

MOSES KOTANE LOCAL MUNICIPALITY



REVIEWED

2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, “the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and its implementation will be possible if the IDP and Budget are fully aligned with each other, as espoused by the MFMA.”

As the 2021/2022 Budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community in meeting the set key Strategic Objectives.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of senior managers and for the Community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

2. Legislation

The 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) is revised in terms of section 54 of Municipal Finance Management Act (MFMA) which further allows the mayor to consider and if necessary, make any revisions to the Service Delivery and Budget Implementation Plan (SDBIP), provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following the approval of the adjusted budget.

3. Methodology and Content

The National Treasury in providing guidelines for the preparation of the SDBIP provides directives that are clear with respect to the contents and methodology in delivering a credible and objective driven SDBIP. As a starting point, the IDP objectives be quantified and be used to develop a set of key performance indicators. The budget also must be

aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. One of the fundamental principles is that the set objectives must be smart, reliable, achievable, and realistic and time based (SMART).

In the preparation of the SDBIP for Moses Kotane Local Municipality cognisance was taken of the IDP priorities, objectives and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP is aligned to the key performance areas (KPA's) and the IDP guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. The Institutional Indicators will form part of the performance agreements and Plans of the Municipal Manager and managers directly accountable to the Municipal Manager.

Top Management is accountable for the implementation of the consolidated projects and key performance indicators outlined in the SDBIP. All Top Managers are on average held accountable for implementing their departments' projects within time and budget.

4. 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

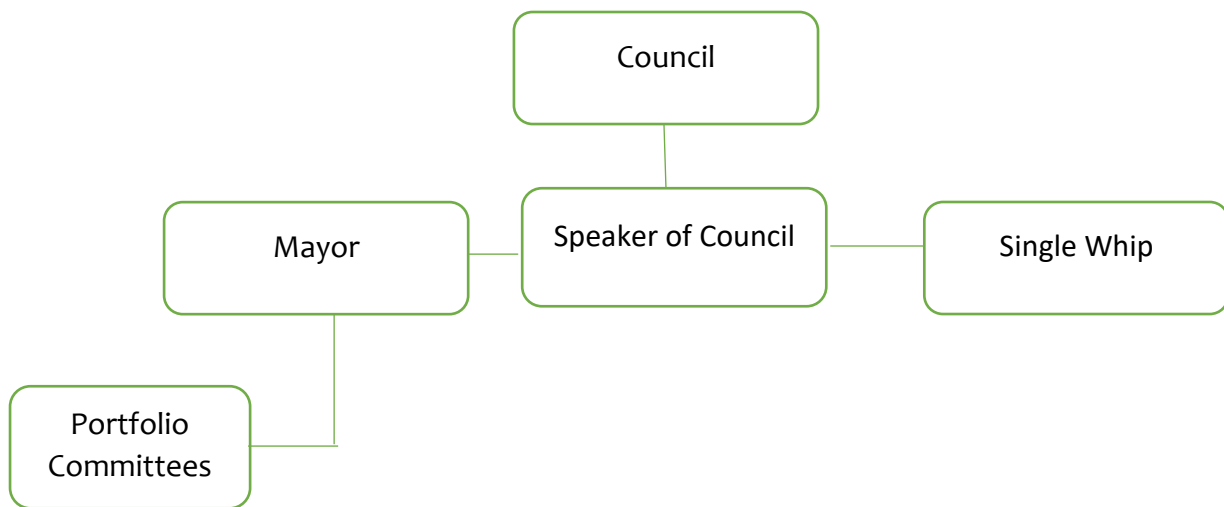
Our Mission

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

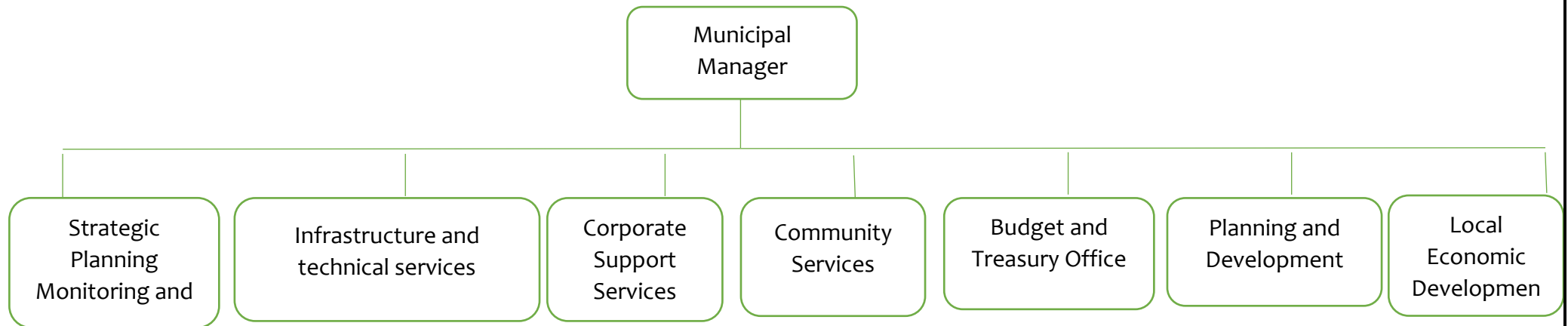
Our Values

Integrity
Honesty
Transparency
Accountability
Excellence

5. Political structure



6. Administrative Structure



NW375 Moses Kotane - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2022

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue by Vote	1											
Vote 01 - Municipal Council		4 731	4 731	–	–	–	–	–	–	4 731	4 200	4 410
Vote 02 - Office Of The Accounting Officer		–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Budget And Treasury Office		474 159	474 159	–	–	–	–	(17 529)	(17 529)	456 630	355 918	355 999
Vote 04 - Corporate Services		500	500	–	–	–	–	–	–	500	521	544
Vote 05 - Community Services		115 492	115 492	–	–	–	–	(664)	(664)	114 828	110 923	133 106
Vote 06 - Planning & Development		74	74	–	–	–	–	26	26	100	77	80
Vote 07 - Infrastructure & Technical Services		541 293	541 293	–	–	–	–	44 905	44 905	586 198	532 900	540 634
Total Revenue by Vote	2	1 136 249	1 136 249	–	–	–	–	26 739	26 739	1 162 987	1 004 539	1 034 774
Expenditure by Vote	1											
Vote 01 - Municipal Council		62 308	62 308	–	–	–	–	1 195	1 195	63 503	62 524	64 543
Vote 02 - Office Of The Accounting Officer		17 865	17 865	–	–	–	–	(600)	(600)	17 265	18 479	19 126
Vote 03 - Budget And Treasury Office		140 355	140 355	–	–	–	–	–	–	140 355	145 282	150 575
Vote 04 - Corporate Services		73 727	73 727	–	–	–	–	(500)	(500)	73 227	77 371	79 099
Vote 05 - Community Services		160 901	160 901	–	–	–	–	466	466	161 367	167 098	173 777
Vote 06 - Planning & Development		20 559	20 559	–	–	–	–	5	5	20 564	21 191	21 818
Vote 07 - Infrastructure & Technical Services		380 937	380 937	–	–	–	–	70 300	70 300	451 237	395 809	412 017
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	856 653	856 653	–	–	–	–	70 866	70 866	927 519	887 754	920 954
Surplus/ (Deficit) for the year	2	279 596	279 596	–	–	–	–	(44 127)	(44 127)	235 468	116 785	113 819

NW375 Moses Kotane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2022

Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	149 168	149 168	-	-	-	-	(30 711)	(30 711)	118 457	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	175 691	175 691	-	-	-	-	38 726	38 726	214 416	183 070	191 125
Service charges - sanitation revenue	2	2 846	2 846	-	-	-	-	2 531	2 531	5 377	2 965	3 096
Service charges - refuse revenue	2	10 933	10 933	-	-	-	-	-	-	10 933	11 392	11 893
Rental of facilities and equipment		76	76	-	-	-	-	428	428	504	79	83
Interest earned - external investments		5 500	5 500	-	-	-	-	(332)	(332)	5 168	5 731	5 983
Interest earned - outstanding debtors		67 883	67 883	-	-	-	-	13 048	13 048	80 931	70 734	73 847
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 000	2 000	-	-	-	-	-	-	2 000	2 084	2 176
Licences and permits		50	50	-	-	-	-	-	-	50	52	54
Agency services				-	-	-	-	-	-	-	-	-
Transfers and subsidies		485 440	485 440	-	-	-	-	(11 892)	(11 892)	473 548	509 446	501 775
Other revenue	2	2 902	2 902	-	-	-	-	67	67	2 969	3 024	3 140
Gains		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		902 489	902 489	-	-	-	-	11 865	11 865	914 354	788 577	793 171
Expenditure By Type	-											
Employee related costs		260 971	260 971	-	-	-	-	-	-	260 971	267 006	275 085
Remuneration of councillors		25 340	25 340	-	-	-	-	-	-	25 340	26 100	26 883
Debt impairment		218 877	218 877	-	-	-	-	-	-	218 877	227 844	237 644
Depreciation & asset impairment		167 684	167 684	-	-	-	-	-	-	167 684	174 726	182 414
Finance charges		3 518	3 518	-	-	-	-	-	-	3 518	3 666	3 827
Bulk purchases - electricity		20 000	20 000	-	-	-	-	-	-	20 000	20 840	21 757

NW375 Moses Kotane - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2022

Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Inventory consumed		78 431	78 431	-	-	-	-	(1 000)	(1 000)	77 431	81 725	85 321
Contracted services		101 987	101 987	-	-	-	-	544	544	102 531	105 822	109 991
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Other expenditure		49 845	49 845	-	-	-	-	1 322	1 322	51 168	52 965	54 181
Losses		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		926 653	926 653	-	-	-	-	866	866	927 519	960 694	997 104
Surplus/(Deficit)		(24 164)	(24 164)	-	-	-	-	10 999	10 999	(13 165)	(172 117)	(203 932)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		233 760	233 760	-	-	-	-	14 873	14 873	248 633	215 962	241 602
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		209 596	209 596	-	-	-	-	25 873	25 873	235 468	43 845	37 670
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		209 596	209 596	-	-	-	-	25 873	25 873	235 468	43 845	37 670
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		209 596	209 596	-	-	-	-	25 873	25 873	235 468	43 845	37 670
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		209 596	209 596	-	-	-	-	25 873	25 873	235 468	43 845	37 670

NW375 Moses Kotane - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2022

Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands		A	A1	B	C	D	E	F	G	H		
<u>Capital expenditure - Vote</u>												
<u>Multi-year expenditure to be adjusted</u>	2											
Vote 01 - Municipal Council		-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		300	300	-	-	-	-	500	500	800	313	326
								(2	(2			
Vote 05 - Community Services		30 154	30 154	-	-	-	-	033)	033)	28 121	21 146	44 001
Vote 06 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Infrastructure & Technical Services		204 706	204 706	-	-	-	-	17 612	17 612	222 318	195 962	198 798
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	235 160	235 160	-	-	-	-	16 079	16 079	251 239	217 421	243 125
<u>Single-year expenditure to be adjusted</u>	2											
Vote 01 - Municipal Council		-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Infrastructure & Technical Services		-	-	-	-	-	-	-	-	-	-	-

NW375 Moses Kotane - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2022

Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands												
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		235 160	235 160	-	-	-	-	16 079	16 079	251 239	217 421	243 125
Capital Expenditure - Functional												
Governance and administration		300	300	-	-	-	-	500	500	800	313	326
Executive and council									-	-		
Finance and administration		300	300	-	-	-	-	500	500	800	313	326
Internal audit									-	-		
Community and public safety		27 077	27 077	-	-	-	-	1 044	1 044	28 121	1 146	29 001
Community and social services		8 100	8 100	-	-	-	-	1 040	1 040	9 140	104	27 913
Sport and recreation		17 977	17 977	-	-	-	-	504	504	18 481	-	-
Public safety		1 000	1 000	-	-	-	-	(500)	(500)	500	1 042	1 088
Housing									-	-		
Health									-	-		
Economic and environmental services		60 000	60 000	-	-	-	-	5 892	5 892	65 892	34 972	66 450
Planning and development									-	-		
Road transport		60 000	60 000	-	-	-	-	5 892	5 892	65 892	34 972	66 450
Environmental protection									-	-		
Trading services		147 783	147 783	-	-	-	-	8 643	8 643	156 426	180 990	147 348

NW375 Moses Kotane - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2022

Description	Ref	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Energy sources		12 557	12 557	–	–	–	–	8 113 (21	8 113 (21	20 670	13 680	–
Water management		120 291	120 291	–	–	–	–	007)	007)	99 284	147 310	120 490
Waste water management		11 858	11 858	–	–	–	–	24 614 (3	24 614 (3	36 472	–	11 858
Waste management		3 077	3 077	–	–	–	–	077)	077)	–	20 000	15 000
Other									–	–		
Total Capital Expenditure - Functional	3	235 160	235 160	–	–	–	–	16 079	16 079	251 239	217 421	243 125
Funded by:												
National Government		233 760	233 760	–	–	–	–	13 954	13 954	247 714	215 962	241 602
Provincial Government		–	–	–	–	–	–	2 125	2 125	2 125	–	–
District Municipality									–	–		
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												
		1 000	1 000	–	–	–	–	(1 000)	(1 000)	–	–	–
Transfers recognised - capital	4	234 760	234 760	–	–	–	–	15 079	15 079	249 839	215 962	241 602
Borrowing									–	–		
Internally generated funds		400	400	–	–	–	–	1 000	1 000	1 400	1 459	1 523
Total Capital Funding		235 160	235 160	–	–	–	–	16 079	16 079	251 239	217 421	243 125

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-114	KPI 1 % of Sandfontein water Supply constructed	100% of Sandfontein water supply constructed by June 2022	Designs at 70% Complete	Q1	-	R14 000 000,00	R11 501 444,96	R12 301 444,96	Completion certificate
				Q2	-				
				Q3	-				
				Q4	100% of Sandfontein water supply constructed by June 2022				
MKW - 115	KPI 2 % of Maologane water supply constructed	100% of Maologane water supply constructed by June 2022	Designs at 100% Complete	Q1	-	R9 000 000,00	R7 418 517,87	R7 418 517,87	Completion certificate
				Q2	-				
				Q3	-				
				Q4	100% of Maologane water supply constructed by June 2022				
MKW-116	KPI 3 % of Ledig water supply constructed	100% of Ledig water supply constructed by June 2022	0% of Ledig water supply constructed (Project at Tender Stage)	Q1	-	R18 197 227,00	R4 582 619,00	R4 582 619,00	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	100% of Ledig water supply constructed				
MMKW-117	KPI 4 Upgrading of Madikwe water treatment plant	Upgrading of Madikwe water treatment plant	Phase 1 Completed and Phase 2	Q1	-	R12 000 000,00	R12 000 000,00	R3 946 057,00	Completion Certificate
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	(Phase 2) (Vrede, Seshibitswe) completed	(Phase 2) (Vrede, Seshibitswe) completed by June 2022	still under planning stage	Q4	Upgrading of Madikwe water treatment plant (Phase 2) (Vrede, Seshibitswe) completed			
MKW - 118	KPI 5 % of Letlhakane/Kortkloof water supply constructed	100% of Letlhakane/Kortkloof water supply constructed by June 2022	Designs report Completed	Q1	-	R6 880 000,00	R6 880 000,00	R6 880 000,00
				Q2	-			
				Q3	-			
				Q4	100% of Letlhakane/Kortkloof water supply constructed			
MKW - 120	KPI 6 % of Losmytjerie - Goedeheop water supply constructed	100 % of Losmytjerie - Goedeheop water supply constructed by June 2022	Designs report Completed	Q1	-	R7 740 000,00	R4 800 000,00	R1 784 080, 28
				Q2	-			
				Q3	-			
				Q4	100 % of Losmytjerie - Goedeheop water supply constructed			
MKW	KPI 7 % of Magong water augmentation completed	100% of Magong water augmentation completed by June 2022	New	Q1	-	R0,00	R3 597 044,00	Completion certificate
				Q2	-			
				Q3	-			
				Q4	100% of Magong water augmentation completed			

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW	KPI 8 % of Lerome bulk water scheme completed	100% of Lerome bulk water scheme completed by June 2022	New	Q1	-	Ro,00	R 3 445 448,00	R 3 445 448,00	Completion certificate
				Q2	-				
				Q3	-				
				Q4	100% of Lerome bulk water scheme completed				
	KPI 9 Lerome bulk water supply internal reticulation (Thabeng) completed	Lerome bulk water supply internal reticulation (Thabeng) completed by June 2022	New	Q1	-	R7 877 925,00	Ro,00	R2 800 000,00	Completion certificate
				Q2	-				
				Q3	-				
				Q4	Lerome bulk water supply internal reticulation (Thabeng) completed				
	KPI 10 % of Pella water supply (Phase 1) completed	100 % of Pella water supply (Phase 1) completed by June 2022	New	Q1	-	Ro,00	Ro,00	R1 211 078,63	Completion certificate
				Q2	-				
				Q3	-				
				Q4	100 % of Pella water supply (Phase 1) completed				
MKW	KPI 11 % of Pella water supply (Phase 2) completed	100 % of Pella water supply (Phase 2) completed by June 2022	New	Q1	-	Ro,00	R728 433,00	R728 433,00	Completion certificate
				Q2	-				
				Q3	-				
				Q4	100 % of Pella water supply (Phase 2) completed				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKW-79	KPI 12 % of Manamakgotheng reservoir and bulk water supply constructed	100% of Manamakgotheng reservoir and bulk water supply constructed by June 2022	New	Q1	-	R13 208 308	R13 208 308,00	R13 208 308,00	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	100% of Manamakgotheng reservoir and water supply constructed				
MKW-94	KPI 13 Designs of Mahobieskraal bulk water supply finalised	Design of Mahobieskraal bulk water supply finalised by June 2022	New	Q1	-	R13 208 308,00	R9 000 722,41	R1 053 935,95	Designs report
				Q2	-				
				Q3	-				
				Q4	Design of Mahobieskraal bulk water supply finalised				
MKW - 123	KPI 14 % of Tweelagte water supply phase II constructed	100% of Tweelagte water supply phase II constructed by June 2022	New	Q1	-	R9 424 310,00	R10 756 045,00	R10 756 045,00	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	100% of Tweelagte water supply phase II constructed				
MKW - 126	KPI 15 % of Lerome water supply constructed	100% of Lerome water supply	New	Q1	-	R8 000 000,00	R8 000 000,00	R7 034 119,46	Completion Certificate
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
		constructed by June 2022		Q4	100% of Lerome water supply constructed by June 2022			
MKW	KPI 16 Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages)	Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages) by June 2022	New	Q1	-	R0,00	R 2 125 353,00	R2 125 353,00
				Q2	-			
				Q3	-			
				Q4	Designs of Mabeskraal to Uitkyk bulk water pipeline completed (various villages)			
	KPI 17 Number of households with access to basic level of water	75 186 households with access to basic level of water 30 June 2022	75 186 households with access to basic level of water	Q1	75 186 households with access to basic level of water	R75 000 000	R0,00	R17 000 000,00
				Q2	75 186 households with access to basic level of water			
				Q3	75 186 households with access to basic level of water			
				Q4	75 186 households with access to basic level of water			
MKS- 51			New	Q1	-	R0,00	R3 593 866,58	R5 449 400,73

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
	KPI 18 Number of VIDP toilets Constructed in Sandfontein	325 VIDP toilets Constructed in Sandfontein by June 2022		Q2	-				Completion Certificate
Q3				-					
Q4				VIDP toilets Constructed in Sandfontein by June 2022					
MKS- 52	KPI 19 Number of VIDP toilets constructed in Disake	215 VIDP toilets constructed in Disake by June 2022	New	Q1	-	R0,00	R5 268 207,04	R5 268 207,04	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	215 VIDP toilets Constructed in Disake by June 2022				
MKS- 54	KPI 20 Number of VIDP toilets constructed In Mabele a Podi	130 VIDP toilets constructed In Mabele a Podi by June 2022	New	Q1	-	R0,00	R3 470 384,69	R3 470 384,69	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	130 VIDP toilets constructed in Mabele a Podi by June 2022				
MKS- 55	KPI 21 Number of VIDP toilets	193 VIDP toilets constructed in	New	Q1	-	R3 022 342,29	R3 022 342 ,29	R3 022 342,29	Completion Certificate
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services								
Strategic objective: To develop and maintain infrastructure to provide basic services.								
	constructed in Ramokokastad	Ramokokastad by June 2022		Q4	193 VIDP toilets Constructed in Ramokokastad by June 2022			
MKS-83	KPI 22 Number of VIDP toilets constructed in Makgope	103 VIDP toilets constructed in Makgope by June 2022	New	Q1	-	R1 839 312,22	R1 839 312,22	R1 839 312,22
				Q2	-			
				Q3	-			
				Q4	103 VIDP toilets Constructed in Makgope			
MKRS-89	KPI 23 % of Vrede storm water constructed (Phase III)	100% of Vrede storm water constructed (Phase III) by June 2022	Design approved by DWS and DEDECT	Q1	-	R10 000 000,00	R9 563 027,00	R5 863 568,32
				Q2	-			
				Q3	-			
				Q4	100% of Vrede storm water constructed (Phase III)			
MKRS-94	KPI 24 Number of Kilometres of Tlokweng internal road paved	3km of Tlokweng internal road paved by June 2022	Incomplete	Q1	-	R0,00	R1 900 000,00	R1 900 000,00
				Q2	-			
				Q3	-			
				Q4	3Km of Tlokweng internal road paved			
			New	Q1	-	R16 666 667,00	R15 460 173,64	R15 460 173,64

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKRS-90	KPI 25 Number of Kilometres of Lerome (Thabeng section) internal road paved	2.2 kilometres of Lerome (Thabeng Section) internal road paved by June 2022		Q2	-				Completion Certificate
				Q3	-				
				Q4	2.2 kilometres of Lerome (Thabeng Section) internal road paved				
MKRS-91	KPI 26 Number of Kilometres of Phalane internal road paved.	2.6 kilometres of Phalane internal road paved by June 2022	New	Q1	-	R16 666 667,00	R16 537 515,25	R16 537 515,25	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2.6 kilometres of Phalane internal road paved				
MKRS-92	KPI 27 Number of Kilometres of Mononono internal road paved.	2.1 kilometres of Mononono internal road paved by June 2022	New	Q1	-	R16 666 667,00	R17 434 217,40	R17 434 217,90	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2.1 kilometres of Mononono internal road paved				
MKRS	KPI 28 Number of Kilometres of Madikwe (china section) internal road constructed.	3 kilometres of Madikwe (china section) internal road constructed by June 2022	okm	Q1	-	R0,00	R3 761 929,00	R3 761 929,00	Completion certificate
				Q2	-				
				Q3	-				
				Q4	3 kilometres of Madikwe (china section) internal road constructed				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
MKRS	KPI 29 Number of Kilometres of Ramoga internal road constructed.	1,9 kilometres of Ramoga internal road constructed by June 2022	okm	Q1	-	R0,00	R 1 064 991,00	R1 235 496,83	Completion certificate
				Q2	-				
				Q3	-				
				Q4	1,9 kilometres of Ramoga internal road constructed				
MKELC-95	KPI 30 Number of high-mast lights installed in Bapong	4 high-mast lights installed in Bapong by June 2022	New	Q1	-	R1 674 316,00	R1 866 094,78	R1 866 094,78	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	4 high-mast lights installed in Bapong				
MKELC-96	KPI 31 Number of high-mast lights installed in Pella	4 high-mast lights installed in Pella by June 2022	New	Q1	-	R1 674 316,00	R1 874 820,98	R1 874 820,98	Completion certificate
				Q2	-				
				Q3	-				
				Q4	4 high-mast lights installed in Pella				
MKELC-97	KPI 32 Number of high-mast lights installed in Mabele a Podi	2 high-mast lights installed in Mabele a Podi by June 2022	New	Q1	-	R837,16	R960 000,00	R960 000,00	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	2 high-mast lights installed in Mabele a Podi				
MKELC-98	KPI 33 Number of high-mast lights	2 high-mast lights installed in	New	Q1	-	R1 225 737,00	R920 391,44	R920 391,44	Completion Certificate
				Q2	-				
				Q3	-				

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence		
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services											
Strategic objective: To develop and maintain infrastructure to provide basic services.											
	installed in Masekoloane	Masekoloane by June 2022		Q4	2 high-mast lights installed in Masekoloane						
MKELC-99	KPI 34 Number of high-mast lights installed in Greater Ledig	17 high-mast lights installed in Greater Ledig by June 2022	New	Q1	-	R6 278 685,00	R7 832 168,40	R7 832 168,40	Completion Certificate		
				Q2	-						
				Q3	-						
				Q4	17 high-mast lights installed in greater Ledig						
MKELC-100	KPI 35 Number of high-mast lights installed in Molatedi	3 high-mast lights installed in Molatedi by June 2022	New	Q1	-	R1 255 737,00	R1 410 871,04	R1 410 871,04	Completion Certificate		
				Q2	-						
				Q3	-						
				Q4	3 high-mast lights installed in Molatedi						
MKELC	KPI 36 Number of high-mast lights energised in Mmatau	2 high-mast lights energised in Mmatau by June 2022	New	Q1	-	R0,00	R5 806 000,00	R5 806 000,00	Completion Certificate		
				Q2	-						
				Q3	-						
				Q4	2 high-mast lights energised in Mmatau						
	KPI 37 Number of high-mast lights energised in Mabeskraal	5 high-mast lights energised in Mabeskraal by June 2022	New	Q1	-	R0,00					Completion Certificate
				Q2	-						
				Q3	-						
				Q4	5 high-mast lights energised in Mabeskraal						

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence	
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services										
Strategic objective: To develop and maintain infrastructure to provide basic services.										
	KPI 38 Number of high-mast lights energised in Tlokweneng	3 high-mast lights energised in Tlokweneng by June 2022	New	Q1	-	R0,00	R5 806 000,00	R5 806 000,00	Completion Certificate	
				Q2	-					
				Q3	-					
				Q4	3 high-mast lights energised in Tlokweneng					
	KPI 39 Number of high-mast lights energised in Mogwase	1 high-mast light energised in Mogwase by June 2022	New	Q1	-	R0,00				Completion Certificate
				Q2	-					
				Q3	-					
				Q4	1 high-mast light energised in Mogwase					
	KPI 40 Number of high-mast lights energised in Mmorogong	2 high-mast lights energised in Mmorogong by June 2022	New	Q1	-	R0,00				Completion Certificate
				Q2	-					
				Q3	-					
				Q4	2 high-mast lights energised in Mmorogong					
	KPI 41 Number of high-mast lights energised in Dikweipi	1 high-mast light energised in Dikweipi by June 2022	New	Q1	-	R0,00				Completion Certificate
				Q2	-					
				Q3	-					
				Q4	1 high-mast light energised in Dikweipi					
			New	Q1	-	R0,00		Completion Certificate		
				Q2	-					

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence			
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	KPI 42 Number of high-mast lights energised in Legkraal	4 high-mast lights energised in Legkraal by June 2022		Q3	-		R5 806 000,00	R5 806 000,00				
				Q4	4 high-mast lights energised in Legkraal							
	KPI 43 Number of high-mast lights energised in Mononono	3 High-mast lights energised in Mononono by June 2022	New	Q1	-	R0,00						
				Q2	-							
				Q3	-							
				Q4	3 high-mast lights energised in Mononono							
	KPI 44 Number of high-mast lights energised in Koffiekraal	14 high-mast lights energised in Koffiekraal by June 2022	New	Q1	-	R0,00						
				Q2	-							
				Q3	-							
				Q4	14 high-mast lights energised in Koffiekraal							
	KPI 45 Number of high-mast lights energised in Motlollo	1 high-mast light energised in Motlollo by June 2022	New	Q1	-	R0,00					Completion Certificate	
				Q2	-							
				Q3	-							
				Q4	1 high-mast light energised in Motlollo							
MKID-85	KPI 46 Construction of Phola park community hall	Phola park community hall	New	Q1	-	R8 000 000,00	R9 040 419,60	R9 040 419,60				Completion Certificate
				Q2	-							
				Q3	-							

Project No.	Key Performance Indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly targets		Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 1 : Basic Service Delivery and Infrastructure Development - Infrastructure and Technical Services									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
		constructed by June 2022		Q4	Community Hall in Phola Park completed				
MKSAC-30	KPI 47 Upgrading of Mogwase Sports Park phase II completed	Upgrading of Mogwase Sports Park phase II completed by June 2022	New	Q1	-	R8 976 660,00	R9 665 128,26	R10 205 128,26	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	Upgrading of Mogwase Sports Park phase II completed				
	KPI 48 Upgrading of Madikwe sports park completed	Upgrading of Madikwe sports park completed by June 2022	New	Q1	-	R9 000 000,00	R8 875 390,27	R5 762 887,62	Completion Certificate
				Q2	-				
				Q3	-				
				Q4	Upgrading of Madikwe sports park completed				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment								
KPI 49 Number of road safety awareness campaigns conducted	12 road safety awareness campaigns conducted by 30 June 2022	12 road safety awareness campaigns	Q1	3 road safety awareness campaigns conducted	Operational	operational		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 50 % of households which have access to solid waste removal	100% of households which have access to solid waste removal by 30 June 2022	75% of households refuse collected	Q1	100% of households which have access to solid waste removal	R2 000 000,00	R2 000 000,00	R2 000 000,00	Solid Waste Removal Report
			Q2	100% of households which have access to solid waste removal				
			Q3	100% of households which have access to solid waste removal				
			Q4	100% of households which have access to solid waste removal				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment								
KPI 51 Number of safe and clean-up campaigns conducted	12 safe and clean-up campaigns conducted by 30 June 2022	12 safe and clean-up campaigns conducted	Q1	3 safe and clean-up Municipality campaigns conducted	operational	operational	operational	Attendance Register, Report
			Q2	3 safe and clean-up Municipality campaigns conducted				
			Q3	3 safe and clean-up Municipality campaigns conducted				
			Q4	3 safe and clean-up Municipality campaigns conducted				
KPI 52 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 2022	8 Landfill site external environmental audits conducted	Q1	-	Operational	Operational	Operational	Environmental Audit Report
			Q2	-				
			Q3	1 Landfill site external environmental audit conducted				
			Q4	1 Landfill site external environmental audit conducted				
KPI 53 Number of Municipal Buildings repaired	4 Municipal Buildings repaired by 30 June 2022	6 municipal buildings and facilities	Q1	1 Municipal Building repaired	R2 000 000,00	R2 000 000,00	R 2 000 000,00	Completion Certificate
			Q2	1 Municipal Building repaired				
			Q3	1 Municipal Building repaired				
			Q4	1 Municipal Building repaired				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjusted Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence (POE)
KPA 1: Basic Service Delivery and Infrastructure services: Community Services To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment								
KPI 54 Designs for Madikwe landfill site rehabilitation completed	Designs for Madikwe landfill site completed by June 2022	Madikwe landfill site	Q1	Advert	R3 076 847,00	R3 076 847,00	R3 076 847,00	Advert
			Q2	Appointment of service provider				Appointment Letter
			Q3	Preliminary and Detailed design				Preliminary and detailed design reports
			Q4	Madikwe landfill site designs completed				Completion report
KPI 55 Establishment of goods and vehicles compound (Phase 1) completed	Establishment of goods and vehicles compound (Phase 1) completed by June 2022	New	Q1	-	R1 000 000,00	R1 000 000,00	R1 000 000,00	Advert
			Q2	Advert				Appointment Letter
			Q3	Appointment of service provider				Completion report
			Q4	Establishment of goods and vehicles compound (phase 1) completed				
KPI 56 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 2022	Library Business Plan	Q1	-	Operational	Operational	Operational	Acknowledgement letter from Department
			Q2	-				
			Q3	-				
			Q4	Approved library plan				

Key Performance indicator	Annual Targets 2021/2022	2020-2021 Baseline	2021/2022 Quarterly Targets (Output)		Annual Budget 2021/2022	Adjustment budget 2021/2022	Special adjustment budget 2021/2022	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development								
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization								
KPI 57 Communication strategy approved by council	Communication strategy approved by council by 30 June 2022	Strategy reviewed but await approval by council	Q1	-	Operational	Operational	Operational	Council resolution
			Q2	-				
			Q3	-				
			Q4	Communication approved strategy				
KPI 58 Number of Newsletters Published	4 newsletters published by 30 June 2022	4 newsletters published	Q1	1 newsletters	R200 000,00	Operational	Operational	Copy of the Newsletter attached
			Q2	1 newsletters				
			Q3	1 newsletters				
			Q4	1 newsletters				
KPI 59 Employment Equity Report submitted to Department of Labour	2021/2022 Employment Equity Report submitted to Department of Labour by 15 January 2022	No report was submitted to DoL in 2020/2021 financial year	Q1	-	Operational	Operational	Operational	Acknowledgement letter from Department of Labour
			Q2	-				
			Q3	EE report submitted to DOL				
			Q4	-				
KPI 60 Workplace Skills Plan submitted to LG_SETA	2021/2022 Workplace Skills Plan submitted LG SETA by 21 April 2022	2020/2021 WSP submitted	Q1	-	Operational	Operational	Operational	Acknowledgement letter from LGSETA
			Q2	-				
			Q3	-				
			Q4	Work Skills Plan submitted				
KPI 61 Number of Local Labour		o LLF meetings held	Q1	1 LLF meetings held	Operational	Operational	Operational	Agenda, Attendance register and minutes
			Q2	1 LLF meetings held				

Key Performance indicator	Annual Targets 2021/2022	2020-2021 Baseline	2021/2022 Quarterly Targets (Output)		Annual Budget 2021/2022	Adjustment budget 2021/2022	Special adjustment budget 2021/2022	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development								
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization								
Forum meetings held	4 LLF meetings held by 30 June 2022		Q3	1 LLF meetings held				
			Q4	1 LLF meetings held				
KPI 62 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2022	0% of grievances was not resolved within 30 days. Still in progress	Q1	100% of grievances resolved within 30 days of receipt	Operational	Operational	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 63 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2022	organizational structure approved by council	Q1	-	Operational	Operational	Operational	Council resolution
			Q2	-				
			Q3	Approved organizational structure				
			Q4	-				
KPI 64 Number of OHS meetings held	4 OHS meetings held by 30 June 2022	2 OHS meetings held	Q1	1 OHS meeting held	Operational	Operational	Operational	Minutes, agenda , reports
			Q2	1 OHS meeting held				
			Q3	1 OHS meeting held				
			Q4	1 OHS meeting held				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	Quarterly Targets (Output)		Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA2: Municipal Transformation and Organizational Development								
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization								
KPI 65 2022/2023 institutional performance management framework approved by Council	2022/2023 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Approved performance management framework				
KPI 66 2020/2021 annual performance report submitted to Auditor General	2020-2021 annual performance report submitted to Auditor General by August 2021	2019/2020 annual performance report	Q1	Annual performance report	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	-				
KPI 67 2020/2021 Annual report approved by Council	2020/2021 annual report approved by council by January 2022	2019/2020 Annual Report	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	Approved 2020/2021 annual report				
			Q4	-				
KPI 68 Number of performance agreements for 2021/2022 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2021/2022 signed by Municipal Manager and Section 56 managers by July 2021	7 signed 2020/2021 Performance Agreements	Q1	7 signed performance agreements	Operational	Operational	Operational	Copies of signed Performance Agreements
			Q2	-				
			Q3	-				
			Q4	-				

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 3: Local Economic Development								
Strategic Objective: To create an enabling environment for social development and economic growth								
KPI 69 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2022	New	Q1	-	Operational	Operational	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated				
			Q3	2 programmes facilitated				
			Q4	2 programmes facilitated				
KPI 70 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2022	Arts and Culture Masterplan adopted	Q1	1 Programme facilitated	Operational	Operational	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated				
			Q3	2 programmes facilitated				
			Q4	2 programmes facilitated				
KPI 71 Number of job opportunities created through, CWP, EPWP and capital projects	1 500 Job opportunities created through, CWP, EPWP and capital projects by 30 June 2022	686 Job opportunities created	Q1	450 Jobs opportunities created through CWP, EPWP and capital projects	R1 708 000	R1 708 000	R1 708 000	EPWP Beneficiaries' list and contracts/ EPWP/ CWP comprehensive reports

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 3: Local Economic Development								
Strategic Objective: To create an enabling environment for social development and economic growth								
			Q2	300 Job opportunities created through CWP, EPWP and capital projects				
			Q3	400 Job opportunities created through CWP, EPWP and capital projects				
			Q4	350 Job opportunities created through CWP, EPWP and capital projects				
KPI 72 Number jobs created through municipality’s local economic development initiatives	200 jobs created through municipality’s local economic development initiatives by 30 June 2022	584 jobs created through municipality’s local economic development initiatives	Q1	48 jobs created through municipality’s local economic development initiatives	Operational	Operational	Operational	Beneficiaries list and comprehensive report
			Q2	52 jobs created through municipality’s local economic development initiatives				
			Q3	50 jobs created through municipality’s local economic development initiatives				
			Q4	50 jobs created through municipality’s				

Key Performance Indicator	Annual Target 2021/2022	2020/2021	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Budget Adjustment 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA 3: Local Economic Development								
Strategic Objective: To create an enabling environment for social development and economic growth								
				local economic development initiatives				
KPI 73 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2022	6 LED projects financially supported	Q1	-	R500 000,00	R500 000,00	R500 000,00	Comprehensive Report
			Q2	1 LED project supported				
			Q3	-				
			Q4	1 LED project supported				

Key Performance Indicator	Annual Target 2021/2022	Baseline 2020/2021	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment 2021/2022	Portfolio of evidence (POE)
KPA4: Spatial Rationale								
To establish economically, socially and environmentally integrated sustainable land use and human settlement.								
KPI 74 Building inspections attended to within 24 hours of request	Building inspections attended to within 24 working hours of request by 30 June 2022	100% of building inspections attended to.	Q1	Building inspections attended to within 24 hours of request	Operational	Operational	Operational	Inspection register
			Q2	Building inspections attended to within 24 hours of request				
			Q3	Building inspections attended to within 24 hours of request				
			Q4	Building inspections attended to within 24 hours of request				
KPI 75 Building plans approved within 4 weeks of request	Building plans approved within 4 weeks of request by 30 June 2022	100% Building Plans were approved	Q1	Building Plans approved within 4 weeks of request	Operational	Operational	Operational	Building Plans Register
			Q2	Building Plans approved within 4 weeks of request				
			Q3	Building Plans approved within 4 weeks of request				
			Q4	Building Plans approved within 4 weeks of request				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment Budget 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
KPI 76 Number of youth programmes facilitated	2 youth programmes facilitated by 30 June 2022	New	Q1	-	1,000,0000	R1 000 000,00	R1 000 000,00	Attendance registers
			Q2	-				
			Q3	-				
			Q4	2 youth programmes facilitated				
KPI 77 Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2022	0 programme was implemented	Q1	-	Operational	Operational	Operational	Attendance register, Programme and pictures
			Q2	-				
			Q3	-				
			Q4	2 letsema programmes conducted				
KPI 78 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2022	0 meeting was held	Q1	1 Physically/Disabled challenged meetings held	Operational	Operational	Operational	Attendance register and minutes
			Q2	-				
			Q3	-				
			Q4	1 Physically/Disabled challenged meetings held				
KPI 79 Number of gender awareness campaigns held	2 gender awareness campaigns held by 30 June 2022	New	Q1	1 gender awareness campaigns held	Operational	Operational	Operational	Attendance register and minutes
			Q2	-				
			Q3	-				
			Q4	1 gender awareness campaigns held				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Adjustment Budget 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
KPI 80 Number of Council committee meetings held	4 council committee meetings by 30 June 2022	6 council committee meetings held	Q1	1 Council meeting	Operational	Operational	Operational	Agenda, Attendance register and minutes
			Q2	1 Council meeting				
			Q3	1 Council meeting				
			Q4	1 Council meeting				
KPI 81 Numbers of EXCO meeting held	12 EXCO Meetings held by 30 June 2022.	2 meetings held	Q1	3 EXCO meetings	Operational	Operational	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO meetings				
			Q3	3 EXCO meetings				
			Q4	3 EXCO meetings				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
KPI 82 2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee	2021/2022 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2021	2020/2021 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2021/2022 Risk Based Audit Plan (RBAP)	Operational	Operational	Operational	Agenda, Minutes and Attendance Register
			Q2	-				
			Q3	-				
			Q4	-				
KPI 83 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2022	4 audit committee meetings held	Q1	1 audit committee meeting	Operational	Operational	Operational	Agenda, minutes and attendance register.
			Q2	1 audit committee meeting				
			Q3	1 audit committee meeting				
			Q4	1 audit committee meeting				
KPI 84 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2022	2 audit committee reports	Q1	1 audit committee reports	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	1 audit committee meeting				
			Q4	-				
KPI 85 2021/2022 valuation roll approved by Council	2021/2022 valuation roll approved by Council by 30 June 2022	Approved valuation roll for 2020/2021	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Approved valuation roll				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
KPI 86 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws within 14 days upon request by 30 June 2022	No requests received	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Operational	Operational	Operational	Legal opinion Register
			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 87 Turnaround time for development of service level agreements within 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request by 30 June 2022	13 Service level agreement developed within 14 days	Q1	Turnaround time for development of service level agreements within 14 days upon request	Operational	Operational	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				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
			Q4	Turnaround time for development of service level agreements within 14 days upon request				
KPI 88 2022/2023 IDP,PMS and Budget process plan approved by Council	2022/2023 IDP,PMS and Budget process plan approved by Council by 31 August 2021	2021/2022 Approved Process Plan	Q1	Approved 2020/2023 IDP,PMS , Budget Process Plan	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	-				
KPI 89 2022/2023 Draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2022	2021/2022 Draft IDP	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	Approved 2022/2023 Draft IDP				
			Q4	-				
KPI 90 2022/2023 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2022	2021/2022 Amended IDP	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Approved 2021/2022 IDP				
KPI 91 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2022	2 IDP public participation meetings	Q1	-	Operational	Operational	Operational	Attendance register and report
			Q2	1 IDP public participation meeting				
			Q3	-				

Key Performance indicator	Annual Targets 2021/2022	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget 2021/2022	Adjustment Budget 2021/2022	Special Budget Adjustment 2021/2022	Portfolio of Evidence
KPA5 Good Governance and Public Participation								
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation								
			Q4	1 IDP public participation meeting				
KPI 92 Number of IDP representative forum held	3 IDP representative forum held 30 June 2022	1 IDP representative forum held	Q1	1 IDP representative forum	Operational	Operational	Operational	Agenda and Attendance register
			Q2	1 IDP representative forum				
			Q3					
			Q4	1 IDP representative forum				
KPI 93 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2022	Risk Management Strategy approved	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Risk Management Strategy approved				
KPI 94 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2022	Risk Management Policy approved	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Risk Management Policy approved				
KPI 95 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2022	Risk Identification & Assessment conducted	Q1	-	Operational	Operational	Operational	Strategic, fraud and risk registers
			Q2	-				
			Q3	-				
			Q4	Risk Identification & Assessment conducted				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022		Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability								
To provide an anti-corruption strategy								
To provide effective and efficient financial systems and procedure								
KPI 96 2022/2023 Draft budget approved by Council	2022/2023 Draft budget approved by Council by 31 March 2022	2021/2022 Draft Budget approved	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	Approved Draft budget				
			Q4	-				
KPI 97 2022/2023 Final budget approved by Council	2022/2023 Final budget approved by Council by 31 May 2022	2021/2022 Final Budget approved	Q1	-	Operational	Operational	Operational	Council Resolution
			Q2	-				
			Q3	-				
			Q4	Approved 2022/2023 final budget				
KPI 98 2020/2021 Annual Financial statements submitted to Auditor General	2020/2021 Annual Financial statements submitted to Auditor General by 31 August 2021	2019/2020 Financial statements submitted	Q1	2021/2022 financial statements submitted	R10 000 000	Operational	Operational	Acknowledge Letter
			Q2	-				
			Q3	-				
			Q4	-				
KPI 99 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2022	2020/2021 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	Operational	Operational	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 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022		Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability								
To provide an anti-corruption strategy								
To provide effective and efficient financial systems and procedure								
KPI 100 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2022	100% of competitive bids awarded within 90 days of advert	Q1	100% advertised bids awarded within 90 days of advert	Operational	Operational	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 101 % 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 2022	0% of RFQ awarded within 30 days of advert	Q1	100% of RFQ awarded within 30 days of advert	Operational	Operational	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 102 % of indigent register updated	100 % of indigent register updated by 30 June 2022	New	Q1	100 % of indigent register updated	Operational	Operational	Operational	Updated indigent register
			Q2	100 % of indigent register updated				

Key Performance Indicators	Annual Target 2021/2022	2020/2021 Baseline	Quarterly Targets 2021/2022		Annual Budget 2021/2022	Adjustment budget 2021/2022	Special Adjustment 2021/2022	Portfolio of Evidence(POE)
KPA 6: Municipal Financial Viability								
To provide an anti-corruption strategy								
To provide effective and efficient financial systems and procedure								
			Q3	100 % of indigent register updated				
			Q4	100 % of indigent register updated				
KPI 103 % revenue growth	10% revenue growth by 30 June 2022	41% increase in revenue	Q1	2,5 % revenue growth	Operational	Operational	Operational	90-day age analysis report
			Q2	2,5 % revenue growth				
			Q3	2,5 % revenue growth				
			Q4	2,5 % revenue growth				
KPI 104 % of asset register updated	100% of asset register updated by 30 June 2022	1 report on Immovable and movable Asset Verification by June 2021	Q1	100 % asset register updated	Operational	Operational	Operational	Stock count Report
			Q2	100 % asset register updated				Asset verification report
			Q3	100 % asset register updated				Council resolution
			Q4	100 % asset register updated				

2021/2022 Revised Service Delivery and Budget Implementation Plan

Prepared by the Municipal Manager

Approved by the Honourable Mayor


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Cllr Nketu Nkotswe


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