

REVIEWED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021



MOSES KOTANE LOCAL MUNICIPALITY

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MUNICIPAL MANAGER’S APPROVAL

I, _____, in my capacity as the Municipal Manager of the Moses Kotane Local Municipality submit this Final Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2020/2021 financial year for approval by the Mayor. This reviewed SDBIP has been prepared in terms of Section 54 (1) (c) of the Local Government: Municipal Finance Management Act of 2003.

Date

Municipal Manager

MAYOR’S APPROVAL

I, _____, in my capacity as the Mayor of the Moses Kotane Local Municipality hereby approve the Final Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2020/2021 financial year as required in terms of Section 54 (1) (c) of the Local Government: Municipal Finance Management Act of 2003.

Date

Mayor

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all head of departments.

2. Legislative framework

In term of section 54 (1) (c) the Mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made public with the approval of the council following approval of an adjustments budget.

3. Municipal Vision, Mission and Values

Our Vision

A caring municipality underpinned by minerals, agricultural and eco-tourism economy for the advancement of sustainable services to our communities.

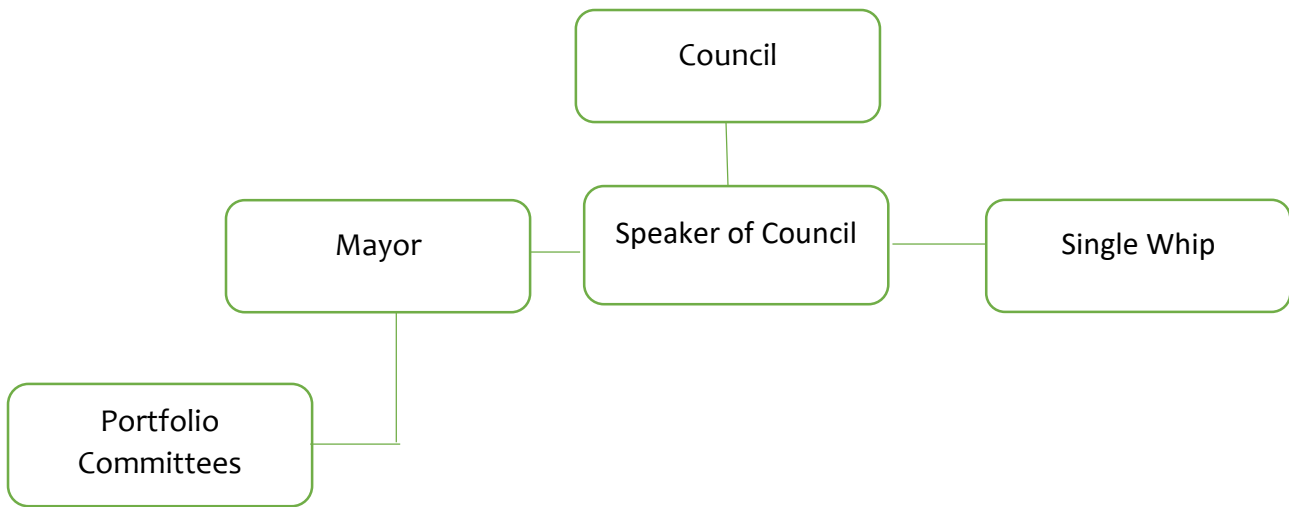
Our Mission

To be driven by skilled human capital, conducting high work and service standards incorporating our natural resources to achieve inclusive quality life for our communities.

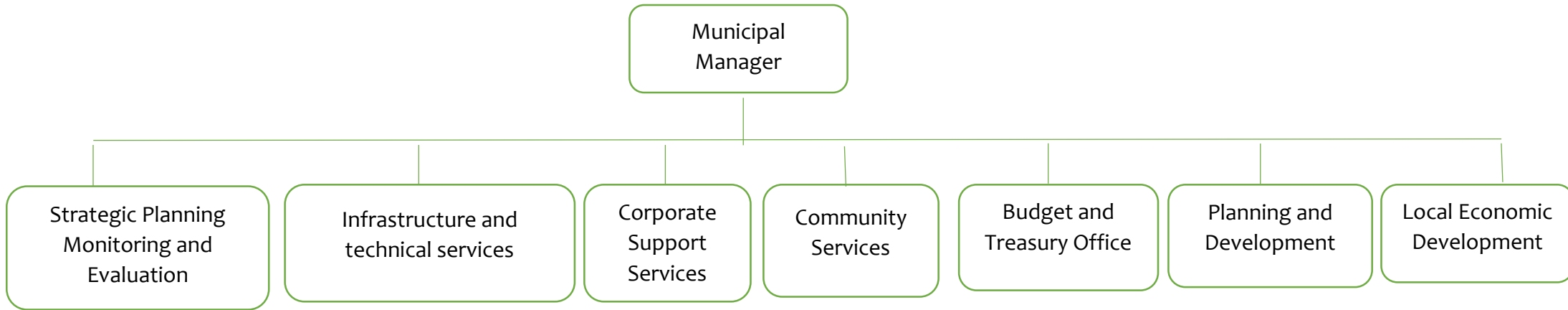
Our Values

Integrity
Honesty
Transparency
Accountability
Excellence
human dignity

4. Political structure



6. Administrative Structure



Quarterly projections of service delivery targets and performance indicators

Key Performance Indicator	Annual Targets 2020/21	2019/2020 Baseline	Quarterly targets		Annual Budget	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development						
Strategic objective: Development and maintenance of infrastructure to provide basic services						
KPI 1. Upgrading of Madikwe Water Treatment plant	Upgrading of Madikwe Water Treatment plant by 30 June 2021	Existing works : old water treatment	Q1	-	R6 000 000	Completion certificate
			Q2	-		
			Q3	-		
			Q4	Madikwe Water Treatment works upgraded		
KPI 2 Number of water supply schemes Constructed	11 water supply schemes Constructed by 30 June 2021 (Letlhakane / Kortkloof, Pitsedisulejang, Letsheng, Makoshong, Tweelagte & Lossmytjerrie/Goedeheop, Lerome Bulk water , Lerome Thabeng, Pella and Seolong)	Existing works: water infrastructure	Q1	-	R 63 402 925 confirm budget	Completion certificate
			Q2	-		
			Q3	-		
			Q4	11 water supply areas Constructed by 30 June 2021(Letlhakane / Kortkloof, Pitsedisulejang, Letsheng, Makoshong, Tweelagte & Lossmytjerrie/Goedeheop, Lerome Bulk water , Lerome Thabeng, Pella and Seolong)		
KPI 3 % of water supply schemes constructed	40% constructed by 30 June 2021 (Sandfontein, Maologane, Ledig)	Sandfontein new, maologane new, Ledig Phase 1 constructed	Q1	-	R17 369 441	Progress reports
			Q2	-		
			Q3	-		
			Q4	40% constructed (Sandfontein, Maologane, Ledig)		
KPI 4 Madikwe Water safety plan approved by council	Madikwe Water safety plan approved by council by 30 June 2021	new	Q1	-	R 100 000	council resolution
			Q2	-		
			Q3	-		

			Q4	Approved water safety plan		
KPI 5 Number of households with access to basic level of water	75158 households with access to basic level of water 30 June 2021	100% of households with access to basic level of water	Q1	75158 households with access to basic level of water	R75 000 000	Report on water consumed per household
			Q2	75158 households with access to basic level of water		
			Q3	75158 households with access to basic level of water		
			Q4	75158 households with access to basic level of water		
KPI 6 Number of VIP toilets constructed	1491 VIP toilets constructed by 30 June 2021 \ Sandfontein 137, Lerome 180, Mabeskraal 274, Losmetjerie 137, Makgophe 180, Mabele A Podi 137, Disake 80, Ramokokastad 160 Bojating 206)	605 VIP toilets constructed	Q1	-	R 25 887 357	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	1491 VIP toilets constructed Sandfontein 137, Lerome 180, Mabeskraal 274, Losmetjerie 137, Makgophe 180, Mabele A Podi 137, Disake 80, Ramokokastad 160 Bojating 206)		
KPI 7 Road Master Plan approved By Council	Road Master Plan approved by Council by 30 June 2021	Draft master plan (confirm; to be removed)	Q1		Operational	council resolution
			Q2			
			Q3			
			Q4	Approved Road Master plan		
	9 km of paved internal road constructed by 30 June 2021	12 km paved internal roads	Q1	-	R 42 425 000	Completion Certificate
			Q2	-		

KPI 8 Number of km of paved internal roads constructed	(3km per village). Ramoga, Madikwe & Tlokweng)		Q3	-		
			Q4	9 km of paved internal road constructed (Ramoga, Madikwe & Tlokweng)		
KPI 9 Number of km of paved internal roads constructed	8 km of paved internal roads constructed by 30 June 2021 2.4 km Mabodisa, 2.9km Mmomorogong, 2.7km Leruleng)	New	Q1	-	R10 456 783	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	9.8 km of paved internal roads constructed 2.4 km Mabodisa, 2.9km Mmomorogong, 2.7km Leruleng)		
KPI 10 Greater Moruleng storm water management constructed	Greater Moruleng storm water management constructed by 30 June 2021	New	Q1	-	R6 100 000	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Greater Moruleng storm water management constructed		
KPI 11 Vrede storm-water designs approved by DEDECT	Vrede Storm-water design approved by DEDECT by 30 June 2021	12 km paved internal roads	Q1	-	R 2 000 000	Approval Letter by DEDECT
			Q2	-		
			Q3	-		
			Q4	Vrede Storm-water design approved		
KPI 12 Number of high-mast lights installed	28 of high-mast lights installed by 30 June 2021 (5 Mmopyane, 4 Ramotlhajwe, 4 David Katnagel, 5 Pitsedisulejang, 3 Ramokgolela 2 Ramokokastad, 5 Letlhakeng)	48	Q1	-	R9 358 980.00	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	28 of high-mast lights installed (5 Mmopyane, 4 Ramotlhajwe, 4 David Katnagel, 5 Pitsedisulejang, 3 Ramokgolela2		

				Ramokokastad, 5 Letlhakeng)		
KPI 13 Number of high-mast lights energized	22 high-mast lights energized 30 June 2021 (Moruleng, Goedehoop, Sesobe, Motlhabe, Leruleng, phola park, Mositwane, phadi, greater ledig) to confirm number per village	25 high mast lights	Q1	-	R2 906 761	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	22 high-mast lights energized(Moruleng, Goedehoop, Sesobe, Motlhabe, Leruleng, phola park, Mositwane, phadi, greater ledig)		

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets		Annual Budget	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services						
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment						
KPI 14 Contingency Disaster Management Plan approved by Council	Contingency Disaster Management Plan approved by Council by 30 June 2021	New (correct baseline)	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved Contingency Disaster Management Plan		
KPI 15 Crime Prevention Plan approved by council	Crime Prevention Plan approved by Council by 30 June 2021	New (correct baseline)	Q1	-	R200 000.00	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved Crime Prevention Plan		
KPI 16 Number of road safety awareness campaigns conducted per quarter	12 road safety awareness campaigns conducted by 30 June 2021	12 road safety awareness campaigns	Q1	3 road safety awareness campaigns conducted	R200 000.00	Attendance Register and Report
			Q2	3 road safety awareness campaigns conducted		
			Q3	3 road safety awareness campaigns conducted		
			Q4	3 road safety awareness campaigns conducted		
KPI 17 % upgrade of Madikwe Landfill Site(Ward 19)	60% upgrade of Madikwe Landfill Site by 30 June 2021	Rehabilitation of Mogwase Landfill Site Phase	Q1	-	R3 000 000.00	Progress report
			Q2	-		
			Q3	-		
			Q4	Construction stage – 60%		
KPI 18 % of households which have access to solid waste removal (align the number/% with the one from IDP)	100% of households which have access to solid waste removal by 30 June 2021	75% of households refuse collected	Q1	100% of households which have access to solid waste removal	R18 800 000.00	Solid Waste Removal Report
			Q2	100% of households which have access to solid waste removal		

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets		Annual Budget	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services						
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment						
			Q3	100% of households which have access to solid waste removal		
			Q4	100% of households which have access to solid waste removal		
KPI 19 Number of safe and clean-up campaigns conducted per quarter	12 safe and clean-up campaigns conducted by 30 June 2021 (12 campaigns per village Mogwase, Sandfontien, Lesetlheng, Mogwase, Lerome, Mabele A Podi)	12 safe and clean-up campaigns conducted	Q1	3 safe and clean-up Municipality campaigns conducted	R100 000.00	
			Q2	3 safe and clean-up Municipality campaigns conducted		Attendance Register, Report
			Q3	3 safe and clean-up Municipality campaigns conducted		
			Q4	3 safe and clean-up Municipality campaigns conducted		
KPI 20 Number of Landfill site external environmental audits conducted in Mogwase and Madikwe	2 Landfill site external environmental audits conducted in Mogwase and Madikwe by 30 June 2021	8 Landfill site external environmental audits conducted	Q1	-	R65 124.96.00	
			Q2	-		Environmental Audit Report
			Q3	1 Landfill site external environmental audit conducted		
			Q4	1 Landfill site external environmental audit conducted		
KPI 21 Mogwase Sports park upgraded		Mogwase multi-purpose sports park	Q1	-	R9 864 475.00	
			Q2	-		

Key Performance Indicators	Annual Target 2020/21	2019/2020 Baseline	Quarterly Targets		Annual Budget	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services						
Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment						
	Mogwase Sports park upgraded by 30 June 2021		Q3	-		
			Q4	Mogwase Sports park upgraded		
KPI 22 Number of Municipal Buildings Repaired	4 Municipal Buildings Repaired by 30 June 2021(Pella plant, Losmeitjerie community hall, Mogwase cemetery ablution and Seshibitswe community hall	6 municipal buildings and facilities	Q1	1 Municipal Building repaired	R 4 000 000.00	Completion Certificate
			Q2	1 Municipal Building repaired		
			Q3	1 Municipal Building repaired		
			Q4	1 Municipal Building repaired (List facilities per quarter)		
KPI 23 Approved library business plan submitted to Department of Arts and Culture	Approved library business plan submitted to Department of Arts and Culture by 30 June 2021	Library Business Plan	Q1	-	Operational	Acknowledgement letter from Department
			Q2	-		
			Q3	-		
			Q4	Approved library plan		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 24 Communication strategy approved by council	Communication strategy approved by council by 30 June 2021	2019-2020 Communication strategy approved	Q1	Communication approved strategy	Operational	Council resolution
			Q2			
			Q3			
			Q4			
KPI 25 Number of Newsletters Published per quarter	4 newsletters published by 30 June 2021	3 newsletters published	Q1	1 newsletters	R200 000.00	Copy of the Newsletter attached
			Q2	1 newsletters		
			Q3	1 newsletters		
			Q4	1 newsletters		
KPI 26 Employment Equity Report submitted to Department of Labour	Employment Equity Report submitted to Department of Labour by 15 January 2021	2019-2020 Employment Equity Report submitted	Q1	-	Operational	Acknowledgement letter from Department of Labour.
			Q2	-		
			Q3	EE report submitted to DOL		
			Q4	-		
KPI 27 Work Skills Plan submitted to LG_SETA	Work Skills Plan submitted LG SETA by 21 April 2021	2019-2020 WSP submitted	Q1	-	Operational	Acknowledgement letter from LGSETA
			Q2	-		
			Q3	-		
			Q4	Work Skills Plan submitted		
KPI 28 Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2021	2 LLF meetings held	Q1	1 LLF meetings held	Operational	Agenda, Attendance register and minutes
			Q2	1 LLF meetings held		
			Q3	1 LLF meetings held		
			Q4	1 LLF meetings held		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 29 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2021	New	Q1	100% of grievances resolved within 30 days of receipt	Operational	Agenda, Attendance register and minute
			Q2	100% of grievances resolved within 30 days of receipt		
			Q3	100% of grievances resolved within 30 days of receipt		
			Q4	100% of grievances resolved within 30 days of receipt		
KPI 30 Organizational Structure approved by council	Organizational structure approved by council by March 2021	Reviewed organizational approved	Q1	-	Operational	Council resolution
			Q2	-		
			Q3	Approved organizational structure		
			Q4	-		
KPI 31 Number of the OHS meetings held	4 OHS meetings held by 30 June 2021	4 OHS meetings held	Q1	1 OHS meeting held	Operational	Minutes, agenda , reports
			Q2	1 OHS meeting held		
			Q3	1 OHS meeting held		
			Q4	1 OHS meeting held		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services						
KPI 32 Percentage of fleet management budget spent	100% of fleet management budget spent by 30 June 2021 (to confirm quartely)	New	Q1	100% of fleet management budget spent	Operational	Quarterly expenditure reports
			Q2	-		
			Q3	-		
			Q4	-		
KPI 33 Percentage of ICT budget spent by 30 June 2021	100% of ICT budget spent by 30 June 2021 (to be removed)	100% budget spent	Q1	25% of ICT budget spent	Operational	Quarterly expenditure reports
			Q2	25% of ICT budget spent		
			Q3	25% of ICT budget spent		
			Q4	25% of ICT budget spent		

Key Performance indicator	Annual Targets	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA2: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 34 2021/2022 institutional performance management framework approved by Council	2021/2022 institutional performance management framework approved by Council by 30 June 2021	2020/2021 Performance Management framework approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved performance management framework		
KPI 35 2019/2020 annual performance report submitted to Auditor General	2019-2020 annual performance report submitted to Auditor General by August 2020	2018/2019 annual performance report	Q1	Annual performance report	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
KPI 36 2019/2020 Annual report approved by Council	2019/2020 annual report approved by council by January 2021	2017/2018 Annual Report	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2019/2020 annual report		
			Q4	-		
KPI 37 Number of performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers by July 2020	6 signed 2019/2020 Performance Agreements	Q1	7 signed performance agreements	Operational	Copies of signed Performance Agreements
			Q2	-		
			Q3	-		
			Q4	-		

Key Performance Indicator	Annual Target 2021	2019/2020	Quarterly Targets		Annual Budget	Portfolio of Evidence
KPA 3: Local Economic Development						
Strategic Objective: To create an enabling environment for social development and economic growth						
KPI 38 LED strategy approved by council	LED strategy approved by council by 30 June 2021	2011 LED strategy	Q1	-	R 3 000 000	Council resolution
			Q2	LED strategy adopted by council		
			Q3	-		
			Q4	-		
KPI 39 Arts and Culture Masterplan approved by council	Arts and Culture Masterplan approved by council by end 30 June 2021	Provincial & National policy guideline	Q1	-	R 3 000 000	Council resolution
			Q2	Arts and Culture Masterplan adopted by council		
			Q3	-		
			Q4	-		
KPI 40 Number of job opportunities created through EPWP and capital projects	340 Job opportunities created through EPWP and capital projects by 30 June 2021	187 Job opportunities created	Q1	60 Jobs opportunities created through EPWP and capital	R1 827 000	Beneficiaries' list and contracts/ EPWP system reports
			Q2	100 Job opportunities created through EPWP and capital		
			Q3	10 Job opportunities created through EPWP and capital o		
			Q4	80 Job opportunities created through EPWP and capital		
KPI 41 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2021	200 jobs	Q1	53 jobs created through municipality's local economic development initiatives	Operational	Beneficiaries list and comprehensive report
			Q2	100 jobs created through municipality's local economic development initiatives		
			Q3	47 jobs created through municipality's local economic development initiatives		

Key Performance Indicator	Annual Target 2021	2019/2020	Quarterly Targets	Annual Budget	Portfolio of Evidence	
KPA 3: Local Economic Development						
Strategic Objective: To create an enabling environment for social development and economic growth						
			Q4	-		
KPI 42 Feasibility study for establishment of fresh produced market (Vegetable Market) conducted	Feasibility study for establishment of fresh produced market (Vegetable Market) conducted by 30 June 2021	New	Q1	-	R7,223 512	Memorandum of understanding) MOU and Feasibility study report
			Q2	-		
			Q3	-		
			Q4	Signing the (memorandum of understanding) MOU with the investors and Establishment of fresh produced market		
KPI 43 Number of LED projects financially supported	6 LED projects financially supported by 30 June 2021	04 projects	Q1	-		
			Q2	6 LED projects supported	R 2 350 000.00	Comprehensive Report
			Q3	-		
			Q4	-		

Key Performance Indicator	Annual Target 2020/21	Baseline 2019/2020	Quarterly Targets		Budget	Portfolio of evidence (POE)
KPA4: Spatial Rationale						
Strategic Objectives: To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.						
Department Planning and Development						
KPI 44 Mogwase Unit 6 Township establishment approved	Mogwase Unit 6 Township establishment by 30 June 2021	New	Q1	-	Human Settlement Development Grant (HSDG)	Township establishment approval letter
			Q2	-		
			Q3	-		
			Q4	Township establishment approval letter		
KPI 45 Mogwase Unit 7 Township establishment approved	Approval of Mogwase Unit 7 Township establishment by 30 June 2021	New	Q1	-	Human Settlement Development Grant (HSDG)	Township establishment approval letter
			Q2	-		
			Q3	-		
			Q4	Township establishment approval letter		
KPI 46 % of Building inspections attended to within 24 hours of request	% of building inspections attended to within 24 working hours of request by 30 June 2021	New	Q1	100% housing inspections attended to within 24 hours of request	Operational	Inspection register
			Q2	100% housing inspections attended to within 24 hours of request		
			Q3	100% housing inspections attended to within 24 hours of request		
			Q4	100% housing inspections attended to within 24 hours of request		

Key Performance Indicator	Annual Target 2020/21	Baseline 2019/2020	Quarterly Targets		Budget	Portfolio of evidence (POE)
KPA4: Spatial Rationale Strategic Objectives: To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM. Department Planning and Development						
KPI 47 % of Building plans approved within 4 weeks of request	100% of Building plans approved within 4 weeks of request by 30 June 2021	New	Q1	100% Building Plans approved within 4 weeks of request	Operational	Building Plans Register
			Q2	100% Building Plans approved within 4 weeks of request		
			Q3	100% Building Plans approved within 4 weeks of request		
			Q4	100% Building Plans approved within 4 weeks of request		

Key Performance indicator	Annual Targets 2020/2021	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5: Good Governance and Public Participation						
Strategic Objectives: To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation						
KPI 48 Number of Mayoral Imbizo held	1 Mayoral Imbizo held by 30 June 2021	New	Q1	-	R340 000.00	Attendance registers, Imbizo report
			Q2	-		
			Q3	Mayoral Imbizo held		
			Q4	-		
KPI 49 Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2021	New	Q1	2 letsema programmes conducted	R100 000. 00	Attendance register, Programme and pictures
			Q2	-		
			Q3	-		
			Q4	-		
KPI 50 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2021	New	Q1	1 Physically/Disabled challenged meetings held	R200 000.00	Attendance register and minutes
			Q2	-		
			Q3	1 Physically/Disabled challenged meetings held		
			Q4	-		
KPI51 Number of Council committee meetings held	6 council committee meetings by 30 June 2021	6 council committee meetings held	Q1	6 council committees	Operational	Agenda, Attendance register and minutes
			Q2			
			Q3			
			Q4			
KPI 52 Numbers of EXCO meeting held per quarter	12 EXCO Meetings held by 30 June 2021.	12 meeting held	Q1	3 EXCO meetings	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO meetings		
			Q3	3 EXCO meetings		

Key Performance indicator	Annual Targets 2020/2021	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5: Good Governance and Public Participation						
Strategic Objectives: To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation						
			Q4	3 EXCO meetings		
KPI 53 2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee	2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2020	2019/2020 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2020-2021 Risk Based Audit Plan (RBAP)	Operational	Agenda, Minutes and Attendance Register
			Q2	-		
			Q3	-		
			Q4	-		
KPI 54 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2021	4 audit committee meetings held	Q1	1 audit committee meeting	Operational	Agenda, minutes and attendance register.
			Q2	1 audit committee meeting		
			Q3	1 audit committee meeting		
			Q4	1 audit committee meeting		
KPI55 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2021	2 audit committee reports	Q1	1 audit committee reports	Operational	Council Resolution
			Q2	-		
			Q3	1 audit committee meeting		
			Q4	-		
KPI 56 2020/2021 valuation roll approved by Council	2020/2021 valuation roll approved by Council by 30 June 2021	Approved valuation roll for 2019/2020	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved valuation roll		
KPI 57 Turnaround time for providing legal opinion on by-laws	Turnaround time for providing legal opinion on by-laws within 14	Legal opinion Register	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Operational	Legal opinion Register

Key Performance indicator	Annual Targets 2020/2021	2019-2020 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence	
KPA5: Good Governance and Public Participation						
Strategic Objectives: To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation						
upon request within 14 days	days upon request by 30 June 2021		Q2	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
			Q3	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
			Q4	Turnaround time for providing legal opinion on by-laws within 14 days upon request		
KPI 58 Turnaround time for development of service level agreements with in upon request	Turnaround time for development of service level agreements within 14 days upon request by 30 June 2021	Service level agreement developed within 14 days	Q1	Turnaround time for development of service level agreements within 14 days upon request	Operational	Service level agreements register
			Q2	Turnaround time for development of service level agreements within 14 days upon request		
			Q3	Turnaround time for development of service level agreements within 14 days upon request		
			Q4	Turnaround time for development of service level agreements within 14 days upon request		
KPI 59 2021/2022 Draft IDP and approved by Council	2021/2022 Draft IDP and approved by Council by 31 March 2021	2020/2021 Draft IDP	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2020/2021 Draft IDP		
			Q4	-		

Key Performance indicator	Annual Targets 2020/2021	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5: Good Governance and Public Participation						
Strategic Objectives: To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation						
KPI 60 2021/2022 Final IDP approved by Council	2021/2022 Final IDP approved by Council by 31 May 2021	2020/2021 Amended IDP	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved 2020/2021 IDP		
KPI 61 2021/2022 IDP,PMS and Budget process plan approved by Council	2021/2022 IDP,PMS and Budget process plan approved by Council by 31 August 2020	2020/2021 Approved Process Plan	Q1	Approved 2020/2021 IDP,PMS , Budget Process Plan	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
KPI 62 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2021	2019/2020 IDP public participation meetings held	Q1	-	R4 000 000	Attendance register and report
			Q2	IDP public participation meeting		
			Q3	-		
			Q4	IDP public participation meeting		
KPI 63 Number of IDP representative forum held by 30 June 2021	3 IDP representative forum held 30 June 2021	2020/2021 IDP representative forums held	Q1	1IDP representative forum	Operational	Agenda and Attendance register
			Q2	1IDP representative forum		
			Q3	1IDP representative forum		
			Q4			
KPI 64 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2021	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		

Key Performance indicator	Annual Targets 2020/2021	2019-2020 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5: Good Governance and Public Participation						
Strategic Objectives: To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation						
			Q4	Risk Management Strategy approved		
KPI 65 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2021	New	Q1		Operational	Council Resolution
			Q2			
			Q3			
			Q4	Risk Management Policy approved		
KPI 66 Prevention of Fraud & Corruption Policy approved by council	Prevention of Fraud & Corruption Policy approved by council by 30 June 2021	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Prevention of Fraud & Corruption Policy		
KPI 67 Fraud Prevention Strategy approved by council	Fraud Prevention Strategy approved by council by 30 June 2021	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Fraud Prevention Strategy approved		
KPI 68 Whistle-blowing Policy approved by council	Whistle-blowing Policy approved by council by June 2021	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Whistle-blowing Policy approved		
KPI 69 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2021	New	Q1			Strategic risk register, Fraud risk and ICT Register
			Q2			
			Q3			
			Q4	Risk Identification & Assessment conducted		

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
KPA 6 Municipal Financial Viability						
Strategic Objective: Sound Financial Management adherence to all laws and regulations as prescribed of local government						
KPI 70 2021/2022 Draft budget approved by Council	2021/2022 Draft budget approved by Council by 31 March 2021	2020/2021 Draft Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved Draft budget		
			Q4	-		
KPI 71 2021/2022 Final budget approved by Council	2021/2022 Final budget approved by Council by 31 May 2021	2020/2021 Final Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved 2021/2022 final budget		
KPI 72 2019/2020 Annual Financial statements submitted to Auditor General	2019/2020 Annual Financial statements submitted to Auditor General by 31 August 2020	2018/2019 Financial statements submitted	Q1	2019/2020 financial statements submitted	Operational	Acknowledge Letter
			Q2	-		
			Q3	-		
			Q4	-		
KPI 73 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2021	2019/2020 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	Operational	Council Resolution
			Q2	1 MFMA Section 52 Report		
			Q3	1 MFMA Section 52 Report		
			Q4	1 MFMA Section 52 Report		

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
KPA 6 Municipal Financial Viability						
Strategic Objective: Sound Financial Management adherence to all laws and regulations as prescribed of local government						
KPI 74 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2021	100% of competitive bids awarded within 90 days of advert by June 2020	Q1	100% advertised bids awarded within 90 days of advert	Operational	Adverts and appointment letters
			Q2	100% advertised bids awarded within 90 days of advert		
			Q3	100% advertised bids awarded within 90 days of advert		
			Q4	100% advertised bids awarded within 90 days of advert		
KPI 75 Percentage of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by 30 June 2021	100% of RFQ awarded within 30 days of advert by June 2020	Q1	100% of RFQ awarded within 30 days of advert	Operational	Adverts and purchase orders
			Q2	100% of RFQ awarded within 30 days of advert		
			Q3	100% of RFQ awarded within 30 days of advert		
			Q4	100% of RFQ awarded within 30 days of advert		
KPI 76 % of indigent register updated	100 % of indigent register updated by 30 June 2021	new	Q1	100 % of indigent register updated	Operational	Updated indigent register
			Q2	100 % of indigent register updated		
			Q3	100 % of indigent register updated		
			Q4	100 % of indigent register updated		

Key Performance Indicators	Annual Target 2020/21	2018/2019 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
KPA 6 Municipal Financial Viability						
Strategic Objective: Sound Financial Management adherence to all laws and regulations as prescribed of local government						
KPI 77 % revenue growth	10% revenue growth by 30 June 2021	2019/2020 Revenue collected	Q1	2,5 % revenue growth	Operational	90-day age analysis report
			Q2	2,5 % revenue growth		
			Q3	2,5 % revenue growth		
			Q4	2,5 % revenue growth		
KPI 78 % of asset register updated	% 100 of asset register updated by 30 June 2021	1 report on Immovable and movable Asset Verification by June 2020	Q1	100 % asset register updated	Operational	Stock count Report
			Q2	100 % asset register updated		Asset verification report
			Q3	100 % asset register updated		Council resolution
			Q4	100 % asset register updated		

2020/2021 Draft Service Delivery and Budget Implementation Plan

Prepared by the Municipal Manager

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Mr MV Letsoalo

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Date

Approved by the Honorable Mayor

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Cllr Ralesole Diale

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Date

