

iMAP Ref no	Municipal Link			National Link		Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access	Basic Service Delivery	A well-maintained environment	Introduce a bio-diversity educational awareness programme	Number of awareness programmes	Strategic services	All	1	10	1	10	1	10
2	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Planning, Land Use and Building Control	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget

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3	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Planning, Land Use and Building Control	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
4	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	To minimise the long term, need for environmental maintenance	Basic Service Delivery	A well-maintained environment	Create awareness into environmental management	Number of initiatives	Community Series	All	2	50	2	50	2	50
5	To, stimulate, strengthen & improve the economy for	Economic development	To deliver services in terms of agreed	Local Economic Development	A credible LED strategy	Review the LED strategy and submit to council by	Reviewed LED submitted to Council by end May 2021	Corporate & Community Services	All	1	Part of Operational Budget	1	Part of operational budget	1	Part of operational budget

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	sustainable growth		service levels			end May 2021									
6	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To create an enabling environment for the economy to grow	Local Economic Development	A reduction in the unemployment rate	Obtain funding for the implementation of the LED strategy	Number of funding applications submitted per annum	Strategic Services	All	2	n/a	2	n/a	2	n/a
7	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To create an enabling environment for the economy to grow	Local Economic Development	A reduction in the unemployment rate	Implement awareness initiatives to attract investors	Number of initiatives	Strategic Services	All	1	n/a	1	n/a	1	n/a
8	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To create an enabling environment for the economy to grow	Local Economic Development	Co-operative economic development between all stakeholders	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people	Number of people temporary appointed in the EPWP programs	Infrastructure Services	All	80	Part of EPWP allocation	90	Part of EPWP allocation	100	Part of EPWP allocation

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						temporary appointed in the EPWP programmes for the period									
9	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop skills required by the local economy	Local Economic Development	A reduction in the unemployment rate	Provide skills development to identified unemployed people	Number of training sessions	Strategic services	All	2	50	2	50	2	50
10	To promote the general standards of living	Social development	To effectively maintain access to libraries services	Basic Service Delivery	Improvement of educational levels in the municipal area	Lodge library awareness programmes with exhibitions on identified topics	Number of exhibitions	Libraries	All	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
11	To promote the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Provide road safety awareness education to the community	Number of awareness initiatives	Traffic & Protection Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
12	To promote the general standards of living	Social development	To effectively provide	Basic Service Delivery	Decrease in crime statistics	Optimal collection of fines issued for the	% of fines collected	Traffic & Protection	All	70%	Part of operational budget	70%	Part of operational budget	70%	Part of operational budget

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			traffic services			financial year		Services							
13	To promote the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Implement Law Enforcement initiatives and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Traffic & Protection Services	All	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
14	To promote the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Annual review and submission of the Disaster Management Plan for assessment by the District by end May 2021	Plan reviewed	Traffic & Protection Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
15	To promote the general standards of living	Social development	To deliver services in terms of agreed service levels	Basic Service Delivery	Decrease in crime statistics	Facilitate the functioning of the Community	Number of meetings	Community and Corporate	All	2	Part of the normal operational budget	2	Part of operational budget	2	Part of operational budget

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	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						Policing Forum		Services							
16	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Electricity	All	2110	n/a	2110	n/a	2110	n/a
17	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement energy saving initiatives	Number of initiatives	Electricity	All	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
18	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	% of the electricity maintenance budget spent on repairs and maintenance of	% of maintenance budget spent	Electricity	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget

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						electricity assets									
19	To improve the general standards of living	Social development †	To mitigate substance abuse	Basic Service Delivery	Decrease in crime statistics	Launch awareness campaigns	Number of initiatives	Community and Corporate Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
20	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development †	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week	Refuse removal	All	2480	Part of operational budget	2480	Part of operational budget	2480	Part of operational budget
21	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development †	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Integrated waste management awareness campaign	Number of campaigns	Refuse removal	All	2	Part of normal operational budget	2	Part of operational budget	2	Part of operational budget

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22	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	To develop and implement an infrastructure management and maintenance plan	Number of reports	Refuse removal	All	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
23	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Recycled waste as a percentage of the total waste collected by June 2021	8% recycled of total waste collected	Refuse removal	1;2	8%	Part of normal operational budget	8%	Part of operational budget	8%	Part of operational budget
24	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Annual external audit of landfill site and recycling plant	Number of audits	Refuse removal	1;2;4	1	80	1	80	1	80
25	To provide quality, affordable and sustainable services on	Basic service delivery & infrastructure	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Provision of clean piped water to formal residential properties	Number of formal residential properties that meet agreed	Water	All	2,554	n/a	2554	n/a	2554	n/a



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	an equitable basis	development				which are connected to the municipal water infrastructure network	service standards for piped water								
27	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Water assets is maintained in terms of the operational budget spent	% of operational budget of water spent	Water	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
28	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Water	All	15%	Part of normal operational budget	15%	Part of operational budget	15%	Part of operational budget

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						or Purified × 100}}									
29	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Improved communication with public	Host weekly radio program on Radio Gamkaland	Number of programs aired	Strategic Services	All	200	Ward committee budget	200	Ward committee budget	200	Part of operational budget
30	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaarstroom	% of Lab Results complying with SANS 241	Water	All	80%	Part of normal operational budget	80%	Part of operational budget	80%	Part of operational budget
31	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Blue Drop status	% Achieved	Water	All	95%	Part of normal operational budget	95%	Part of operational budget	95%	Part of operational budget

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32	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Water Awareness Campaigns	Number of campaigns	Water	All	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
33	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klarstroom )	% of Lab Results compliant with SANS Irrigation standards	Waste water management	All	90%	Part of normal operational budget	90%	Part of operational budget	90%	Part of operational budget
34	To provide quality, affordable and sustainable services on	Basic service delivery & infrastructure	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	All	87%	Part of normal operational budget	87%	Part of operational budget	87%	Part of operational budget

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	an equitable basis	development													
35	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Hold indigent awareness campaigns	Number of campaigns	Financial Services	All	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
36	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Financial viability and secured access to services	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water	Financial Services	All	1100	Part of Normal operational budget	1100	Part of operational budget	1100	Part of operational budget
37	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved and secured access to services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Financial Services	All	1100	Part of normal operational budget	1100	Part of operational budget	1100	Part of operational budget

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	Strategic objective	Key performanc e area	Predetermi ned objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Respon sible Depart ment	Ward no/ Area	Target	Estima ted cost	Target	Estimat ed cost	Target	Estimate d cost
						waste water (sanitation/s ewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)									
38	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastruct ure developmen t	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructur e network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Financi al Service s	All	1100	Part of normal operati onal budget	1100	Part of operatio nal budget	1100	Part of operation al budget

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39	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Financial Services	All	1100	Part of normal operational budget	1100	Part of operational budget	1100	Part of operational budget
40	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the required budget implementation policies	Number of policies	Financial Services	All	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
41	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Maintain a Year to Date (YTD) debtors payment percentage of 85%	Payment percentage (%) of debtors over 12 months rolling period	Financial Services	All	85%	Part of normal operational budget	85%	Part of operational budget	85%	Part of operational budget

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42	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal Financial Viability and Management	Clean audit report	Maintain a financially unqualified audit opinion for the 2018/19 financial year	Financial statements considered free from material misstatements as per Auditor General report	Financial Services	All	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
43	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Improved debt collection	Number of initiatives	Financial Services	All	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
44	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal Financial Viability and Management	Financial viability of the municipality improved	Improve financial reporting	Number of MFMA section 71 reports submitted to council	Financial Services	All	12	Part of normal operational budget	12	Part of operational budget	12	Part of operational budget

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45	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the SCM policy	% completed	Financial Services	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
46	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	Limit the vacancy rate	% Vacancy rate	Human Resources	All	20%	Part of operational budget	20%	Part of operational budget	20%	Part of operational budget
47	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure /Approved	% of training budget spend as at 30 June 2021	Corporate & Community Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget



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						Training Budget x 100)									
49	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Develop the capacity of ward committees	Number of training sessions	Strategic Services	All	4	40	4	40	4	40
50	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Train the Audit Committee and Performance Audit Committee	Number of training sessions	Municipal Manager	All	1	10	1	10	1	10
51	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Monitor municipal performance on a regular basis	Number of SDBIP reports submitted to council	Strategic Services	All	4	n/a	4	n/a	4	n/a
52	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Risk based audit plan approved by Audit Committee before February 2021	Plan approved by end of February 2021	Municipal Manager	All	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget

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53	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Implementation of RBAP	% implemented	Municipal Manager	All	70%	Part of normal operational budget	70%	Part of operational budget	70%	Part of operational budget
54	To enhance participatory democracy	Good governance and public participation	To effectively support the regular ward meetings administratively	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Facilitate the regular meeting of ward committees	Number of meetings	Strategic Services	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
55	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	Facilitate the establishment of agri processing	Local Economic Development	Job creation	Facilitate the establishment of agri processing projects	Number of agri processing projects	Local Economic Development	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
56	To promote the general standards of living	Social development	To establish home ownership	Basic Service Delivery	To establish home ownership	Title Deed registration of subsidised housing allocations	Number of title deed registered in respect of subsidised housing	Corporate and community services	1	100%	Part of project budget	100%	Part of project budget	100%	Part of project budget

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58	To promote the general standards of living	Environmental Management	To promote a culture of good governance	Good Governance	Maintain positive air quality	Enforcement of by-laws	Number of enforcement operations	Traffic & Protection Services	All	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
59	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Promote economic development and growth opportunities	Local Economic Development	Number of LED projects facilitated	Provide training and opportunities to emerging business	Number of engagement with emerging business	Local Economic Development	All	5	10	5	10	5	10
61	Commit to the continuous improvement of human skills and resources to deliver effective services	Local Economic Development	To commit to continuous improvement of human skills and resources to deliver effective services	Local Economic Development	Improved marketability of community in job market	Establish long distance learning facility in Prince Albert	Establishment of Long distance learning facility in Prince Albert	Corporate and community services	All	1	Part of operational budget	-	-	-	-
62	To promote sustainable integrated development through social & spatial	Environmental & Spatial Development	To deliver services in terms of agreed standards	Basic Service delivery	Provide planning guidelines that address spatial challenges	Review the SDF before end of June 2021	Reviewed SDF before end of June 2021	Corporate and community services	All	1	Part of operational budget	0	-	0	-

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	integration that eradicates the apartheid legacy														
65	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	To enhance Service delivery	Purchasing of a refuse truck	Refuse truck	Infrastructure Services	1	1	R2 400 000	-	-	-	-
66	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal financial viability & transformation	Ensuring that compliance deadlines are met	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	Draft annual performance report submitted by 31 August 2020	Operational Manager	All	1					

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	Strategic objective	Key performanc e area	Predetermi ned objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Respon sible Depart ment	Wa rd no/ Are a	Targe t	Estima ted cost	Targe t	Estimat ed cost	Targe t	Estimate d cost
67	To enhance participator y democracy	Good Governance and Public Participatio n	To promote a culture of good governance	Good Governanc e and Public Participati on	Ensuring that compliance deadlines are met	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by 25th January annually	Municip al Manage r	All	1		1		1	
68	To maintain financial viability & sustainabilit y through prudent expenditure, and sound financial systems	Financial sustainabilit y & Developmen t	To promote a culture of good governance	Municipal Financial Viability and Managemen t	That 100% of the capital budget is spent on identified capital projects in the IDP	The % of the Municipality' s capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date	The % of the Municipality' s capital budget spent on capital projects identified in the IDP	Municip al Manage r	All	90%		90%		90%	

iMA P Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						(YTD) Capital Expenditure / Total Approved Annual or Adjusted Capital Budget x 100									
69	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Good Governance and Public Participation	Ensuring that compliance deadlines are met	Risk based audit plan approved by Audit Committee for 2020/2021 by February 2021	Risk based audit plan approved by Audit Committee by February 2021	Municipal Manager	All	1					
70	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Municipal Financial Viability and Management	Ensuring that compliance deadlines are met	The main budget is approved by Council by end of May 2021	The main budget is approved by Council by the legislative deadline of end May 2021	Municipal Manager	All	1					

iMA P Ref no	Municipal Link			National Link		Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performanc e area	Predetermi ned objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Respon sible Depart ment	Wa rd no/ Are a	Targe t	Estima ted cost	Targe t	Estimat ed cost	Targe t	Estimate d cost
71	To enhance participator y democracy	Good Governance and Public Participatio n	To promote a culture of good governance	Good Governanc e and Public Participati on	To ensure council meets regularly	Ensure that Council meet for a General Council Meeting once every quarter	The number of general council meetings per quarter	Municip al Manage r	All	4					
72	To enhance participator y democracy	Good Governance and Public Participatio n	To promote a culture of good governance	Good Governanc e and Public Participati on	To ensure council meets regularly	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	Municip al manage r	All	4					
73	To maintain financial viability & sustainabilit y through prudent expenditure, and sound financial systems	Financial sustainabilit y & developmen t	To promote a culture of good governance	Municipal Financial Viability and Managemen t	Ensuring that compliance deadlines are met	The adjustment budget is approved by Council before end of February 2021	Approval of Adjustments Budget before the end of February 2021	Municip al Manage r	All	1					

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
74	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Good Governance and Public Participation	To ensure council meets regularly	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Municipal Manager	All	1					
76	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal transformation & organisational development	Municipal transformation & organisational development	Institutional Development & Transformation	Equity targets are met in terms of approved equity plan	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographi	Number of people appointed/employed in terms of approved equity plan	Operational Manager	All	3					



iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						c statistical data									
77	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	To promote a culture of good governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	Financial Services	All	62%					
78	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Improved debt collection	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating	(Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Services	All	362.1					

iMAP Ref no	Municipal Link			National Link		Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						revenue-operating grants received)/debt service payments due within the year)									
79	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve cash management	Municipal Financial Viability and Management	To improve cash management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments) / Monthly fixed operating expenditure )	((Available cash+ investments) / Monthly fixed operating expenditure)	Financial Services	All	1.2					

iMAP Ref no	Municipal Link			National Link		Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
82	To promote the general standard of living	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	To improve service delivery	Develop the Water Service Development Plan and submit to council for approval by the end of June 2021	Approved Water Service Development Plan by council	Operational Manager	All	1					
83	To promote the general standard of living	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	To improve service delivery	Limit electricity losses to not more than 15% $\{( \text{Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold} ) / \text{Number of Electricity Units Purchased and/or Generated} ) \times 100\}$	% Electricity losses achieved $( \text{Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold} ) / \text{Number of Electricity Units Purchased and/or Generated} ) \times 100$	Operational Manager	All	15%					

iMA P Ref no	Municipal Link			National Link		Municipal delivery				Year 1: 2020/21		Year 2 2021/22		Year 3 2022/23	
	Strategic objective	Key performanc e area	Predetermi ned objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Respon sible Depart ment	Wa rd no/ Are a	Targe t	Estima ted cost	Targe t	Estimat ed cost	Targe t	Estimate d cost
86	To enhance participator y democracy	Good Governance and Public Participatio n	To promote a culture of good governance	Good Governanc e and Public Participati on	Ensuring that compliance deadlines are met	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	Reviewed IDP submitted to council for approval	Operati onal Manag er	All	1					
87	To stimulate, strengthen and improve the economy for sustainable growth.	Economic developmen t	Promote economic developmen t and growth opportunitie s	Local Economic Developme nt	To stimulate, strengthen and improve the economy for sustainable growth	Implementat ion of the Local Economic Development Strategy	Number of LED initiative & activities implemented	Operati onal Manag er	All	4					