

MOSES KOTANE LOCAL MUNICIPALITY



2022/2023

SERVICE DELIVERY AND BUDGET IMPLEMENTATION

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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

Section 53(1) (c) (ii) of the Municipal Finance Management (MFMA) requires the Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP. MFMA circular 13 provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation as required by the MFMA.

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) 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

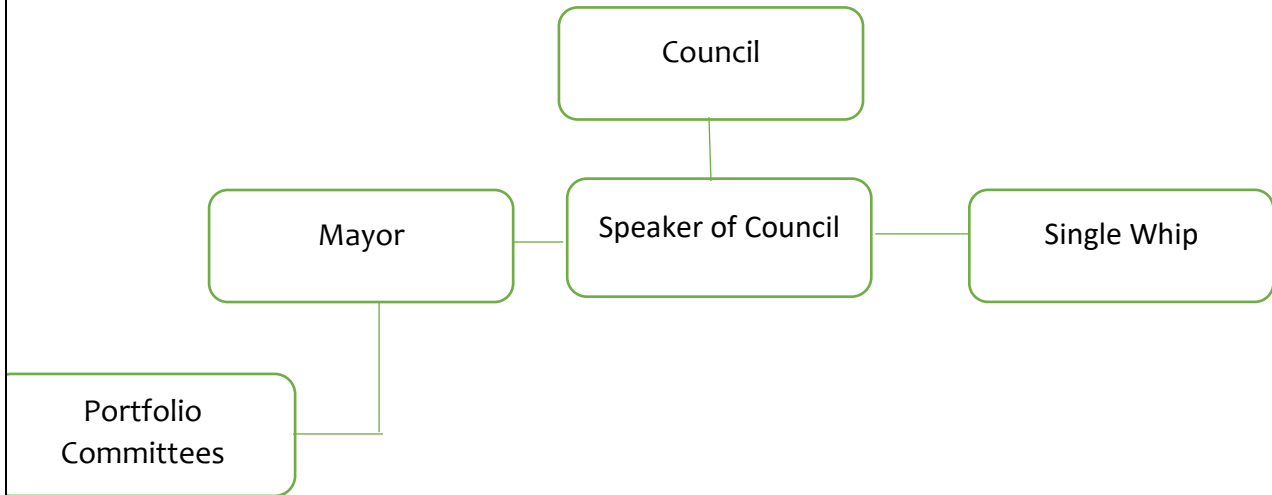
Our Mission

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

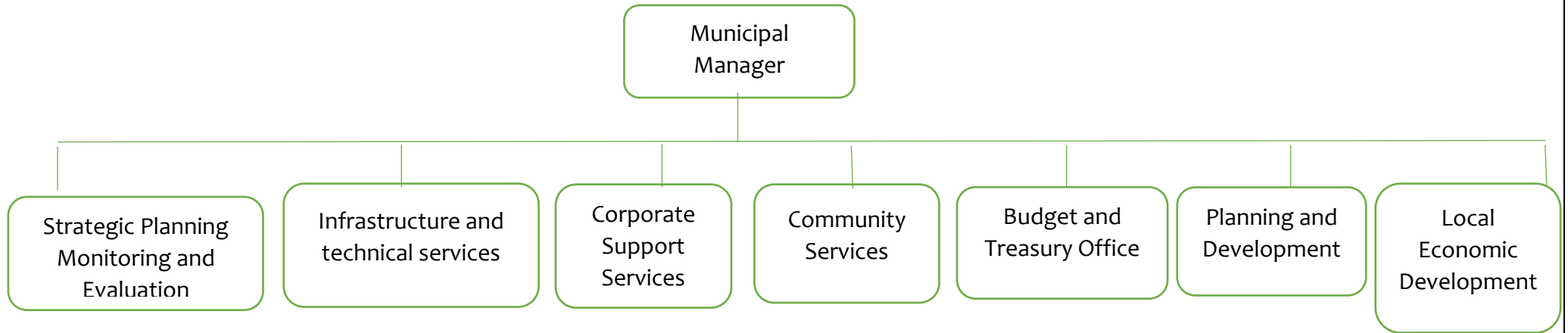
Our Values

Integrity
Honesty
Transparency
Accountability
Excellence

5. Political structure



6. Administrative Structure



NW375 Moses Kotane - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue by Vote	1									
Vote 01 - Municipal Council		653	1 559	5 905	4 731	4 731	4 731	20 422	19 480	20 364
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		575 355	480 029	546 143	474 159	456 630	456 630	492 839	520 322	549 644
Vote 04 - Corporate Services		214	640	292	500	500	500	600	626	655
Vote 05 - Community Services		44 334	101 235	96 269	115 492	114 828	114 828	115 071	127 957	171 773
Vote 06 - Planning & Development		107	134	114	74	100	100	100	105	109
Vote 07 - Infrastructure & Technical Services		301 352	411 930	512 227	541 293	586 198	586 198	604 773	631 999	645 266
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	922 014	995 527	1 160 949	136 249	1 162 987	1 162 987	1 233 805	300 489	1 387 811
Expenditure by Vote to be appropriated	1									
Vote 01 - Municipal Council		71 986	69 362	63 820	62 308	63 503	63 503	83 217	87 171	97 208
Vote 02 - Office Of The Accounting Officer		20 795	21 667	22 797	17 865	17 265	17 265	19 856	20 752	21 787
Vote 03 - Budget And Treasury Office		217 956	111 788	117 380	140 355	140 355	140 355	91 576	95 747	100 164
Vote 04 - Corporate Services		132 098	118 223	69 878	73 727	73 227	73 227	75 860	79 466	83 248
Vote 05 - Community Services		170 008	170 571	166 530	160 901	161 367	161 367	198 251	207 300	216 814
Vote 06 - Planning & Development		15 000	17 223	20 836	20 559	20 564	20 564	21 413	22 445	23 528
Vote 07 - Infrastructure & Technical Services		448 227	487 291	542 249	380 937	451 237	451 237	595 877	622 710	646 198
Total Expenditure by Vote	2	1 076 070	996 124	1 003 490	856 653	927 519	927 519	1 086 051	135 590	1 188 948
Surplus/(Deficit) for the year	2	(154 057)	(598)	157 459	279 596	235 468	235 468	147 754	164 899	198 864

NW375 Moses Kotane - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	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	Vote 08 -	Vote 09 -	Vote 10 -	Vote 11 -	Vote 12 -	Vote 13 -	Vote 14 -	Vote 15 - Other	Total
R thousand	1																
Revenue By Source																	
Property rates		(1 024)	-	125 167	-	-	-	-	-	-	-	-	-	-	-	-	124 143
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	225 928	-	-	-	-	-	-	-	-	-	225 928
Service charges - sanitation revenue		-	-	-	-	-	5 733	-	-	-	-	-	-	-	-	-	5 733
Service charges - refuse revenue		-	-	-	-	11 558	-	-	-	-	-	-	-	-	-	-	11 558
Rental of facilities and equipment		-	-	127	-	-	-	-	-	-	-	-	-	-	-	-	127
Interest earned - external investments		-	-	5 438	-	-	-	-	-	-	-	-	-	-	-	-	5 438
Interest earned - outstanding debtors		-	-	85 594	-	-	-	-	-	-	-	-	-	-	-	-	85 594
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	2 000	-	-	-	-	-	-	-	-	-	-	2 000
Licences and permits		-	-	-	-	2 000	-	-	-	-	-	-	-	-	-	-	2 000
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	1 413	600	-	100	-	-	-	-	-	-	-	-	-	2 113
Transfers and subsidies		21 446	-	275 099	-	81 390	-	160 196	-	-	-	-	-	-	-	-	538 131
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributi		20 422	-	492 839	600	96 948	100	391 856	-	-	-	-	-	-	-	-	1 002 765
Expenditure By Type																	
Employee related costs		21 809	13 756	40 408	43 057	48 369	18 903	88 949	-	-	-	-	-	-	-	-	275 251
Remuneration of councillors		26 922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26 922
Debt impairment		-	-	33 893	-	16 656	-	226 408	-	-	-	-	-	-	-	-	276 957
Depreciation & asset impairment		1 454	-	-	5 634	35 460	-	108 331	-	-	-	-	-	-	-	-	150 878
Finance charges		-	-	-	-	1 591	-	2 096	-	-	-	-	-	-	-	-	3 687
Bulk purchases - electricity		-	-	-	-	-	-	20 000	-	-	-	-	-	-	-	-	20 000
Inventory consumed		-	-	8 785	-	-	-	100 935	-	-	-	-	-	-	-	-	109 720
Contracted services		6 050	300	16 950	1 705	61 481	2 000	39 102	-	-	-	-	-	-	-	-	127 587
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		26 982	5 800	325	23 965	34 690	510	2 776	-	-	-	-	-	-	-	-	95 048
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		83 217	19 856	100 361	74 360	198 246	21 413	588 597	-	-	-	-	-	-	-	-	1 086 051
Surplus/(Deficit)		(62 795)	(19 856)	392 478	(73 760)	(101 299)	(21 313)	(196 741)	-	-	-	-	-	-	-	-	(83 286)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	18 123	-	212 917	-	-	-	-	-	-	-	-	231 040
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(62 795)	(19 856)	392 478	(73 760)	(83 176)	(21 313)	16 175	-	-	-	-	-	-	-	-	147 754

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Municipal Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Accounting Officer		-	-	-	-	-	-	-	-	-	-
Vote 03 - Budget And Treasury Office		12	42	-	-	-	-	-	1 000	1 044	1 091
Vote 04 - Corporate Services		106	130	54	300	800	800	-	1 000	1 045	1 091
Vote 05 - Community Services		1 315	(2 220)	17 826	30 154	28 121	28 121	17 279	16 387	16 044	45 391
Vote 06 - Planning & Development		-	-	-	-	-	-	-	2 736	9 979	18 000
Vote 07 - Infrastructure & Technical Services		68 668	24 958	29 204	204 706	222 318	222 318	110 470	213 417	219 205	210 117
Vote 08 -		-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	70 100	22 911	47 085	235 160	251 239	251 239	127 749	234 540	247 317	275 690
Single-year expenditure to be appropriated	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		-	-	-	-	-	-	-	-	-	-
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		70 100	22 911	47 085	235 160	251 239	251 239	127 749	234 540	247 317	275 690

Capital Expenditure - Functional											
Governance and administration		118	172	54	300	800	800	-	2 000	2 089	2 182
Executive and council											
Finance and administration		118	172	54	300	800	800	-	2 000	2 089	2 182
Internal audit											
Community and public safety		130	-	13 347	27 077	28 121	28 121	17 279	13 310	1 044	30 391
Community and social services		-	-	13 347	8 100	9 140	9 140	7 704	-	-	18 300
Sport and recreation		130	-	-	17 977	18 481	18 481	9 575	12 310	-	11 000
Public safety		-	-	-	1 000	500	500	-	1 000	1 044	1 091
Housing											
Health											
Economic and environmental services		41 042	1 862	16 270	60 000	65 892	65 892	40 785	59 336	26 404	53 000
Planning and development		-	-	-	-	-	-	-	2 736	9 979	18 000
Road transport		41 042	1 862	16 270	60 000	65 892	65 892	40 785	56 600	16 425	35 000
Environmental protection											
Trading services		28 811	20 876	17 414	147 783	156 426	156 426	69 686	159 894	217 780	190 117
Energy sources		(0)	-	-	12 557	20 670	20 670	10 747	12 919	5 000	6 000
Water management		27 626	23 096	12 934	120 291	99 284	99 284	45 310	119 668	187 780	163 117
Waste water management		-	-	(0)	11 858	36 472	36 472	13 629	24 230	10 000	6 000
Waste management		1 185	(2 220)	4 480	3 077	-	-	-	3 077	15 000	15 000
Other											
Total Capital Expenditure - Functional	3	70 100	22 911	47 085	235 160	251 239	251 239	127 749	234 540	247 317	275 690
Funded by:											
National Government		62 181	22 738	47 031	233 760	247 714	247 714	122 974	231 040	243 662	271 872
Provincial Government		-	-	(0)	-	2 125	2 125	4 775	-	-	-
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	-	-	-	-	-	-
Transfers recognised - capital	4	62 181	22 738	47 031	234 760	249 839	249 839	127 749	231 040	243 662	271 872
Borrowing	6										
Internally generated funds		-	172	54	400	1 400	1 400	-	3 500	3 655	3 818
Total Capital Funding	7	62 181	22 911	47 085	235 160	251 239	251 239	127 749	234 540	247 317	275 690

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 1 Construction of Manamakgotheng Reservoir and Bulk Water Supply	Construction of Manamakgotheng Reservoir and Bulk Water Supply by June 2023	New	Q1	-	6,791,691	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Manamakgotheng Reservoir and Bulk Water Supply Completed		
KPI 2 Construction of Lerome Water supply- Internal Reticulation (Thabeng Section)	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	New	Q1	-	13 536 344	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) Completed		
KPI 3 Construction of Mahobieskraal Bulk Water Supply and Reticulation	Construction of Mahobieskraal Bulk Water Supply and Reticulation by June 2023	New	Q1	-	10 039 898	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Mahobieskraal Bulk Water Supply and Reticulation Completed		
KPI 4 Construction of Tweelagte water supply (Phase 2)	Construction of Tweelagte water supply (Phase 2) by June 2023	Phase 1	Q1	-	8 409 926	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Tweelagte water supply (Phase 2) completed		
KPI 5 Construction of Sandfontein Water Supply	Construction of Sandfontein Water Supply by June 2023	New	Q1	-	12 222 555	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Sandfontein Water Supply		
KPI 6 Construction of Ledig Water Supply (Various Sections)	Ledig Water Supply constructed by June 2023 (Various Sections)	New	Q1	-	14,777,789	Completion Certificate
			Q2	-		
			Q3	-		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
			Q4	Construction of cLedig Water Supply completed (Various Sections)		
KPI 7 Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe)	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) by June 2023	Phase 1	Q1	-	10,637,692	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) completed		
KPI 8 Construction of Maeraneng Water Supply	Construction of Maeraneng Water Supply completed by June 2023	New	Q1	-	2,418,750	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Maeraneng Water Supply Completed		
KPI 9 Construction of Segakwaneng Water Supply	Construction of Segakwaneng Water Supply completed by June 2023	New	Q1	-	2,250,000	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of Segakwaneng Water Supply Completed		
KPI 10 Design for Tweelagte Water Supply – Phase 3 (New Stands)finalised	Designs od Tweelagte Water Supply – Phase 3 (New Stands) finalised by June 2023	Phase 2	Q1	-	1,200,000	Designs Report
			Q2	-		
			Q3	-		
			Q4	Design for Tweelagte Water Supply – Phase 3 (New Stands)finalised		
KPI 11 Designs of Sandfontein Water Supply – Phase 2 Boikhutso Extension) finalised	Designs of Sandfontein Water Supply – Phase 2 (Boikhutso Extension) finalised by June 2023	Phase 1	Q1	-	1,500,000	Designs Report
			Q2	-		
			Q3	-		
			Q4	Designs of Sandfontein Water Supply – Phase 2 (Boikhutso Extension) finalised		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 12 Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised	Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised by June 2023	New	Q1	-	1,500,000	Designs Report
			Q2	-		
			Q3	-		
			Q4	Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised		
KPI 13 Design of Molatedi Water Treatment Plant (Upgrading) finalised	Design of Molatedi Water Treatment Plant (Upgrading) finalised by June 2023	New	Q1	-	2,700,000	Designs Report
			Q2	-		
			Q3	-		
			Q4	Design of Molatedi Water Treatment Plant (Upgrading) finalised		
KPI 14 Design for Mogwase replacement of Asbestos Pipes finalised	Design for Mogwase replacement of Asbestos Pipes by June 2023	New	Q1	-	2,386,521	Designs Report
			Q2	-		
			Q3	-		
			Q4	Design of Molatedi Water Treatment Plant (Upgrading) finalised		
KPI 15 Design for Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised	Design for Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised by June 2023	New	Q1	-	18,181,881	Designs Report
			Q2			
			Q3			
			Q4	Design for Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised		
KPI 16 Construction of Lerome Water Supply	Construction of Lerome Water Supply completed by June 2023	New	Q1		938,913	Completion Certificate
			Q2			
			Q3			
			Q4	Construction of Lerome Water supply completed		
		New	Q1		10,000,000	Completion Certificate

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 17 Mogwase sewer plant upgraded	Mogwase sewer plant upgraded by June 2023		Q2			
			Q3			
			Q4	Upgrading of Mogwase sewer plant Completed		
KPI 18 Number of VIDP Toilets constructed in Sandfontein (rural sanitation)	250 VIDP toilets constructed in Sandfontein (rural sanitation) by June 2023	New	Q1		6,057,500	Completion Certificate
			Q2			
			Q3			
			Q4	Construction of 250 VIDP toilets in Sandfontein completed		
KPI 19 Number of VIDP toilets constructed in Mabeskraal (rural sanitation)	500 VIDP toilets constructed in Mabeskraal (rural sanitation) by June 2023	New	Q1	-	12,115, 500	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of 500 VIDP toilets in Mabeskraal completed		
KPI 20 Number of VIDP toilets constructed in Makgophe rural sanitation)	278 VIDP constructed in Makgophe (rural sanitation) by June 2023	New	Q1	-	6,128,903	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Construction of 278 VIDP toilets d in Makgophe completed		
KPI 21 Number of kilometres of Pella Internal Road constructed (Oudekkers)	6KM of Pella Internal Road constructed (Oudekkers) by June 2023	New	Q1		28,990,714	Completion Certificate
			Q2			
			Q3			
			Q4	Construction 6KM of Pella Internal Road completed		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 22 Rehabilitation of Internal Road and Stormwater in Mabele A Podi	Rehabilitation of Internal Road and Stormwater in Mabele A Podi by June 2023	New	Q1		6,057,500	Completion Certificate
			Q2			
			Q3			
			Q4	Rehabilitation of Internal Roads and Stormwater in Mabele A Podi Completed		
KPI 23 Construction of Vrede Storm Water Phase III	Construction of Vrede Storm Water Phase III by June 2023	Phase 2	Q1		27,608,920,34	Completion Certificate
			Q2			
			Q3			
			Q4	Construction of Vrede Storm Water Phase III Completed		
KPI 24 Number of high mast lights installed in Dwarsberg /Dinokaneng	4 high mast lights installed in Dwarsberg /Dinokaneng by June 2023	new	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 high mast lights installed in Dwarsberg /Dinokaneng		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 25 Number of high mast lights Installed in Uitkyk	4 high mast lights installed in Uitkyk by June 2023	New	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 high mast lights installed in Uitkyk		
KPI 26 Number of high mast lights Installed in Molorwe	4 of high mast lights installed in Molorwe by June 2023	New	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 of high mast lights installed in Molorwe		
KPI 27 Number of high mast lights installed in Mapaputle	4 high mast lights installed in Mapaputle by June 2023	New	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 high mast lights installed in Mapaputle		
KPI 28 Number of high mast lights installed in Ntswanalemetsing	4 high mast lights installed in Ntswanalemetsing by June 2023	New	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 high mast lights installed in Ntswanalemetsing		
KPI 29 Number of high mast lights in Lerome (Mositwana East)	4 of high mast lights installed in Lerome (Mositwana East) June 2023	New	Q1		1,824,000	Completion Certificate
			Q2			
			Q3			
			Q4	4 of high mast lights installed in Lerome (Mositwana East)		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services.						
KPI 30 Design for Mogwase Fresh Produce Market finalised	Design for Mogwase Fresh Produce Market finalised by June 2023	New	Q1		2,736,000	Designs Report
			Q2			
			Q3			
			Q4	Design for Mogwase Fresh Produce Market finalised		
KPI 31 Upgrading of Madikwe Sports Park completed	Upgrading of Madikwe Sports Park completed by June 2023	Madikwe Sports Park	Q1		3,237,112	Completion Certificate
			Q2			
			Q3			
			Q4	Upgrading of Mogwase Sports Park (Phase III) completed		
KPI 32 Upgrading of Mogwase Sports Park (Phase III) completed	Upgrading of Mogwase Sports Park (Phase III) completed by June 2023	Phase 2	Q1	-	9,073,337	Completion Certificate
			Q2	-		
			Q3	-		
			Q4	Upgrading of Mogwase Sports Park (Phase III) completed		
KPI 33 Design for Upgrading of Madikwe Landfill Site finalised	Designs for Upgrading of Madikwe Landfill Site finalised by June 2023	New	Q1	-	3,076,847	Designs Report
			Q2	-		
			Q3	-		
			Q4	Design for Upgrading of Madikwe Landfill Site finalised		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.						
KPI 34 Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2023	12 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	Operational	Road safety Campaigns Reports
			Q2	3 Road Safety Campaigns conducted		
			Q3	3 Road Safety Campaigns conducted		
			Q4	3 Road Safety Campaigns conducted		
KPI 35 % of households provided with access to solid waste removal	100% of households provided with access to solid waste removal by June 2023	75% of households refuse collected	Q1	100% of households provided with access to solid waste removal	Operational	Report on water consumed per household
			Q2	100% of households provided with access to solid waste removal		
			Q3	100% of households provided with access to solid waste removal		
			Q4	100% of households provided with access to solid waste removal		
KPI 36 Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2023	12 safe and clean campaigns conducted	Q1	3 safe and clean campaigns	Operational	Cleaning Campaign Report
			Q2	3 safe and clean campaigns		
			Q3	3 safe and clean campaigns		
			Q4	3 safe and clean campaigns		
KPI 37 2 landfill site external audits conducted in Mogwase and Madikwe	2 landfill site external audits conducted in Mogwase and Madikwe by June 2023	8 Landfill site external environmental audits	Q1	-	Operational	Completed Designs
			Q2	-		
			Q3	-		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development						
Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.						
			Q4	2 landfill site external audits conducted in Mogwase and Madikwe		
KPI 38 Number of reports on maintenance of Madikwe Landfill site	4 reports on maintenance of Madikwe Landfill site by June 2023	4 reports	Q1	1 report on maintenance of Madikwe Landfill site	Operational	4 quarterly reports on maintenance of Madikwe Landfill site
			Q2	1 report on maintenance of Mogwase Landfill site		
			Q3	1 report on maintenance of Madikwe Landfill site		
			Q4	1 report on maintenance of Madikwe Landfill site		
KPI 39 Number of reports on maintenance of Mogwase landfill sites	4 reports on maintenance of Mogwase Landfill site by June 2023	4 reports	Q1	1 report on maintenance of Madikwe Landfill site	Operational	4 quarterly reports on maintenance of Mogwase Landfill site
			Q2	1 report on maintenance of Madikwe Landfill site		
			Q3	1 report on maintenance of Madikwe Landfill site		
			Q4	1 report on maintenance of Madikwe Landfill site		

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
➤ KPA 2: Municipal Financial Viability ➤ Sound financial management: adherence to all laws and regulations as prescribed to local government						
KPI 40 Draft budget approved by Council	2023/2024 Draft budget approved by Council by 31 March 2023	2022/2023 Draft Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved Draft budget		
			Q4	-		
KPI 41 2023/2024 Final budget approved by Council	2023/2024 fin budget approved by Council by 31 May 2023	2022/2023 Final Budget approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved 2022/2023 final budget		
KPI 42 2021/2022 Annual Financial statements submitted to Auditor General	2021/2022 Annual Financial statements submitted to Auditor General by 31 August 2023	2019/2020 Financial statements submitted	Q1	2021/2022 financial statements submitted	R10 000 000	Acknowledge Letter
			Q2	-		
			Q3	-		
			Q4	-		
KPI 43 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2023	2021/2022 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		
KPI 44 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2023	100% of competitive bids awarded within 90 days of advert by June 2022	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		

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> ➤ KPA 2: Municipal Financial Viability ➤ Sound financial management: adherence to all laws and regulations as prescribed to local government 						
			Q3	100% advertised bids awarded within 90 days of advert		
			Q4	100% advertised bids awarded within 90 days of advert		
KPI 45 % 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 2023	100% of RFQ awarded within 30 days of advert by June 2022	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 46 % of indigent register updated	100 % of indigent register updated by 30 June 2023	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		
KPI 47 % revenue growth	10% revenue growth by 30 June 2024	2021/2022 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 47 % asset register updated	% 100 of asset register updated by 30 June 2023	1 report on Immovable and	Q1	100 % asset register updated	Operational	Stock count Report
			Q2	100 % asset register updated		Asset verification report

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence(POE)
<ul style="list-style-type: none"> ➤ KPA 2: Municipal Financial Viability ➤ Sound financial management: adherence to all laws and regulations as prescribed to local government 						
		movable Asset Verification by June 2021	Q3	100 % asset register updated		Council resolution
			Q4	100 % asset register updated		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 48 Communication strategy approved by council	Communication strategy approved by council by 30 June 2023	2021/2022 Communication strategy not approved	Q1	Communication approved strategy	Operational	Council resolution
			Q2			
			Q3			
			Q4			
KPI 49 Number of Newsletters Published	4 newsletters published by 30 June 2023	3 newsletters published	Q1	1 newsletters	Operational	Copy of the Newsletter attached
			Q2	1 newsletters		
			Q3	1 newsletters		
			Q4	1 newsletters		
KPI 50 Employment Equity Report submitted to Department of Labour	2022/2023 Employment Equity Report submitted to Department of Labour by 15 January 2023	2021/2022 Employment Equity Report submitted	Q1	-	Operational	Acknowledgement letter from Department of Labour.
			Q2	-		
			Q3	EE report submitted to DOL		
			Q4	-		
KPI 51 Workplace Skills Plan submitted to LG_SETA	2022/2022 Workplace Skills Plan submitted LG SETA by 21 April 2023	2021/2022 WSP submitted	Q1	-	Operational	Acknowledgement letter from LGSETA
			Q2	-		
			Q3	-		
			Q4	Work Skills Plan submitted		
KPI 52 Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2023	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		
KPI 53 Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2023	100% of grievances resolved within 30 days of receipt.	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		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2020/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
			Q3	100% of grievances resolved within 30 days of receipt		
			Q4	100% of grievances resolved within 30 days of receipt		
KPI 54 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2023	2021 Reviewed organizational structure approved	Q1	-	Operational	Council resolution
			Q2	-		
			Q3	Approved organizational structure		
			Q4	-		
KPI 55 Number of OHS meetings held	4 OHS meetings held by 30 June 2023	2 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 2022/2022	2021/2022 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA3: Municipal Transformation and Organizational Development						
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization						
Department: Corporate Services						
KPI 56 2023/2024 Institutional performance management framework approved by Council	2023/2024 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved performance management framework		
KPI 57 2021/2022 annual performance report submitted to Auditor General	2021/2022 annual performance report submitted to Auditor General by August 2022	2020/2021 annual performance report	Q1	Annual performance report	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		
KPI 58 2021/2022 Annual report approved by Council	201/2022 annual report approved by council by January 2023	2020/2021 Annual Report	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2021/2022 annual report		
			Q4	-		
KPI 59 Number of performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers by July 2022	6 signed 2022 Performance Agreements	Q1	7 signed performance agreements	Operational	Copies of signed Performance Agreements
			Q2	-		
			Q3	-		
			Q4	-		
KPI 60 2022/2023 mid-term performance report developed and submitted to council	2022/2023 mid-term performance report developed and submitted to council by 28 January 2023	2021/2022 mid-term performance report developed	Q1		Operational	Copies of approved mid-term performance report
			Q2			
			Q3	2022/2023 mid-term performance report developed and submitted to council		
			Q4			

Key Performance indicator	Annual Targets 2022/2022	2021/2022 Baseline	Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services						
KPI 61 Quarterly institutional performance reports developed and submitted to council	4 Quarterly institutional performance reports developed and submitted to council by June 2023		Q1	4 th Quarterly institutional performance reports developed and submitted to council	Operational	Council resolution and copies of quarterly performance reports
			Q2	1 st Quarterly institutional performance reports developed and submitted to council		
			Q3	2 nd Quarterly institutional performance reports developed and submitted to council		
			Q4	3 rd Quarterly institutional performance reports developed and submitted to council		
KPI 62 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 2023	Legal opinion provided with 14 days upon request	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	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		

Key Performance indicator	Annual Targets 2022/2022	2021/2022 Baseline	Quarterly Targets (Output)	Annual Budget	Portfolio of Evidence
KPA3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Department: Corporate Services					
KPI 63 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 2023	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	

Key Performance Indicator	Annual Target 2022/2023	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget	Portfolio of Evidence
KPA 4: Local Economic Development						
Strategic Objective: To create an enabling environment for social development and economic growth						
KPI 64 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2023	Approved LED Strategy	Q1		operational	Agenda and attendance registers
			Q2	2 programmes facilitated		
			Q3	2 programmes facilitated		
			Q4	2 programmes facilitated		
KPI 65 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2023	Arts and Culture Masterplan	Q1	1 Programme facilitated	Operational	Agenda and attendance registers
			Q2	2 programmes facilitated		
			Q3	2 programmes facilitated		
			Q4	2 programmes facilitated		
KPI 66 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 2023	1553 Job opportunities created	Q1	450 Jobs opportunities created through CWP, EPWP and capital projects		EPWP Beneficiaries' list and contracts/ EPWP/ CWP comprehensive reports
			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 67 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2023	242 jobs	Q1	48 jobs created through municipality's local economic development initiatives	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		

Key Performance Indicator	Annual Target 2022/2023	2020/2021 Baseline	2021/2022 Quarterly Targets		Annual Budget	Portfolio of Evidence
KPA 4: Local Economic Development						
Strategic Objective: To create an enabling environment for social development and economic growth						
			Q4	50 jobs created through municipality's local economic development initiatives		
KPI 68 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2023	6 projects	Q1	-		
			Q2	1 LED project supported		Comprehensive Report
			Q3	1 LED project supported		
			Q4	-		

Key Performance indicator	Annual Targets 202/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation						
Strategic Objectives: To ensure ethical and transparent governmentance that is responsive to community needs and encourage public participation						
KPI 69 Number of youth progammes facilitated	2 youth progammes facilitated by 30 June 2023	2	Q1	-		Attendance registers
			Q2	-		
			Q3			
			Q4	2 youth progammes facilitated		
KPI 70 Number of letsema progammes conducted	2 letsema progammes conducted by 30 June 2023	1	Q1	-		Attendance register, Programme and pictures
			Q2	-		
			Q3	-		
			Q4	2 letsema progammes conducted		
KPI 71 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2023	1	Q1	1 Physically/Disabled challenged meetings held		Attendance register and minutes
			Q2	-		
			Q3	1 Physically/Disabled challenged meetings held		
			Q4	-		
KPI 72 Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2023	2	Q1	1 gender awareness campaigns held	Operational	Attendance register and minutes
			Q2			
			Q3	1 gender awareness campaigns held		
			Q4			
KPI 73 Number of Council committee meetings held	4 council committee meetings by 30 June 2023	4 council committee meetings held	Q1	1 Council meeting	Operational	Agenda, Attendance register and minutes
			Q2	1 Council meeting		
			Q3	1 Council meeting		
			Q4	1 Council meeting		

Key Performance indicator	Annual Targets 202/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation						
Strategic Objectives: To ensure ethical and transparent governmentance that is responsive to community needs and encourage public participation						
KPI 74 Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2023	12 meetings held	Q1	3 EXCO meetings	Operational	Agenda, attendance register and minutes
			Q2	3 EXCO meetings		
			Q3	3 EXCO meetings		
			Q4	3 EXCO meetings		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	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 75 2022/2023 Risk Based Audit Plan (RBAP) approved by audit committee	2022/2023 risk based Audit Plan (RBAP) approved by audit committee by 30 September 2023	2021/2022 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2021/2022 Risk Based Audit Plan (RBAP)	Operational	Agenda, Minutes and Attendance Register
			Q2	-		
			Q3	-		
			Q4	-		
KPI 76 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2023	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		
KPI 77 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2023	2 audit committee reports	Q1	1 audit committee reports	Operational	Council Resolution
			Q2	-		
			Q3	1 audit committee meeting		
			Q4	-		
KPI 78 2022/2023 valuation roll approved by Council	2022/2023 evaluation roll approved by Council by 30 June 2023	Approved valuation roll for 2021/2022	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved valuation roll		
KPI 79 2023/2024 IS P,PMS and Budget process plan approved by Council	2023/2024 IDP,PMS and Budget process plan approved by Council by 31 August 2023	2022/2023 Approved Process Plan	Q1	Approved 2020/2023 IDP,PMS , Budget Process Plan	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	-		

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	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 2023/2024 draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2023	2021/2022 Draft IDP	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	Approved 2022/2023 Draft IDP		
			Q4	-		
KPI 81 2023/2024 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2023	2021/2022 Amended IDP	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Approved 2021/2022 IDP		
KPI 82 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2023	Briefing sessions were conducted with councilors for councilors to engage with communities to analyze their need.	Q1	-		Attendance register and report
			Q2	1 IDP public participation meeting		
			Q3	-		
			Q4	1 IDP public participation meeting		
KPI 83 Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held 30 June 2023	1 IDP representative forum held	Q1	1 IDP representative forum	Operational	Agenda and Attendance register
			Q2	1 IDP representative forum		
			Q3			
			Q4	1 IDP representative forum		
KPI 84 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2023	New	Q1	-	Operational	Council Resolution
			Q2	-		
			Q3	-		
			Q4	Risk Management Strategy approved		

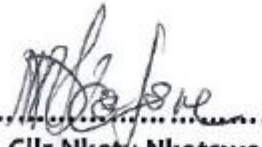
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		Annual Budget	Portfolio of Evidence
KPA5 Good Governance and Public Participation ➤ Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation						
KPI 85 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2023	New	Q1		Operational	Council Resolution
			Q2			
			Q3			
			Q4	Risk Management Policy approved		
KPI 86 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2023	New	Q1			Strategic risk register, Fraud risk and ICT Register
			Q2			
			Q3			
			Q4	Risk Identification & Assessment conducted		

Key Performance Indicator	Annual Target 2022/2023	Baseline 2021/2022	2022/2023 Quarterly Targets		Budget	Portfolio of evidence (POE)
KPA6: Spatial Rationale						
To support and coordinate spatial transformation						
KPI 87 Building inspections attended to within 24 hours of request	Building inspections attended to within 24 working hours of request by 30 June /2023	100% of building inspections attended to within 24 hours	Q1	Building inspections attended to within 24 hours of request	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 88 Building plans approved within 4 weeks of request	Building plans approved within 4 weeks of request by 30 June 2023	100% Building Plans were approved	Q1	Building Plans approved within 4 weeks of request	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		

2022/2023 Service Delivery and Budget Implementation Plan

Prepared by the Municipal Manager

Approved by the Honourable Mayor



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Cllr Nketu Nkotswe

24 June 2022

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Date

