1
				Budget									
Activity1.4		Number of Job evaluation conducted by 30 June 2021	Job Evaluation Report	Target	Number	0		1	0			1	
				Budget	Rand								
Activity1.5		Number of Organisational Structures reviewed and	Organisational Structure & Council resolution	Target	Number	1		1	1				1
				Budget	Rand								

1.p
DE

		approved by Council by 30 June 2021											
Administration and Council Support													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Output 2	Development of the corporate Services Excellence	Number of Council resolutions implementation report submitted to Council by 30 June 2021	Council resolutions progress register & resolution	Target	Number	1	30%	4	1	1	1	1	1
				Budget	Rand								
Activity2.1		Number of Year plans compiled and approved by Council by 30 June 2021	Year Plan & council resolution	Target	Number	1		1	1	0	0	0	1
				Budget									
Activity2.2		Number of Council meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	15		8	15	2	2	2	2
				Budget	Rand								
Activity2.3		Number of EXCO Meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	6		6	6	1	2	1	2
				Budget	Rand								
Activity 2.4		Number of MPAC meetings held by 30 June 2021	Notice, Minutes & Attendance register	Target	Number	2		6	0	1	2	1	2
				Budget	Rand								
Activities 2.5		Number of Analysis Reports on Attendance of Meetings by Councillors by 30 June 2021	Analysis report and proof submission to Speaker	Target	Number	2		2	1	0	1	0	1
				Budget	Rand								

LEGAL AND LABOUR													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity2.8	Development of the Corporate Services Excellence	Number of Contingent Liability Register reviewed by 30 June 2021	Contingent Liability register	Target	Number	12	20%	12	12	3	3	3	3
				Budget									
Activity2.10		Percentage of disciplinary matters processed and finalised by 30 June 2021	Judgements & register	Target	Percentage	100%		100%	100%	100%	100%	100%	100%
				Budget									

T.P.
DA

Skills Development Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Development of the corporate Services Excellence	Number of Work place skills Plan submitted to Dept of Labour by 30 June 2021	Work place skills Plan (WSP) and proof of submission	Target:	Number	1	20%	1	1	0	0	0	1
				Budget									
Activity1.2		Number of Annual Training Report submitted to Training Committee & Dept of Labour by 30 June 2021	Annual Training report (ATR) & proof submission	Target:	Number	1		1	1	0	0	0	1
				Budget									
Activity1.3		Number of institutional Skills audit conducted by 30 June 2021	Skills Audit report	Target:	Number	1		1	1	0	0	0	1
				Budget									
Activity1.5		Number of Employment Equity Report submitted to the Dept of Labour by 30 June 2021	Employment Equity report & proof of submission	Target:	Number	1		1	1	0	1	0	0
				Budget									

T.P.
DR

DEPARTMENT OF CHIEF FINANCIAL OFFICER:
KPA: FINANCIAL VIABILITY & MANAGEMENT

Revenue Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Sound Financial Management and Reporting	Number of signed off debtor's reconciliation control accounts generated by 30 June 2021	Monthly Debtors reconciliation reports	Target: Budget	Number	12	30%	12	12	3	3	3	3
Activity1.2		Number of registers sent to water division on faulty meters by 30 June 2021	Registers to Water Division on faulty meters	Target: Budget	Number	12		12	12	3	3	3	3
Activity1.3		Number of monthly billing authorisations conducted	Monthly Bill reports	Target: Budget	Number	12		12	12	3	3	3	3
Activity1.4		Number of Revenue related policies approved by Council as at 30 June 2021	Council resolution & reviewed policies	Target: Budget	Number	5		5	5	5			
Activity1.5		Number of revenue enhancement strategies approved by 30 June 2021	Approved revenue enhancement strategy plus Council resolution	Target: Budget	Number	0		1	0	1	0	0	0
Activity1.6		Number of updates of the supplementary valuation roll by 30 June 2021	Updated certified supplementary Valuation roll	Target: Budget	Number	1		1	1				1

DE

T.P.

Activity1.7		Number of cut off register for top debtors in towns implemented by 30 June 2021	Cut off notices	Target Budget	Number	0		12	New KPI	3	3	3	3

ASSET MANAGEMENT													
Planni ng level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measur e	Baseline	Weighti ng	Annual Target	Past year performan ce	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activit y 1.3	Sound Financial Management & Reporting	Number of MFMA compliant Asset reviewed as at 30 June 2021	Updated Asset Register	Target Budget	Number	1		1					1
Activit y 1.4		Number of monthly updates of assets performed in terms of accounting requirements	Additions report	Target Budget	Number	12		12	12	3	3	3	3
Activit y 1.5		Number of Assets verified quarterly according to accounting standards	Verifications report	Target Budget	Number	4		4	4	1	1	1	1
Activit y 1.6		Number of reconciliations performed between the General Ledger & fixed Asset Register as at 30 June 2021	Reconciliation s report	Target Budget	Number	12		12	12	3	3	3	3
Activit y 1.8		Number of reports on vehicles licenced and registered as at 30 June 2021	Schedule of licencing and registered vehicles	Target: Budget	Number			12	12	3	3	3	3
Activit y 1.9		Number of Fuel consumption reports generated to detect the losses as at 30 June 2021	Monthly Fuel report consumption reports	Target: Budget	Number	12		12	12	3	3	3	3
Activit y 1.10		Number of Fleet Management related policies approved as at 30 June 2021	Approved updated Asset policies, Council resolution	Target Budget	Number	1		1	1	1			

Supply Chain Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity5.1	Sound Financial Management and Reporting	Number of Supply Chain Management Policies revised and approved as at 30 June 2021	Approved Revised Supply Chain Management policy and council resolution, Infrastructure Procurement & Delivery Management	Target	Number	1	20%	1	1	2			
				Budget									
		Number of reports on SCM policy implementation submitted to the Mayor as at 30 June 2021	SCM Implementation reports and proof of submission to the Mayor	Target	Number	0		4	4	1	1	1	1
				Budget									
Activity 5.2		Number of reports on SCM policy implementation submitted to Council as at 30 June 2021	SCM Implementation reports and proof of submission to the Mayor	Target	Number	0		1	0				1
Activity 5.3				Budget									
Activity5.4		Number of signed off annual procurement plans submitted to PT by 30 June 2021	Signed off by MM annual procurement plans, proof submission to PT	Target	Number	1		1	1	1	0	0	0
				Budget									
		Number of SCM declarations of interest register for SCM practitioners and members of Bid Committees as at 30 June 2021	SCM declaration register	Target	Number	1		1	1	1			
				Budget									
	Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes as at 30 June 2021	Notices, minutes and attendance registers	Target	Number	4	4	2	1	1	1	1		
Budget													

T.P.
DE

BUDGET AND REPORTING DIVISION

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sound Financial Management and Reporting	Number of MFMA compliant Annual Budget approved by Council by 30 June 2021	Council resolution Approved Budget	Target	Number	1	10%	1	1	1			
				Budget	Rand								
Activity 1.2		Number of budget related policies approved by 30 June 2020	Approved policies with council resolutions	Target:	Number	5		5	5	5	0	0	
				Budget	Rand								
		Number of MFMA compliant Draft Annual Budget tabled in Council by 30 June 2021	Council resolution Tabled Budget	Target	Number	1		1	1			1	
				Budget	Rand								
Activity 1.3		Number of section 71 Reports submitted to the Mayor within 10 days after the end of the month	Section 71 reports & proof of submission	Target:	Number	12		12	12	3	3	3	3
				Budget	Rand								
Activity 1.4		Number of Section 11 reports tabled in Council by 30 June 2021	Section 11 reports and council resolutions	Target	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.5		Number of section 52 (d) reports tabled in Council within 30 days after the end of the month	Section 52 (d) Reports & Council resolution	Target:	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.6		Number of Mid-year Budget Performance Assessment report submitted to the Mayor, PT & NT on or before 25 of each year	Mid-year Budget Performance Assessment Report, & proof of submission	Target:	Number	1		1	1	0	0	1	0
				Budget	Rand								
Activity 1.7		Number of Annual Financial Statements submitted to the office of the Auditor General by the 31 st Aug each year	Signed off Annual Financial Statements and proof of submission	Target:	Number	1		1	1	1	0	0	0
				Budget	Rand								

T.P.
DC

Expenditure Management Division													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Sound Financial Management and Reporting	Number of top 10 key creditors accounts reconciled by 30 June 2021	Monthly Reconciliation reports	Target	Number	12	10%	12	12	3	3	3	3
				Budget	Rand								
Activity 1.2		Percentage invoices paid within 30 days	Monthly statistics reports	Target	Percentage	60%		100%	60%	100%	100%	100%	100%
				Budget	Rand								
Activity 1.4		Number of reports on fruitless and wasteful expenditure tabled in Council by 30 June 2021	Quarterly reports on fruitless and wasteful expenditure & Council resolutions	Target	Number	4		4	4	1	1	1	1
				Budget	Rand								
Activity 1.5		Number of VAT 201 reports submitted to SARS by 30 June 2021	Monthly VAT 201 submissions to SARS	Target	Number	12		12	12	3	3	3	3
				Budget	Rand								
Activity 1.6		Number of Section 66 reports tabled in Council by 30 June 2021	Section 66 reports & Council resolution	Target	Number	4		4	4	1	1	1	1
				Budget	Rand								

Payroll Administration													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Sound Financial Management and Reporting updates on the risk register	Number of Payment of salaries by the 25 th day of every month	Proof of payment	Target	Number	12	5%	12	12	3	3	3	3
				Budget									
Activity 1.2		Number of Clearance of salary related suspense account by 30 June 2021	Monthly reconciliations	Target	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.4		Payment of third parties by the 7 th day of every month	Proof of payment	Target	Number	12		12	12	3	3	3	3
				Budget									
Activity 1.5		Number of Submission of EMP 501 to SARS by 30 June 2021	IRP 5 file & EMP 501 reconciliation	Target	Number	1		1	1	0	0	0	1
				Budget									
Activity 1.5		Number of Payroll related policies approved by Council by 30 June 2021	S & T policy and Council resolution	Target	Number	1		1	1	1			
				Budget	Rands								

T.P.
DE

DEPARTMENT OF THE MUNICIPAL MANAGER

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION To ensure that the municipality is managed in a transparent, equitable and responsible manner

INTEGRATED DEVELOPMENT PLANNING													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of meetings held on the implementation of the IDP Review Process Plan by 30 June 2021	Notices, attendance registers and minutes	Target: Budget:	Number	20		16	1	0	8	0	8
Activity 1.2		Number of publications of the approved IDP Review Process Plan 30 June 2021	Media Publications	Target: Budget:	Number	1		1	1	1	0	0	0
Activity 1.3		Number of integrated Development Plan Community Representative forum held 30 June 2021	Notices, attendance registers and minutes	Target: Budget:	Number	1		1	1			1	
Activity 1.4		Number of approved Draft IDP tabled in Council on or before 31 March of every year submitted to FSCOGTA within a prescribed period	Approved IDP; and proof of submission	Target: Budget:		1		1	1				1
Activity 1.5		Number of approved Integrated Development Plan adopted by Council by 30 June 2021	Tabled draft Integrated Development Plan and a Council resolution	Target: Budget:	Number	0		1	0			1	
Activity 1.6		Number of Integrated Development Plan submitted to submitted to FSCOGTA within 10 days after approval by Council	Approved Integrated Development Plan and a council resolution	Target: Budget:	Number	1		1	1	0	0	0	1

T.P.
02

ORGANISATIONAL PERFORMANCE MANAGEMENT, MONITORING AND REPORTING													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.9	To promote the culture of performance excellence	Number of Quarterly Review of the Municipal Manager & Senior Manager's Performance by 30 June 2021	Attendance register, Report of the Performance Review Panel	Target	Number	4		4	4	1	1	1	1
Activity 2.1		Number of performance quarterly reports submitted to Council for approval by 30 June 2021	Section 52 (d) (non-financial) and Council resolution	Budget									
Activity 2.2		Number of annual performance reports submitted to Auditor General of South Africa by the 31 st Aug of each year	Draft Annual Report submitted to AGSA; and proof of submission to AGSA	Target	Number	1		4	4	1	1	1	1
Activity 2.3		Number of performance Agreements of the Senior Managers submitted to FSCOGTA by 31 st July 2020	Signed Performance Agreements and proof of submission	Budget									
Activity 2.4		Number of MFMA compliant annual reports tabled to Council by 30 June 2021	Tabled annual Report and a Council Resolution	Target	Number	5		1	1	1	0	0	0
Activity 2.5		Number of MFMA compliant annual reports submitted to Council for approval by 31 March 2021	Council resolution	Budget				5	5	1	0	0	0
Activity 2.7		Number of oversight reports submitted to Council for consideration by 31 March 2021	Adopted Oversight Reports adopted by Council	Target	Number	1		1	1	0	0	1	0
Activity 2.8		Number of monthly reports on the implementation of back to Basics programme by 30 June 2021	Monthly reports & proof of submission	Budget									
				Target	Number	12		1	1	0	0	1	0
				Budget				12	12	3	3	3	3

T.P.
OK

Internal Audit & Risk Management Unit													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Weighting	Baseline	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1	To ensure that the municipality is managed in a transparent, equitable and responsible manner	Number of Audit Committee meetings held by 30 June 2021	Notices, attendance register & minutes	Target	Number	20%	4	4	4	1	1	1	1
				Budget									
Activity 1.1		Number of reviewed and approved internal Audit Charter by 30 June 2021	Approved Internal Audit Charter; and signed minutes of the AC	Target	Number		1	1	1	1	0	0	0
				Budget									
Activity 1.4		Number of approved Coverage Plan approved by AC by 30 June 2021	Approved Coverage Plan; and signed minutes of the AC	Target	Number		1	1	1	1	0	0	0
				Budget									
Activity 1.5		Number of engagement letters on quarterly plans drafted by 30 June 2021	Engagement letters; proof of submission to Directors	Target	Number		4	4	4	1	1	1	1
				Budget									
Activity 1.6		Number of progress reports in implementation of coverage Plan submitted to AC by 30 June 2021	Progress reports	Target	Number		4	4	4	1	1	1	1
				Budget									
Activity 1.9		Number of Quarterly audit reports compiled and submitted	Quarterly Audit Reports to Audit Committee	Target	Number		4	4	4	1	1	1	1
				Budget									
Activity 1.10		Number of follow-up audit reports by 30 June 2021	Follow-up Audit reports	Target	Number		1	1	1			1	
				Budget									
Activity 1.12		Number of audit committee reports	Audit Committee Assurance reports and item	Target	Number		4	4	4	1	1	1	1

T.P.
02

		submitted to Council by 30 June 2021		Budget									
Activity 1.16		Number of Internal Audit Findings Control Registers compiled by 30 June 2021	Internal Audit Findings Control Registers	Target	Number		4	4	4	1	1	1	1
				Budget									
Activity 1.17		Number of updates on the Audit Action Plan by 30 June 2021	Updated Audit Action Plan	Target	Number		4	4	4	1	1	1	1
				Budget									

RISK MANAGEMENT

Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	To ensure the effectiveness of Risk Management	Number of Reports submitted to Risk Management Committee for approval by 30 June 2021	Risk Management Reports and attendance register	Target	Number	4	10%	4	4	1	1	1	1
				Budget									
Activity 1.2		Number of municipal wide risk assessment conducted by 30 June 2021	Annual Risk Assessment Report	Target	Number	1		1	1				1
				Budget									
Activity 1.3		Number of Risk Management Documents Approved by Council 30 June 2021	Approved Strategic Risk Management Documents and Council resolution	Target	Number	6		6	6	6			
				Budget	Rands								
Activity 1.4		Number of Risk Committee meetings held by 30 June 2021	Notice, minutes and attendance register	Target	Number	4		4	4	1	1	1	1
				Budget	Rands								

T.P.
DL

Information Communication Technologies													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	To develop and maintain IT infrastructure and security systems	Number of Information Communication Technology Steering Committee meeting held by 30 June 2021	Notice, Minutes and Attendance Register	Target	Number	4	10%	4	4	1	1	1	1
Activity1.2		Number of security Patch management reports produced by 30 June 2021	Security patch management reports	Budget									
Activity1.3		Number of Firewall Maintenance Reports Produced by 30 June 2021	Firewall intrusion reports	Target	Number	12		12	12	3	3	3	3
Activity 1.4		Number of Antivirus and Microsoft Offices 365 license licenses renewed by 30 June 2021	Licenses Certificates	Budget									
Activity 1.5		Number of Disaster Recovery Data restoration test conducted on SEBATA-FMS SERVER by 30 June 2021	Disaster Recovery Data Restoration Test Reports	Target	Number	4		4	4	1	1	1	1
Activity 1.7		Number of ICT related policies reviewed by 30 June 2021	Policies & Council resolution	Budget									
Activity 1.7		Number of uploads on the municipal website by 30 June 2021	Screen shots and register	Target	Number	5		5	5				5
				Budget	Rands								

Communication Services													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighing	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Putting People First:- Listen and Communicate	Number of reviewed Communication Strategy approved by Council by 30 June 2021	Approved Communication Strategic Documents and Council resolution	Target	Number	1	10%	1	1			1	
				Budget									
Activity 1.2		Number of media engagements Conducted by 30 June 2021	Attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.3		Number of Local Communicators forum meetings held by 30 June 2021	Invitations, attendance register and minutes	Target	Number	0		4	0	1	1	1	1
				Budget	Rands								
Activity 1.4		Number of press release on Council resolutions by 30 June 2021	Screen shots from official facebook page; press release to media	Target	Number	0		6	0	2	1	2	1
				Budget	Rands								
Activity 1.5		Number of internal Communicators Forum meetings held by 30 June 2021	Invitations, attendance register and minutes	Target	Number	4		4	4	1	1	1	1
				Budget	Rands								

T.P.
Dr

Local Economic Development & Tourism													
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Weighting	Annual Target	Past year performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Provide an enabling environment for Radical Economic Transformation	Number of LED & Tourism related strategies reviewed by Council by 30 June 2021	Approved LED & Tourism Strategies and Council resolution	Target	Number	2	10%	2	2			2	
				Budget									
		Number of workshops conducted for local SMME's by 30 June 2021	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.2		Number of engagements with organised local business structures by 30 June 2021	Invitations, attendance register and report	Target	Number	0		4	0	1	1	1	1
				Budget									
Activity 1.4		Number of Cooperatives supported by 30 June 2021	Funding applications submitted	Target	Number	5		5	0	1	2	1	1
				Budget									
Activity1.5		Number of reports on agricultural development programmes accomplished by 30 June 2021	Agricultural development sector 's reports	Target:	Number	4		4	4	1	1	1	1
				Budget									
Activity1.6		Number of reports on support projects accomplished towards tourism development by 30 June 2021	Tourism development sector 's support report	Target:	Number	4		4	4		2		2
				Budget									