



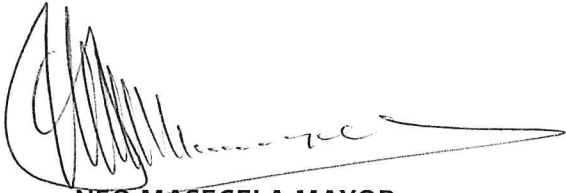
GA-SEGONYANA LOCAL MUNICIPALITY

2021-2022

SDBIP



As the Mayor of Ga-Segonyana Local Municipality, I hereby approve this document as the Revised Service Delivery and Budget Implementation Plan (SDBIP) of this municipality and thus constituting the Annual Plan for the Municipality for the financial year 2020/21.

A handwritten signature in black ink, consisting of a large, stylized initial 'N' followed by a series of vertical strokes and a long horizontal line extending to the right.

NEO MASEGELA MAYOR

Date: 28 June 2021

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1. Legislative Framework

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a. projections for each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote;
- b. Service delivery targets and performance indicators for each quarter”.

In developing a good performance management tool for the municipality, the IDP is drafted, the budget is drafted and the service delivery and budget implementation plan (SDBIP) is developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of Senior Managers and the Community is able to monitor the municipality.

Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence the objectives and goals identified in the IDP will be realised, thus ensuring service delivery and that the municipality meets the needs of the community.

The Ga-Segonyana Local Municipality SDBIP is established in terms of the Municipal Systems Act 32 of 2000 and compliance is further mandated by the following pieces of legislation to budget and deliver services to the community of Ga-Segonyana Local Municipality;

Frequent and Nature of Report	Mandate	Recipient
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee

Frequent and Nature of Report	Mandate	Recipient
	Performance Management Regulations.	5. National Treasury
Mid-year performance assessment	Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

2. Timing and Methodology

“Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of

such performance agreements must be submitted to the Council and MEC for local government in the province”.

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

3. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning: During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

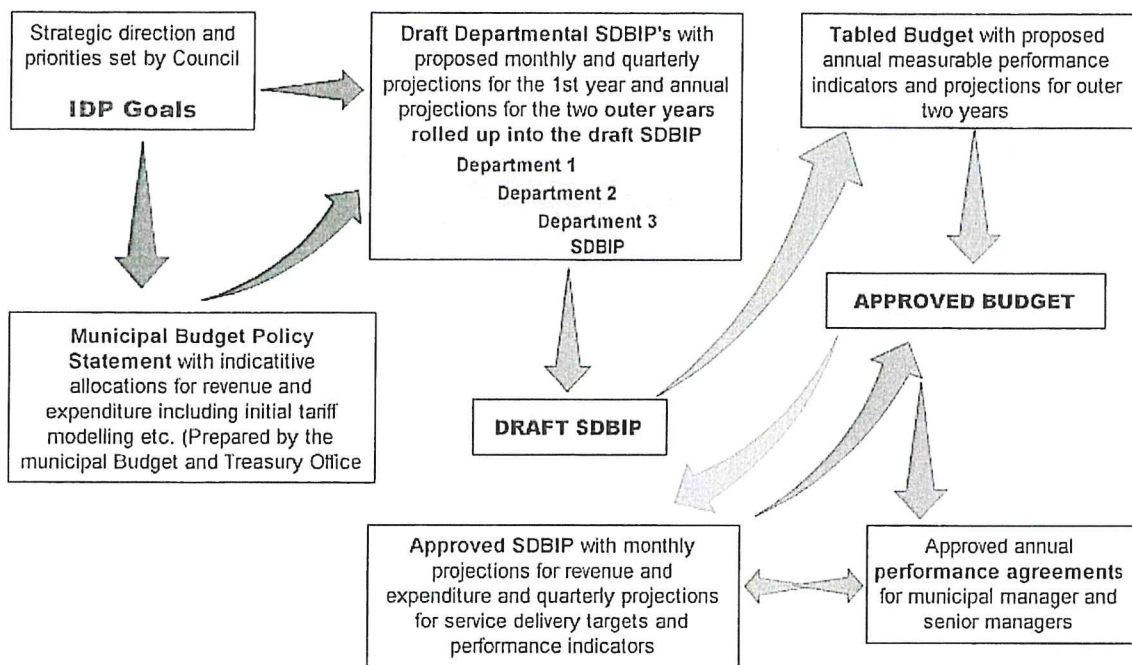
Strategizing: During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling: Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption: The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing: The adopted SDBIP is made public and is published on the Council's website.

The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



4. The SDBIP as a Monitoring and Reporting Tool

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

4.1 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.2 Mid-Year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- ✓ The monthly statements referred to in section 71 of the first half of the year;
- ✓ The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- ✓ The past year's annual report, and progress on resolving problems identified in the annual report; and,

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Ref	Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2022/23	Budget Year +2 2023/24		
		Revenue by Vote	607	7 047	7 047	607	7 047	7 047	607	7 047	7 047	607	7 047	7 047	607	7 284	7 649	7 993
		Vote 1 - Executive & Council	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	7 047	84 561	87 125	90 906
		Vote 2 - Finance and Administration	323	323	323	323	323	323	323	323	323	323	323	323	323	3 878	3 576	15 899
		Vote 3 - Community and Social Services	274	274	274	274	274	274	274	274	274	274	274	274	3 294	15 073	18 733	
		Vote 4 - Sports & Recreation	1 237	1 237	1 237	1 237	1 237	1 237	1 237	1 237	1 237	1 237	1 237	1 237	14 838	2 360	916	
		Vote 5 - Public Safety	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	1 738	20 855	19 140	20 285	
		Vote 6 - Planning and Development	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	34 724	42 352	41 342	
		Vote 7 - Road Transport	46	46	46	46	46	46	46	46	46	46	46	46	558	584	610	
		Vote 8 - Environmental Protection	19 174	19 174	19 174	19 174	19 174	19 174	19 174	19 174	19 174	19 174	19 174	19 174	230 083	215 640	224 650	
		Vote 9 - Energy Sources	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	112 331	129 362	133 066	
		Vote 10 - Water Management	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	4 335	52 025	41 819	43 700	
		Vote 11 - Waste Water Management	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	43 199	45 161	47 194	
		Vote 12 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 14 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Revenue by Vote	50 636	50 636	50 636	50 636	50 636	50 636	50 636	50 636	50 636	50 636	50 636	50 636	607 629	609 840	645 294	
		Expenditure by Vote to be appropriated																
		Vote 1 - Executive & Council	1 464	1 464	1 464	1 464	1 464	1 464	1 464	1 464	1 464	1 464	1 464	1 464	17 574	18 309	19 093	
		Vote 2 - Finance and Administration	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	18 153	217 831	232 987	243 275	
		Vote 3 - Community and Social Services	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	14 984	15 554	16 161	
		Vote 4 - Sports & Recreation	895	895	895	895	895	895	895	895	895	895	895	895	10 737	11 209	11 713	
		Vote 5 - Public Safety	338	338	338	338	338	338	338	338	338	338	338	338	4 055	4 233	4 424	
		Vote 6 - Planning and Development	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	2 093	25 120	24 529	25 586	
		Vote 7 - Road Transport	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	1 967	23 606	25 676	26 818	
		Vote 8 - Environmental Protection	18	18	18	18	18	18	18	18	18	18	18	18	211	220	230	
		Vote 9 - Energy Sources	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	9 375	112 501	119 533	124 905	
		Vote 10 - Water Management	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	3 041	36 498	38 104	39 818	
		Vote 11 - Waste Water Management	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	22 435	10 874	11 357	
		Vote 12 - Waste Management	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	1 681	20 174	21 055	21 996	
		Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Vote 14 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Expenditure by Vote	42 144	42 144	42 144	42 144	42 144	42 144	42 144	42 144	42 144	42 144	42 144	42 144	505 724	522 283	545 377	
		Surplus/(Deficit) before assoc.	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	101 905	87 557	99 917	
		Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Surplus/(Deficit)	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	8 492	101 905	87 557	99 917	
		References																

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

R thousand	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	MONTHLY CASH FLOWS												Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	July	August	SepL	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	47,665	48,875	39,860
Property rates	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	10,462	125,545	126,632	132,331
Service charges - electricity revenue	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	31,707	31,707	33,334
Service charges - water revenue	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	14,664	15,330	16,020
Service charges - sanitation revenue	891	891	891	891	891	891	891	891	891	891	891	891	10,668	11,156	11,659
Service charges - refuse revenue	837	837	837	837	837	837	837	837	837	837	837	837	10,046	10,488	10,960
Rental of facilities and equipment	291	291	291	291	291	291	291	291	291	291	291	291	3,485	3,648	3,813
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outlandish debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	131	131	131	131	131	131	131	131	131	131	131	131	1,572	1,641	1,660
Licences and permits	264	264	264	264	264	264	264	264	264	264	264	264	3,169	3,308	3,457
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	17,146	17,146	17,146	17,146	17,146	17,146	17,146	17,146	17,146	17,146	17,146	17,146	205,753	206,528	208,313
Other revenue	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	13,049	13,536	13,958
Cash Receipts by Source	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	467,333	472,362	474,641
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	8,555	8,555	8,555	8,555	8,555	8,555	8,555	8,555	8,555	8,555	8,555	8,555	102,664	99,276	119,011
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Inalienable Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	47,499	47,499	47,499	47,499	47,499	47,499	47,499	47,499	47,499	47,499	47,499	47,499	565,967	571,638	593,652
Cash Payments by Type															
Employee related costs	14,872	14,872	14,872	14,872	14,872	14,872	14,872	14,872	14,872	14,872	14,872	14,872	178,466	188,413	255,310
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	75	75	75	75	75	75	75	75	75	75	75	75	940	940	105,109
Bulk purchases - electricity	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	7,868	94,417	100,659	28,729
Acquisitions - water & other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7,099	7,099	7,099	7,099	7,099	7,099	7,099	7,099	7,099	7,099	7,099	7,099	85,166	78,237	70,298
Cash Payments by Type	29,914	29,914	29,914	29,914	29,914	29,914	29,914	29,914	29,914	29,914	29,914	29,914	398,970	368,250	489,491
Other Cash Flows/Payments by Type															
Capital assets	9,355	9,355	9,355	9,355	9,355	9,355	9,355	9,355	9,355	9,355	9,355	9,355	112,262	99,276	119,011
Repayment of borrowing	208	208	208	208	208	208	208	208	208	208	208	208	2,500	2,000	1,500
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	39,478	39,478	39,478	39,478	39,478	39,478	39,478	39,478	39,478	39,478	39,478	39,478	467,526	467,526	560,002
NET INCREASE/DECREASE IN CASH HELD	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	8,021	98,255	104,113	13,850
Cash/cash equivalents at the month/year begin:	59,270	75,313	83,334	91,355	99,376	107,398	115,419	123,440	131,461	139,483	147,504	155,525	208,313	259,638	289,658
Cash/cash equivalents at the month/year end:	67,291	83,334	91,355	99,376	107,398	115,419	123,440	131,461	139,483	147,504	155,525	163,536	208,313	259,638	289,658
Reconciles															

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTRF it is now directly linked to A7.

2021/22 THREE YEAR MIG IMPLEMENTATION PLAN

ITEM	2021/2022	2022/2023	2023/2024
Construction of Ward 8 Batharos community hall	465 271.05		
Vergenoeg: Construction of lined double pit toilet (Sanitation)	12 012 543.10		
Maruping/Itireleng Section: Extension of water supply reticulation		R 10 543 291.50	
Construction of Kuruman Firestation and emergency disaster management facilities	14 000 000.00	R 1 482 659.02	
Upgrading of multi Sports facilities in Wrenchville		R 11 630 775.20	R 3 505 119.37
PMU	2 600 000.00	R 2 600 000.00	R 3 000 000.00
Magojaneng (RDP to block D): Upgrading of gravel internal road to paved road	10 868 159.23	R 9 152 623.00	
Batharos (Nanana Section): Upgrading of gravel internal road to paved road	15 852 743.70	R 13 785 390.00	
Kagung (Westcederby and hardvard paved road)	468 282.92	R 11 543 261.28	
Mapoteng Road (Diamond View) L shape from Galaletsang to Tlhabane Road. (Invest more on diamond			R 22 564 456.00
Maruping: Upgrading of gravel internal road to paved road (Tsago Road)			R 10 552 996.43
Seoding: Construction of new community hall			R 12 153 653.00
Upgrading of sports facilities in Maruping			R 11 630 775.20
TOTAL VALUE OF PROJECTS	R 56 267 000.00	R 60 738 000.00	R 63 407 000.00
APPROVED MIG ALLOCATION	R 56 267 000.00	R 60 738 000.00	R 63 407 000.00

2021/22 WATER SERVICE INFRASTRUCTURE GRANTS

PROJECT NAME	BUDGET YEAR 2021/22		2022/2023		2023/2024	
	ITEM	Amount	Amount	Amount		
Magojaneng Block D water supply VS Dikgweng		R 898 418.64				
Mapoteng source development		R 549 249.82				
Water Service Operating Subsidy (WSOS)		R 1 072 292.04				
Maruping/Batharos bulk water supply phase 3 - Ward 8, 9,10,14		R 1 189 455.46				
Geelboom bulk water supply		R 12 056 067.65		R 2 940 022.05		
Mapoteng (diamond View)					R 15 000 000.00	
Magojaneng Tswelelopele				R 11 692 942.40		R 12 250 000.00
New Mokalamosesane		R 14 234 516.39		R 749 185.08		
Bankhara Bodulong Bulk water supply (450 sites)				R 14 617 850.47		R 15 000 000.00
TOTAL VALUE OF PROJECTS		R 30 000 000.00		R 30 000 000.00		R 42 250 000.00
DORA ALLOCATION		R 30 000 000.00		R 30 000 000.00		R 42 250 000.00

INTEGRATED NATIONAL ELECTRIFICATION
PROGRAMME
2021/22

PROJECT NAME	2021/2022	2022/2023	2023/2024
ITEM	Amount	Amount	
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	31 000 000.00	11 138 000.00	16 354 000.00
DORA ALLOCATION	R 31 000 000.00	R 11 138 000.00	R 16 354 000.00



Ga-Segonyana Local Municipality
2021/2022
Final SDBIP



Key Performance Area: Institutional Development and Organisational Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development		To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	KPI 1 Litigation cases attended by 30 June 2022.	80% Litigation cases attended as a % of total number of litigations submitted by 30 June 2021.	4 Quarterly reports on litigation cases attended to by 30 June 2022.	Number	1	1	1	1	R3 000 000,00	Summary reports
	Labour relations		KPI 2 Signed Contracts/Service Level Agreements (SLA) by 30 June 2022.	100% Signed Contracts/Service Level Agreements (SLA) expressed as % of the total number of service providers appointed by 30 June 2021.	4 Quarterly reports on Signed Contracts/Service Level Agreement by 30 June 2022.	Number	1	1	1	1	Operational	Appointed services providers report and signed SLA's.
	Legal Services	To continuously ensure the municipality comply to legislation	KPI 3 Contract management	New	4 Quarterly reports on monitoring of contracts.	Number	1	1	1	1	Operational	Quarterly progress report on contract management & contract register.

Create a conducive environment for prosperous business investment	To ensure and Inspectorate the implementations of by-laws	KPI 44 Audits on outdoor advertising conducted by 30 June 2022.	1 Audits on outdoor advertising conducted by 30 June 2021.	Audits on outdoor advertising conducted by 30 June 2022.	Number	1	Operational	Outdoor advertising audit report
		12 Monthly reports on Learners licences test conducted by 30 June 2022.	100% Learners licences test conducted expressed as a total % of appointments made by 30 June 2021.	12 Monthly reports on Learners licences test conducted by 30 June 2022.	Number	3		
Develop and main infrastructural and community services	Licensing and vehicle testing	KPI 45 Learners licences test conducted by 30 June 2022.	100% Drivers licences test conducted expressed as a total % of appointments made by 30 June 2021.	12 Monthly reports on Drivers licences tests conducted by 30 June 2022.	Number	3	Operational	Portfolio of Evidence
		4 Security reports submitted by 30 June 2022.	4 Security reports submitted by 30 June 2021.	4 Quarterly security reports submitted by 30 June 2022.	Number	1		
Key Performance Area: Basic Services Delivery And Infrastructure Development								
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets			Annual Budget
		KPI 46 Drivers licences tests conducted by 30 June 2022.	100% Drivers licences test conducted expressed as a total % of appointments made by 30 June 2021.	Number	1st Quarter	2nd Quarter	3rd Quarter	
Develop and main infrastructural and community services	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate driver's licenses in an efficient and professional manner.	To continuously ensure that vehicles are road worthy and regulate driver's licenses in an efficient and professional manner.	12 Monthly reports on Drivers licences tests conducted by 30 June 2022.	Number	3	Operational	Enatis report
		To continuously provide professional security services	To continuously provide professional security services	4 Quarterly security reports submitted by 30 June 2022.	Number	1		

Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 51 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2022.	100% Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2021.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2022.	%	100%	100%	100%	100%	Operational	Roadworthy Register and quality assurance forms
Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 52 Road blocks conducted by 30 June 2022.	8 Road blocks conducted by 30 June 2021.	12 Quarterly road blocks conducted by 30 June 2022.	Number	3	3	3	3	Operational	Stop and approach register and road block schedule
Key Performance Area: Basic Services Delivery And Infrastructure Development											
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
Develop and main infrastructural and community services	To provide weekly kerbside waste removal service to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibstad	KPI 53 Households provided with door-to-door waste collection by 30 June 2022.	4600 Households provided with door-to-door waste collection by 30 June 2021.	18400 households provided with door-to-door waste collection by 30 June 2022.	Number	4600	4600	4600	4600	Operational	Control levy sheets and weekly schedules.

Revenue Generation/ The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 54 Revenue generated from Caravan Park by 30 June 2022.	1 000 000, 00 Revenue generated on guests from Caravan Park by 30 June 2021.	Report on revenue generated from Caravan Park by 30 June 2022.	Number					1	Operational	Financial report of revenue generated and proof of payment
		KPI 55 Visitors and revenue generated from 1st eye by 30 June 2022.	60000 reports on visitors and revenue generated from 1st eye by 30 June 2021.	4 Quarterly reports Visitors and revenue generated from 1st eye by 30 June 2022.	Number	1	1	1	1	1	1	Operational
Libraries	Improved literacy knowledge levels of the community	KPI 56 Membership & circulation of library materials by 30 June 2022.	New	4 Quarterly reports on new Membership & circulation of library materials by 30 June 2022.	Number	1	1	1	1	1	Operational	Report on new membership & circulation of library materials
		KPI 57 Library awareness campaigns conducted by 30 June 2022.	Library awareness campaigns conducted by 30 June 2021..	4 Quarterly reports on Library awareness campaigns conducted by 30 June 2022.	Number	1	1	1	1	1	1	Operational
Cemeteries	To provide and maintain burial space at all times	KPI 58 Maintaining of cemeteries on monthly basis by 30 June 2022.	New	4 Quarterly reports on Maintaining of cemeteries on monthly basis by 30 June 2022.	Number	1	1	1	1	1	Operational	Report on Maintaining of cemeteries.
		KPI 59 Emergency evacuation plan	New	4 quarterly emergency evacuation monitoring plan	Number	1	1	1	1	1	operational	Report on emergency evacuation Plan.
Key Performance Area: Financial Viability And Accountability		Key Performance Indicators			Unit of Measurement	Quarterly Targets				Annual Budget		Portfolio of Evidence
Strategic Goals	Objectives	Baseline				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			

Enhance revenue and financial management	Free Basic Services (Indigent)	To ensure provision of free basic services to registered indigents	KPI 60 Number of indigents registered by 30 June 2022.	3500 Indigents registered by 30 June 2021.	3500 Indigents registered by 30 June 2022.	Number	3500	Operational	Indigent register														
										Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a. by June 2022.	KPI 61 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2022.	8% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2022.	%	8%	Operational	Unauthorised expenditure register and section 52(d) reports							
																	KPI 62 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2022.	20% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2021.	20% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2022.	%	20%	Operational	Irregular expenditure register and section 52(d) reports
KPI 64 rates clearance certificates issued within 10 days of customer applications by 30 June 2022.	100% % of rates clearance certificates issued within 10 days of customer applications by 30 June 2021..	100% % of rates clearance certificates issued within 10 days of customer applications by 30 June 2022.	%	100%	Operational	Customer application forms and clearance certificates																	
Key Performance Area: Financial Viability And Accountability																							
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence													
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter															

Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 65 Net debtors' days by 30 June 2022.	Net debtors' days by 30 June 2021.	Net debtors' days by 30 June 2022.	Days	60	60	60	60	Operational	Debtors age analysis. Revenue/Billing Report and Write off reports if applicable. (circular 71 ratios)
		To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 66 2021/2022. Adjusted budget submitted to Council for approval by 28 February 2022.	2020/2021. Adjusted budget submitted to council.	2021./2022. Adjusted budget submitted to Council for approval by 28 February 2022.	Date		28-Feb-22		Operational	Approved adjusted budget and council resolution	
			KPI 67 2022/2023 draft budget tabled to council by 31 March 2022.	2021/22 Draft budget tabled to council by 31 March 2021.	2022./2023 draft budget tabled to council by 31 March 2022.	Date		31-Mar-22		Operational	Draft Budget and Council Resolution	
			KPI 68 2022/2023 budget tabled to council for approval by the 31 May 2022.	2021/2022. Budget tabled to council by 31 May 2021.	2022./2023 budget tabled to council for approval by the 31 May 2022.	Date			#####	Operational	Budget and Council Resolution	
To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 69 Performance and budget reports submitted to council by 30 June 2022.	4 Performance and budget reports submitted to council by 30 June 2021.	4 Quarterly performance and budget reports submitted to council by 30 June 2022.	Number	1	1	1	1	Operational	Section 52 (d) reports and council resolution		
Key Performance Area: Financial Viability And Accountability												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets				Portfolio of Evidence			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				

Key Performance Area: Good Governance and Public Participation												
Strategic Goals	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence		
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Foster Participative Cohesion and Collaboration	<p>Improve risk management processes by ensuring that all identified risks are mitigated</p> <p>To plan, monitor, report and evaluate performance of the municipality and employees within</p>	KPI 81 Wards represented at IDP/budget community participation meetings by 30 June 2022.	14 Wards represented at IDP/budget community participation meetings by 30 June 2021.	14 Wards represented at IDP/budget community participation meetings by 30 June 2022.	Number					14 wards	R106 368,00	Public notice, agenda, minutes and attendance register/visual invitation
		KPI 82 Audit, Risk and Performance Committee reports submitted to council by 30 June 2022.	4 Audit, Risk and Performance Committee reports submitted to council by 30 June 2021.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2022.	Number	1	1	1	1	Operational	Audit, Risk and Performance Committee reports and council minutes	
		KPI 83 Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2022.	4 Number of Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2021.	4 Quarterly Internal Audit reports submitted to the Audit, Risk and Performance Committee by 30 June 2022.	Number	1	1	1	1	Operational	Minutes of Audit, Risk and Performance Committee, agenda and attendance register	
		KPI 84 Audit, Risk and Performance Committee meetings held by 30 June 2022.	4 Number of Audit, Risk and Performance Committee meetings held by 30 June 2021.	4 Quarterly Audit, Risk and Performance Committee meetings held by 30 June 2022.	Number	1	1	1	1	Operational	Agenda, attendance register/visual invitation and minutes.	
		KPI 85 Section 46 MSA report submitted to AGSA by 31 August 2022.	Section 46 MSA report submitted to AGSA by 31 October 2021.	Section 46 MSA report submitted to AGSA by 31 October 2022.	Date	31-Aug-21				Operational	Section 46 report and acknowledgment letter from AGSA	

Strategic Goals	Performance Management	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 86 Progress on the implementation of Audit Action Plan submitted to Council by 30 June 2022.	2 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2021.	2 Bi-annual progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2022.	Number			1		Operational	Audit Action Plan
			KPI 87 2023 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2022.	2021-2022 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2021.	2022-2023 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2022.	Date				28-Jun-21	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission
			KPI 88 2022-2023 performance agreements signed by the Directors/Accounting Officer/ Mayor and by the 30 June 2022.	5 2021-2022 performance agreements signed by the Directors/Accounting Officer/ Mayor and by the 30 June 2021.	5 2022-2023 performance agreements signed by the Directors/Accounting Officer/ Mayor and by the 30 June 2022.	Number			5		Operational	Copies of signed Performance Agreements
Key Performance Area: Good Governance and Public Participation												

<p>To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve</p>	<p>KPI 92 IDP/PMS/Budget process plan approved by 31st August 2021.</p>	<p>IDP/PMS/Budget process plan approved by 31st August 2020.</p>	<p>IDP/PMS/Budget process plan approved by 31st August 2021.</p>	<p>Date</p>	<p>31-Aug-21</p>	<p>Operational</p>	<p>Approved IDP/PMS/Budget process plan and council resolution</p>
<p>Integrated Development Planning</p>	<p>KPI 93 Risk management policy annually reviewed by 30 June 2022.</p>	<p>New</p>	<p>Risk management policy annually reviewed by 30 June 2022.</p>	<p>Date</p>	<p>30-Jun-22</p>	<p>Operational</p>	<p>Policy and council resolution</p>
<p>Risk Management</p>	<p>KPI 94 2022-2023 Risk assessment annually completed by 30 June 2022.</p>	<p>New</p>	<p>2022-2023 Risk assessment annually completed by 30 June 2022.</p>	<p>Date</p>	<p>30-Jun-22</p>	<p>Operational</p>	<p>Risk assessment register.</p>
<p></p>	<p>KPI 95 Strategic risk assessments/ reviews conducted by 30 June 2022.</p>	<p>4 strategic risk assessments/ reviews conducted by 30 June 2021.</p>	<p>4 Quarterly report on Strategic risk assessments/ reviews conducted by 30 June 2022.</p>	<p>Number</p>	<p>1</p>	<p>Operational</p>	<p>4 strategic risk assessment reports and attendance register</p>
<p></p>	<p>KPI 96 Operational risk assessments/ reviews conducted by 30 June 2022.</p>	<p>New</p>	<p>4 Quarterly reports on operational risk assessments/ reviews conducted by 30 June 2022.</p>	<p>number</p>	<p>1</p>	<p>Operational</p>	<p>4 Operational risk assessment reports and attendance register</p>

