

VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"



**FINAL
2021/22**

**Adjusted Service Delivery Budget
Implementation Plan**

KUB 



Table of Contents

1. INTRODUCTION	3
2. LEGISLATION	4
3. METHODOLOGY AND CONTENT	5
4. VISION AND MISSION	7
5. STRATEGIC ALIGNMENT	8
6. PROJECTED MONTHLY REVENUE AND EXPENDITURE	9
7. SERVICE DELIVERY AND PERFORMANCE INDICATORS	20
8. VKLM CAPITAL PROJECTS	74
 ANNEXURE A: MFMA CIRCULAR NO.88.....	 78



1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the 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, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order 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 (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillor's, municipal manager, senior managers and community."

KUB 



2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (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 municipal services and its annual budget, and which must indicate-

- (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

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also 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 their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Victor Khanye Local Municipality:

1. Monthly projections of revenue to be collected by source.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan broken down by ward over three years.

KUB



3. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

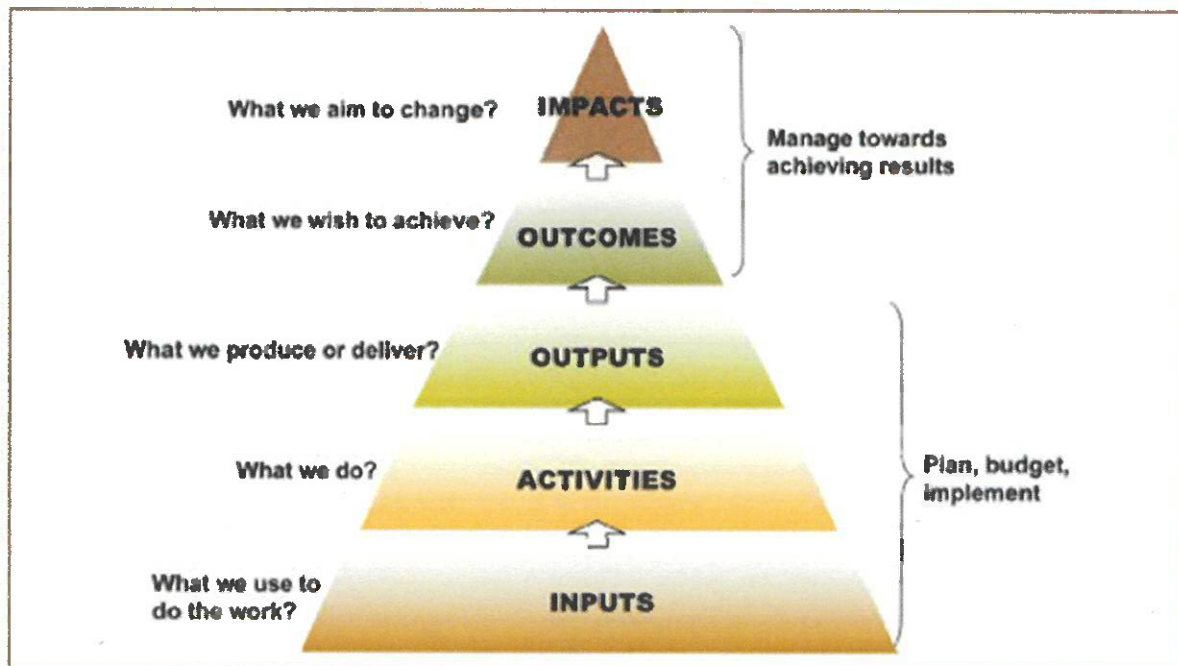
The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information¹ (FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with required budget as well as appropriate human resources, furniture and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

¹ The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

KVB



The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

KVB



4. VISION AND MISSION

The strategic vision of the organisation establishes the long term goal that the Municipality wants to achieve. Victor Khanye Local Municipality's vision is one that is one that remains steadfast on its commitment to deliver on its mandate as contained in their vision statement. The vision developed by the Municipality is striving to be:

“A repositioned municipality for a better and sustainable service delivery for all”

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

This is illustrated in the mission statement of the Victor Khanye Local Municipality:

- ☐ ***Provide public value for money;***
- ☐ ***To create a conducive environment for job creation and economic growth;***
- ☐ ***To deepen democracy through public participation and communication.***

KVB



5. STRATEGIC ALIGNMENT

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and Infrastructure	Service Delivery	Improved provision of basic services to the residents of VKLM
		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance Management	Financial Viability	Improved compliance to MFMA and VKLM policy Framework
	Financial Management	
KPA 3: Institutional Development and Transformation	Organisational Development	Improved efficiency and effective of the Municipal Administration
	Performance Management	
	Operational Efficiency	
KPA 4: Good Governance and Public Participation	Accountability	Improve community confidence in the system of local government
	Good Governance	
	Customer Relationship Management	
KPA 5 : Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation

KVB



6. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties. This section of the document is based upon the Budget and MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

KVB



Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand																	
Revenue By Source																	
Property rates	-	7 584	7 584	7 584	7 584	7 584	7 584	7 584	7 584	7 584	7 584	7 584	7 584	91 013	102 129	106 623	
Service charges - electricity revenue		19 441	19 441	19 441	19 441	19 441	19 441	19 441	19 441	19 441	19 441	19 441	19 441	233 298	270 626	313 926	
Service charges - water revenue		4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	4 609	55 313	58 631	62 149	
Service charges - sanitation revenue		1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	14 155	15 019	15 680	
Service charges - refuse revenue		980	980	980	980	980	980	980	980	980	980	980	980	11 763	12 233	12 772	
Rental of facilities and equipment		265	265	265	265	265	265	265	265	265	265	265	265	3 180	3 314	3 460	
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors		7 153	7 153	7 153	7 153	7 153	7 153	7 153	7 153	7 153	7 153	7 153	7 153	85 834	89 439	93 374	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		171	171	171	171	171	171	171	171	171	171	171	171	2 053	2 139	2 233	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	116 808	125 572	127 677	
Other revenue		3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	38 152	40 463	42 058	
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		54 297	54 297	54 297	54 297	54 297	54 297	54 297	54 297	54 297	54 297	54 297	54 297	651 567	719 566	779 952	

KVB



Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Expenditure By Type																	
Employee related costs		12 347	12 347	12 347	12 347	12 347	12 347	12 347	12 347	12 347	12 347	12 347	12 347	148 158	153 492	159 478	
Remuneration of councillors		752	752	752	752	752	752	752	752	752	752	752	752	9 020	9 399	9 813	
Debt impairment		8 449	8 449	8 449	8 449	8 449	8 449	8 449	8 449	8 449	8 449	8 449	8 449	101 385	114 675	127 787	
Depreciation & asset impairment		4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	56 996	59 389	62 003	
Finance charges		260	260	260	260	260	260	260	260	260	260	260	260	3 117	3 246	3 391	
Bulk purchases - electricity		13 437	13 437	13 437	13 437	13 437	13 437	13 437	13 437	13 437	13 437	13 437	13 437	161 249	185 436	213 251	
Inventory consumed		8 022	8 022	8 022	8 022	8 022	8 022	8 022	8 022	8 022	8 022	8 022	8 022	96 265	101 472	107 033	
Contracted services		6 382	6 382	6 382	6 382	6 382	6 382	6 382	6 382	6 382	6 382	6 382	6 382	76 581	79 661	82 976	
Transfers and subsidies		583	583	583	583	583	583	583	583	583	583	583	583	7 000	7 294	7 615	
Other expenditure		3 963	3 963	3 963	3 963	3 963	3 963	3 963	3 963	3 963	3 963	3 963	3 963	47 554	49 527	51 662	
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	707 326	763 594	825 009	
Surplus/(Deficit)		(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(4 647)	(55 758)	(44 028)	(45 057)	
Transfers and subsidies - capital (in-kind - all)																	
Surplus/(Deficit) after capital transfers & contributions		(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	26 134	27 976	29 078	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(29 624)	(16 052)	(15 979)	

KUB



Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	199 389	214 951	224 223
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		308	308	308	308	308	308	308	308	308	308	308	308	3 694	4 226	4 412
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		193	193	193	193	193	193	193	193	193	193	193	193	2 311	2 408	2 514
Vote 7 - Housing		270	270	270	270	270	270	270	270	270	270	270	270	3 240	3 376	3 525
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	29 354	31 389	32 560
Vote 11 - Electricity Services		19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	233 507	270 843	314 153
Vote 12 - Water Services		5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	68 392	72 261	76 378
Vote 13 - Waste Water Management		1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	14 155	15 019	15 680
Vote 14 - Solid Waste Management		10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	123 660	133 069	135 586
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	677 701	747 542	809 030

12/13

[Signature]



Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousands																
<u>Expenditure by Vote to be appropriated</u>																
Vote 1 - Office of the Municipal Manager		4 123	4 123	4 123	4 123	4 123	4 123	4 123	4 123	4 123	4 123	4 123	4 123	49 479	51 372	53 453
Vote 2 - Budget and Treasury		6 156	6 156	6 156	6 156	6 156	6 156	6 156	6 156	6 156	6 156	6 156	6 156	73 876	78 689	82 004
Vote 3 - Corporate Services		2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	2 382	28 580	29 692	30 921
Vote 4 - Community and Social Services		4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	55 381	57 408	59 675
Vote 5 - Sport and Recreation		67	67	67	67	67	67	67	67	67	67	67	67	810	844	881
Vote 6 - Public Safety		731	731	731	731	731	731	731	731	731	731	731	731	8 768	9 134	9 529
Vote 7 - Housing		22	22	22	22	22	22	22	22	22	22	22	22	269	280	292
Vote 8 - Health Services		2	2	2	2	2	2	2	2	2	2	2	2	21	22	23
Vote 9 - Planning and Development		440	440	440	440	440	440	440	440	440	440	440	440	5 280	5 501	5 744
Vote 10 - Roads Transport		2 126	2 126	2 126	2 126	2 126	2 126	2 126	2 126	2 126	2 126	2 126	2 126	25 512	26 583	27 753
Vote 11 - Electricity Services		20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	250 956	285 782	325 840
Vote 12 - Water Services		10 614	10 614	10 614	10 614	10 614	10 614	10 614	10 614	10 614	10 614	10 614	10 614	127 368	133 987	141 091
Vote 13 - Waste Water Management		5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	5 631	67 576	70 290	73 179
Vote 14 - Solid Waste Management		1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	13 450	14 009	14 626
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	707 326	763 594	825 009
Surplus/(Deficit) before assoc.		(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(29 624)	(16 052)	(15 979)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(29 624)	(16 052)	(15 979)

KVB



Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Revenue - Functional																
Governance and administration																
Executive and council		16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	199 389	214 951	224 223
Finance and administration		16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	16 616	199 389	214 951	224 223
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																
Community and social services		770	770	770	770	770	770	770	770	770	770	770	770	9 245	10 010	10 451
Sport and recreation		308	308	308	308	308	308	308	308	308	308	308	308	3 694	4 226	4 412
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		193	193	193	193	193	193	193	193	193	193	193	193	2 311	2 408	2 514
Health		270	270	270	270	270	270	270	270	270	270	270	270	3 240	3 376	3 525
Economic and environmental services																
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	29 354	31 389	32 560
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services																
Energy sources		36 643	36 643	36 643	36 643	36 643	36 643	36 643	36 643	36 643	36 643	36 643	36 643	439 714	491 192	541 796
Water management		19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	19 459	233 507	270 843	314 153
Waste water management		5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	5 699	68 392	72 261	76 378
Waste management		1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	14 155	15 019	15 680
Other		10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	123 660	133 069	135 586
Total Revenue - Functional		56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	56 475	677 701	747 542	809 030

KVB



Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R Thousand																
Expenditure – Functional																
Governance and administration		13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	13 447	161 370	169 584	176 641
Executive and council		3 096	3 096	3 096	3 096	3 096	3 096	3 096	3 096	3 096	3 096	3 096	3 096	37 157	38 542	40 073
Finance and administration		10 351	10 351	10 351	10 351	10 351	10 351	10 351	10 351	10 351	10 351	10 351	10 351	124 213	131 042	136 568
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	5 437	65 249	67 688	70 400
Community and social services		4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	55 381	57 408	59 675
Sport and recreation		67	67	67	67	67	67	67	67	67	67	67	67	810	844	881
Public safety		731	731	731	731	731	731	731	731	731	731	731	731	8 768	9 134	9 529
Housing		22	22	22	22	22	22	22	22	22	22	22	22	269	280	292
Health		2	2	2	2	2	2	2	2	2	2	2	2	21	22	23
Economic and environmental services		1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	22 686	23 649	24 690
Planning and development		440	440	440	440	440	440	440	440	440	440	440	440	5 280	5 501	5 744
Road transport		1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	1 340	16 077	16 752	17 490
Environmental protection		112	112	112	112	112	112	112	112	112	112	112	112	1 339	1 395	1 457
Trading services		38 168	38 168	38 168	38 168	38 168	38 168	38 168	38 168	38 168	38 168	38 168	38 168	458 011	502 673	553 278
Energy sources		20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	20 913	250 956	265 762	325 840
Water management		11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	137 505	144 551	152 119
Waste water management		4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	57 438	59 726	62 151
Waste management		1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	12 111	12 614	13 169
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure – Functional		58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	58 944	707 326	763 594	825 089
Surplus/(Deficit) before assoc.		(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(29 624)	(16 052)	(15 979)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(2 469)	(29 624)	(16 052)	(15 979)

KVB



Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Single-year expenditure to be appropriated																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		38	38	38	38	38	38	38	38	38	38	38	38	450	-	-
Vote 3 - Corporate Services		4	4	4	4	4	4	4	4	4	4	4	4	50	20	15
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		3	3	3	3	3	3	3	3	3	3	3	3	30	10	10
Vote 6 - Public Safety		100	100	100	100	100	100	100	100	100	100	100	100	1 200	600	400
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	17 807	16 899	14 454
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water Services		1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	16 160	14 910	12 457
Vote 13 - Waste Water Management		97	97	97	97	97	97	97	97	97	97	97	97	1 168	1 168	1 168
Vote 14 - Solid Waste Management		1	1	1	1	1	1	1	1	1	1	1	1	15	10	10
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	36 879	33 616	28 513
Total Capital Expenditure		3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	36 879	33 616	28 513

KVB



Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand															
Capital Expenditure – Functional															
Governance and administration	542	542	542	542	542	542	542	542	542	542	542	542	6 500	4 020	3 015
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration	542	542	542	542	542	542	542	542	542	542	542	542	6 500	4 020	3 015
Internal audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	103	103	103	103	103	103	103	103	103	103	103	103	1 230	610	410
Community and social services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation	3	3	3	3	3	3	3	3	3	3	3	3	30	10	10
Public safety	100	100	100	100	100	100	100	100	100	100	100	100	1 200	600	400
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	985	985	985	985	985	985	985	985	985	985	985	985	11 822	12 909	11 464
Planning and development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport	984	984	984	984	984	984	984	984	984	984	984	984	11 807	12 899	11 454
Environmental protection	1	1	1	1	1	1	1	1	1	1	1	1	15	10	10
Trading services	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	17 327	16 077	13 624
Energy sources	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	1 347	16 160	14 910	12 457
Waste water management	97	97	97	97	97	97	97	97	97	97	97	97	1 168	1 168	1 168
Waste management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	36 879	33 616	28 513
Funded by:															
National Government	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	26 134	27 976	24 078
Provincial Government / District	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	2 178	26 134	27 976	24 078
Borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	895	895	895	895	895	895	895	895	895	895	895	895	10 745	5 640	4 435
Total Capital Funding	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	36 879	33 616	28 513

ICVB



Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	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													1		
Property rates	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	5 688	68 260	76 597	79 967
Service charges - electricity revenue	20 644	20 644	20 644	20 644	20 644	20 644	20 644	20 644	20 644	20 644	20 644	20 644	247 727	278 779	314 589
Service charges - water revenue	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	4 547	54 564	57 603	60 841
Service charges - sanitation revenue	885	885	885	885	885	885	885	885	885	885	885	885	10 616	11 264	11 760
Service charges - refuse revenue	735	735	735	735	735	735	735	735	735	735	735	735	8 822	9 175	9 579
Rental of facilities and equipment	265	265	265	265	265	265	265	265	265	265	265	265	3 180	3 314	3 460
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	26	26	26	26	26	26	26	26	26	26	26	26	311	324	338
Agency services	167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 084	2 176
Transfers and Subsidies - Operational	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	9 734	116 808	125 572	127 677
Other revenue	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	3 033	36 393	38 631	40 146
Cash Receipts by Source	45 724	45 724	45 724	45 724	45 724	45 724	45 724	45 724	45 724	45 724	45 724	45 724	548 682	603 343	650 533
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public corporations, Higher Educational Institutions)	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	2 485	29 818	30 326	31 789
Proceeds on Disposal															

KVB



Total Cash Receipts by Source	48 208	48 208	48 208	48 208	48 208	48 208	48 208	48 208	48 208	48 208	48 208	48 208	578 500	633 669	682 322
MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework														
R thousand	Budget Year 2021/22														
Cash Payments by Type	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Employee related costs	13 098	13 098	13 098	13 098	13 098	13 098	13 098	13 098	13 098	13 098	13 098	13 098	157 178	162 891	169 291
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	9 203	9 203	9 203	9 203	9 203	9 203	9 203	9 203	9 203	9 203	9 203	9 203	110 437	115 076	120 139
Acquisitions - water & other inventory	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	59 253	62 809	66 577
Contracted services	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	70 199	73 022	76 062
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	583	583	583	583	583	583	583	583	583	583	583	583	7 000	7 294	7 615
Other expenditure	3 633	3 633	3 633	3 633	3 633	3 633	3 633	3 633	3 633	3 633	3 633	3 633	43 591	45 400	47 357
Cash Payments by Type	37 305	37 305	37 305	37 305	37 305	37 305	37 305	37 305	37 305	37 305	37 305	37 305	447 660	466 491	487 040
Other Cash Flows/Payments by Type	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	3 073	36 879	33 616	28 513
Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	40 378	40 378	40 378	40 378	40 378	40 378	40 378	40 378	40 378	40 378	40 378	40 378	484 539	500 107	515 553
NET INCREASE/(DECREASE) IN CASH HELD	7 830	7 830	7 830	7 830	7 830	7 830	7 830	7 830	7 830	7 830	7 830	7 830	93 961	133 562	166 769
Cash/cash equivalents at the month/year begin:	18 174	26 004	33 835	41 665	49 495	57 325	65 155	72 985	80 815	88 645	96 476	104 306	18 174	112 136	245 697
Cash/cash equivalents at the month/year end:	26 004	33 835	41 665	49 495	57 325	65 155	72 985	80 815	88 645	96 476	104 306	112 136	112 136	245 697	412 466

KVB



7. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. The high level indicators and targets per Department follows:

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Sanitation	Number of households with access to basic levels of sanitation by 30 June 2022 – (GKPI)	RW23-2021	ED:TS	1.1	500	Capex	0	N/A	N/A	N/A	200	200	Completion/practical completion Certificate
		% of households with access to basic levels of water by 30 June 2022 (GKPI)	ED:TS	1.2	1 287	Capex	450	100%	100%	100%	100%	100%	Connection Certificate	
Water		Number of quarterly reports showing non-revenue water submitted to the MM by 30 June 2022	WS5.1	ED:TS	1.3	0	Opex	New	3	3	3	12	Quarterly Report submitted to the MM	

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Water/ Sanitation	WSDP developed and approved by Council by 30 June 2022	Rw30-2021	ED:TS	1.4	800	Opex	New	N/A	1	N/A	1	2	Approved WSDP and Council Resolution
		WCDM developed and submitted to Council by 30 June 2022		ED:TS	1.5	1 000	Opex	New	N/A	1	N/A	1	2	Approved WCDM and Council Resolution
		Water and Sanitation Master Plan developed and submitted to Council by 30 June 2022		ED:TS	1.6	1 000	Opex	New	N/A	1	N/A	1	2	Water and Sanitation Master Plan submitted to Council & Council Resolution
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS by 30 June 2022	Hs 01-2021	ED:TS	1.7	0	Opex	12	3	3	3	12	Copies of monthly progress reports submitted to the MM	

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed schedule excluding NDM funded projects by 30 June 2022	Rw25 -2021	ED:TS	1.8.	23 510	Capex	4	N/A	N/A	N/A	16	16	Copies of practical completion certificates
		% of expenditure of Capital projects in terms of budget excl., NDM funded projects by 30 June 2022		ED:TS	1.9.	24 748	Capex	100%	25%	50%	75%	100%	100%	Monthly expenditure report
		% spend on conditional MIG grant by 30 June 2022	ED:TS	1.1.0	24 748	MIG	100%	25%	50%	75%	100%	100%	MIG expenditure report	
		% of new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2021	MM	1.1.1	0	Opex	100%	100%	N/A	N/A	N/A	100%	Copies of the individual project appointment letters in terms of consultants/c contractors	

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2021/22				POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Improved Community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2021	ED:CSS	1.1.2	0	Opex	5	N/A	1	1	1	3	Copy of close-out report for each campaign
	Waste removal	Number of formal household areas with refuse collection services per week as per approved schedule (including repeated areas) (GKPI)	Wr01-2021	ED:CSS	1.1.3	10 000	Opex	25	25	25	25	25	25	Copies of weekly approved waste removal collection schedules signed by the Workman

KVB



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Waste Removal	Number of formal businesses with access to waste collection utilising mass containers as per the approved schedule per week.	Wr04-2021	ED:CSS	1.1.4	3 500	Opex	21	17	17	16	16	16	Copy of a signed register by the business representative
		Number of formal streets with street cleaning services per week as per schedule		ED:CSS	1.1.5	2 000	Opex	18	22	22	22	22	Copies of weekly street registers signed by the Workman	
		Number of spots cleared of illegal dumping per quarter as per schedule (including repeated areas).	Wr06-2021	ED:CSS	1.1.6	2 000	Opex	30	30	30	30	30	30	Copies of quarterly approved schedule signed by the Workman

KUB



KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Electricity	% of households with access to basic levels of electricity by 30 June 2022 (GKPI)	Es02-2021	ED:TS	1.1.7	0	Opex	0	100%	100%	100%	100%	100%	Connection booklet
		Electricity Master Plan developed and submitted to Council by 30 June 2022		ED:TS	1.1.8	500	Opex	New	N/A	1	N/A	1	2	Electricity Master Plan & Council Resolution
		Number of reports of households disconnected due to electricity tempering submitted to MM per quarter	Es10-2021	ED:TS	1.1.9	0	Opex	New	1	1	1	1	4	Quarterly Reports submitted to the MM

17/8



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2021/22				POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Roads and Storm Water	Number of Kms of surfaced roads constructed by 30 June 2022	Rsw02-2021	ED:TS	1.2.0	7 000	MIG	0	N/A	N/A	N/A	3km	3km	Completion/practical completion certificates
		Number of monthly reports of potholes patched submitted to the MM by 30 June 2022	Rsw07-2021	ED:TS	1.2.1	0	Opex	New	3	3	3	3	12	Monthly pothole patching report submitted to the MM

1CvB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Roads and Storm Water	Number of monthly reports of gravelled roads graded submitted to the MM by the MM by 30 June 2022	Rsw06-2021	ED:TS	1.2.2	0	Opex	New	3	3	3	3	12	Copy of monthly reports on gravelled roads graded
		Number of monthly reports of storm water drainage systems cleaned & submitted to the MM by 30 June 2022	Rsw10-2021	ED:TS	1.2.3	0	Opex	New	3	3	3	3	12	Copy of monthly reports of storm water drainage systems cleaned

KAB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved provision of basic services to the residents of VKLM														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02 -2021	ED:CSS	1.2.4	600	Opex	78%	70%	70%	70%	70%	70%	Copies of monthly statistics register
		% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:CSS	1.2.5	0	Opex	78%	80%	80%	80%	80%	80%	Copies of monthly statistics register
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07 -2021	ED:CSS	1.2.6	0	Opex	88%	85%	85%	85%	85%	85%	Copies of monthly statistics register

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	2021/22					POE	
								Baseline 2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07-2021	ED:CSS	1.2.7	0	Opex	1	1	1	1	1	4	Copies of the Public Education and Awareness Report/Web site screen shot.
	Indigent	Number of households earning less than R3780 per month provided with access to free basic services by 30 June 2022 (GKPI)	Rw04-2021	CFO	1.2.8	0	Opex	100%	125	125	125	125	500	Copy of a list of households provided with FBS

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by the 30th June 2022	Vg03-2021	MM	1.2.9	900	Opex	4	1	2	2	1	6	Copy of close-out reports for each initiative
		Number of learners provided with financial support (Mayoral community programme) by the 31st March 2022	Led 34-2021	MM	1.3.0	200	Opex	60	N/A	N/A	30	N/A	30	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports
	Environmental Protection	Number of trees planted in public spaces per quarter	Wr13-2020	ED:CSS	1.3.1	140	Opex	69	N/A	25	25	N/A	50	Copy of close out reports

KVB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline 2019/20	2021/22				POE	
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman), disabled, elderly and children by the 30th June 2022	Vg 01-05 2021	MM	1.3.2	60	Opex	4	2	2	N/A	2	6	Copy of close-out reports for each event
	Youth	Number of educational initiatives implemented in terms of the Youth by 30th June 2022	Led35-2021	MM	1.3.3	300	Opex	5	2	3	3	1	9	Copy of close-out reports for each initiative
			Number of Sports and Arts and Culture events held in terms of the youth by 30th June 2022	Ts07-2021	MM	1.3.4	500	Opex	2	N/A	2	N/A	2	4
		Number of Youth Imbizos held by 30 June 2022	Pa27-2021	MM	1.3.5	200	Opex	3	1	1	1	1	4	Copy of close-out reports for each Imbizos held
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2021	ED:CSS	1.3.6	0	Opex	New	3	3	3	3	12	Copy of main municipal intersections with ornamental structures maintained with pictures

KLB



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly, excluding PC users	Ls03-2021	ED:CSS	1.3.7	25	Opex	15284	4 000	4 000	2 000	2 000	12 000	Copies of monthly summary of the statistics register
		Number of monthly PC/internet users at Library facilities		ED:CSS	1.3.8	0	DCSR	6972	4 000	4 000	1 200	1 200	10 400	Copies of monthly summary of the statistics register
	Environmental Protection	Number of Environmental awareness campaigns held per quarter	Wr10-2020	ED:CSS	1.3.9	0	Opex	3	N/A	1	1	1	3	Copy of close-out reports for each campaign held
	Mainstream HIV/AIDS	Number of HIV/AIDS's educational awareness campaigns implemented each quarter	Vg06-2021	MM	1.4.0	30	Opex	1	1	1	1	1	4	Copy of close-out report of each campaign held

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Viability	Financial Viability	Approval of MTREF Budget by the 31st May 2022	Mf22-2021	CFO	2.1	0	Opex	1	N/A	N/A	N/A	1	1	Copy of the approved Final Annual budget
		% of amounts of households billed collected per quarter	Mf05-2021	CFO	2.2	0	Opex	New	75%	75%	75%	75%	75%	Copies of the Credit Control and debt collection report
		% of amounts of businesses billed collected per quarter		CFO	2.3	0	Opex	New	75%	75%	75%	75%	75%	Copies of the Credit Control and debt collection report
Financial Management	Financial Management	Unaudited Annual Financial Statements (AFS) submitted on or before the 31st Aug 2021	Mf19-2021	CFO	2.4	1 500	Opex	1	1	N/A	N/A	N/A	1	Copy of the Unaudited AFS & Acknowledgement from AG
		Number of interim financial statements prepared and submitted to the MM by 31 March 2022		CFO	2.5	1 500	Opex	New	N/A	N/A	1	N/A	1	Interim financial statements & acknowledgement of receipt by the MM

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				Annual	POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
Financial Management	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2021	CFO	2.6	0	Opex	8	3	3	3	3	12	Copy of monthly section 71 report
		Midyear section 72 MFMA report submitted to Mayoral committee within legislative timeframes by 25 January 2022	Mf17-2021	CFO	2.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of the Section 72 Report
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes		CFO	2.8	0	Opex	4	1	1	1	1	4	Copy of the quarterly section 52(d) report

KVB



KPA 2: Financial Viability and Finance Management														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial management	Financial Management	% of approved (compliant) invoices paid within 30 days	SC01-2021	CFO	2.9	0	Opex	69%	100%	100%	100%	100%	100%	Copy of the monthly creditors reconciliation report
		% spend on conditional FMG grant per quarter	MF15-2021	CFO	2.1.0	1 720	FMG	100%	25%	50%	75%	100%	100%	Copies of the monthly FMG Report
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)		CFO	2.1.1	0	Opex	6%	0%	0%	0%	0%	Copies of approved financial overtime schedule	
		% Debt coverage ratio (GKPI) by 30th June 2022		CFO	2.1.2	0	Opex	16.2%	45%	N/A	N/A	N/A	45%	Statement of financial position and statement of financial performance

KVB



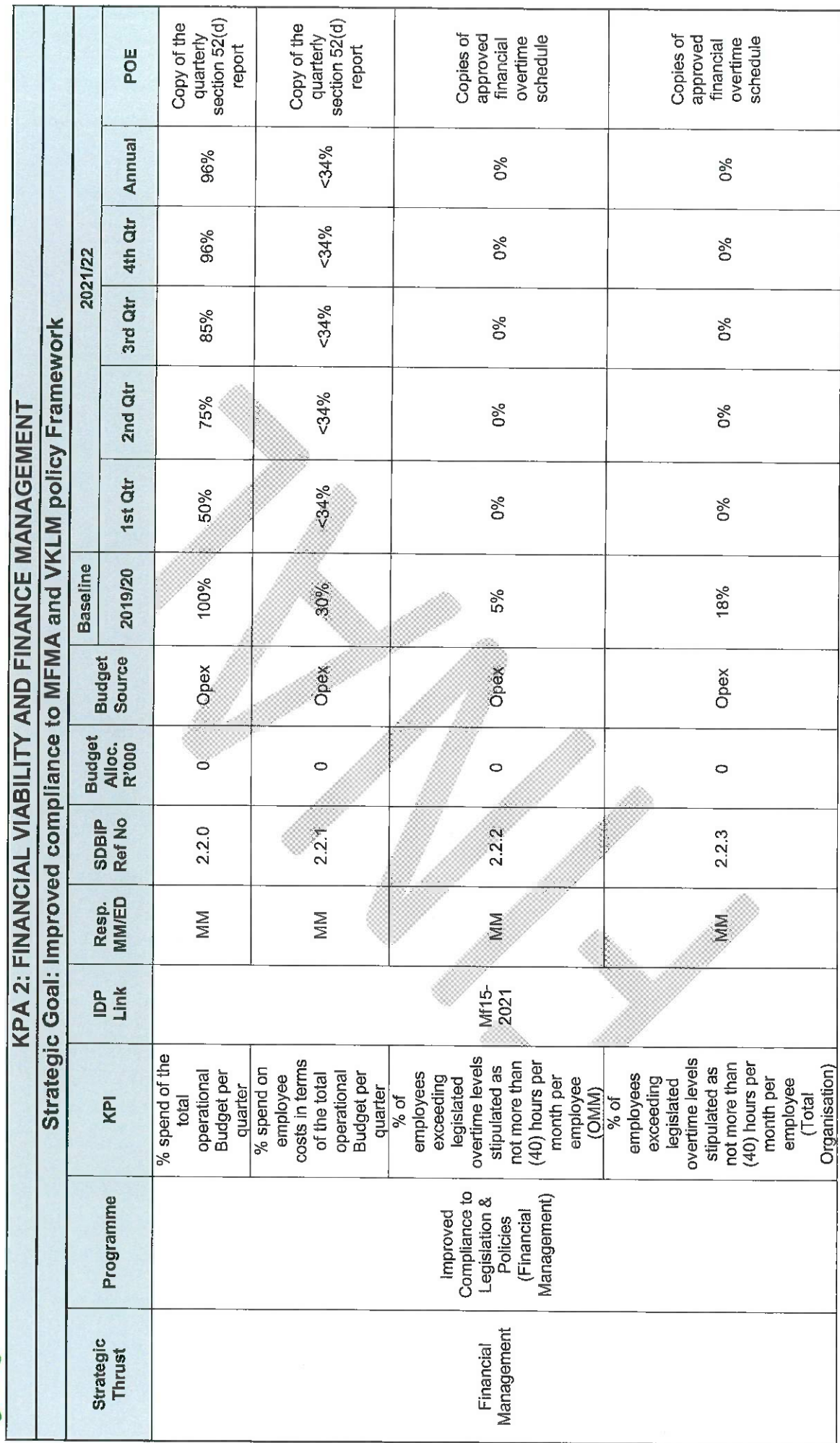
KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial management	Financial Management	% outstanding service debtors to revenue (GKPI) by 30th June 2022	Mf15-2021	CFO	2.1.3	0	Opex	29%	32%	N/A	N/A	N/A	32%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS
		Cost coverage ratio (GKPI) by 30th June 2022		CFO	2.1.4	0	Opex	37	1:7.8	N/A	N/A	N/A	1:7.8	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R200 000 by 30 June 2022	SC04 -2021	CFO	2.1.5	0	Opex	90	<90	<90	<90	<90	<90	Copy of the SCM Register
		Number of monthly deviation reports submitted to the MM (Total organisation)		CFO	2.1.6	0	Opex	4	3	3	3	3	12	Copy of the quarterly SCM deviation report
		Number of monthly SCM reports submitted to the Executive Mayor	SC01 -2021	CFO	2.1.7	0	Opex	4	3	3	3	3	12	Copy of the monthly SCM report
	Asset Management	Number of monthly UIFW reports submitted to the MM		CFO	2.1.8	0	Opex	New	3	3	3	3	12	Copy of UIFW Report submitted to the MM
		Annual submission of the asset verification report to the MM by 30 June 2022	As02-2021	CFO	2.1.9	0	Opex	1	1	N/A	N/A	N/A	1	Copy of the fixed asset verification report

KWB



KVB





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (Total Organisation)	MF15-2021	MM	2.2.4	0	Opex	15%	0%	0%	0%	0%	0%	Copies of approved financial overtime schedule
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.5	0	Opex	12	3	3	3	12	Copies of monthly overtime report submitted to Council	
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.6	0	Opex	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council	

KUB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CSS only) (excl., essential services)	MF15-2021	ED:CS S	2.2.7	0	Opex	0%	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (CSS only) (essential services)						14%	0%	0%	0%	0%	0%	Copies of monthly overtime report submitted to Council

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2021	ED:TS	2.2.9	0	Opex	10%	0%	0%	0%	0%	Copies of approved financial overtime schedule	
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)		ED:TS	2.3.0	0	Opex	11%	0%	0%	0%	0%	Copies of approved financial overtime schedule	

KVB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	2021/22					POE	
								Baseline 2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per quarter	Tp02-2021	ED:CSS	2.3.1	0	Opex	3	2	2	2	2	8	Copy of close up report for road traffic safety operations conducted
		Number of flammable liquids permits issued by 30 June 2022	Mf02-2021	ED:CSS	2.3.2	15	Opex	34	N/A	N/A	N/A	34	34	Copy of permits register
		Number of business licenses issued by 30 June 2022		MM	2.3.3	0	Opex	New	N/A	N/A	N/A	15	15	Copies of license register.

KAB



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT															
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Source R'000	Budget Source	Baseline	2021/22					POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual		
Financial Management	Financial Management & Revenue collection	Number of monthly debtors reconciliation submitted to MM by 30 June 2022	SCM01 - 2021	CFO	2.3.4	0	Opex	New	3	3	3	3	3	12	Monthly debtors reports
		Number of monthly government debts reports submitted to Council by 30 June 2022		CFO	2.3.5	0	Opex	New	3	3	3	3	12	Copy of Monthly Credit Control Report	
		Number of quarterly reports on the implementation of credit control and debt collection policy submitted to Council by 30 June 2022		CFO	2.3.6	0	Opex	New	1	1	1	1	4	Copy of Monthly Credit Control Report	

KMB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBI P Ref No	Budget Alloc. R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 th June 2022 (Total organisation)	Pm02-2021	MM	3.1	0	Opex	44%	75%	85%	90%	100%	100%	Copies of the quarterly consolidated performance report
		% approved critical positions processed within (5) months (Sec 56/54 A) which will become vacant during 2021/22	Eq11-2021	ED:CS	3.2	0	Opex	0%	100%	100%	100%	100%	100%	Copies of Progress reports submitted to the Chairperson
	Organisational Development	Submit a Final report to the MM after conducting an employee satisfaction survey by 30 June 2022	Eq1-2021	ED:CS	3.3	0	Opex	1	N/A	N/A	N/A	1	1	Copy of final satisfaction survey evaluation report acknowledged by MM
		Calendar of events developed and approved by Council by 30 June 2022	Pa18-2021	MM	3.4	0	Opex	1	N/A	N/A	N/A	1	1	Approved calendar of events and Council Resolution

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2021-24 EE plan (GKPI)	Eg2-2021	ED:CS	3.5	0	Opex	0%	N/A	N/A	N/A	85%	85%	Copies of appointment letters
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2022	Ts06-2021	ED:CS	3.6	1 300	SETA GRANT	87%	N/A	N/A	N/A	100%	100%	Copy of an extract from a Section 52 (d) report

KLB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual
Operational Efficiency	Organisational Development	% of disciplinary proceedings initiated in relation to reported matters per quarter ¹ .	Pa36-2021	MM	3.7	0	Opex	100%	100%	100%	100%	100%	Copies of all disciplinary matters reported and those referred that were formally investigated
		% of AG queries in terms of ICT resolved by year-end	Pa11-2021	MM	3.8	1 100	Opex	100%	100%	100%	100%	100%	Copy of the quarterly AG Action Plan status report
	ICT	% of Internal Audit findings in terms of ICT resolved by year-end	Pa13-2021	MM	3.9	0	Opex	60%	100%	100%	100%	100%	Copy of a follow-up on Internal Audit Report
		% availability of ICT services per quarter	It01-2021	MM	3.1.0	3 000	Opex	95%	95%	95%	95%	95%	Copies of the quarterly ICT report

KLB



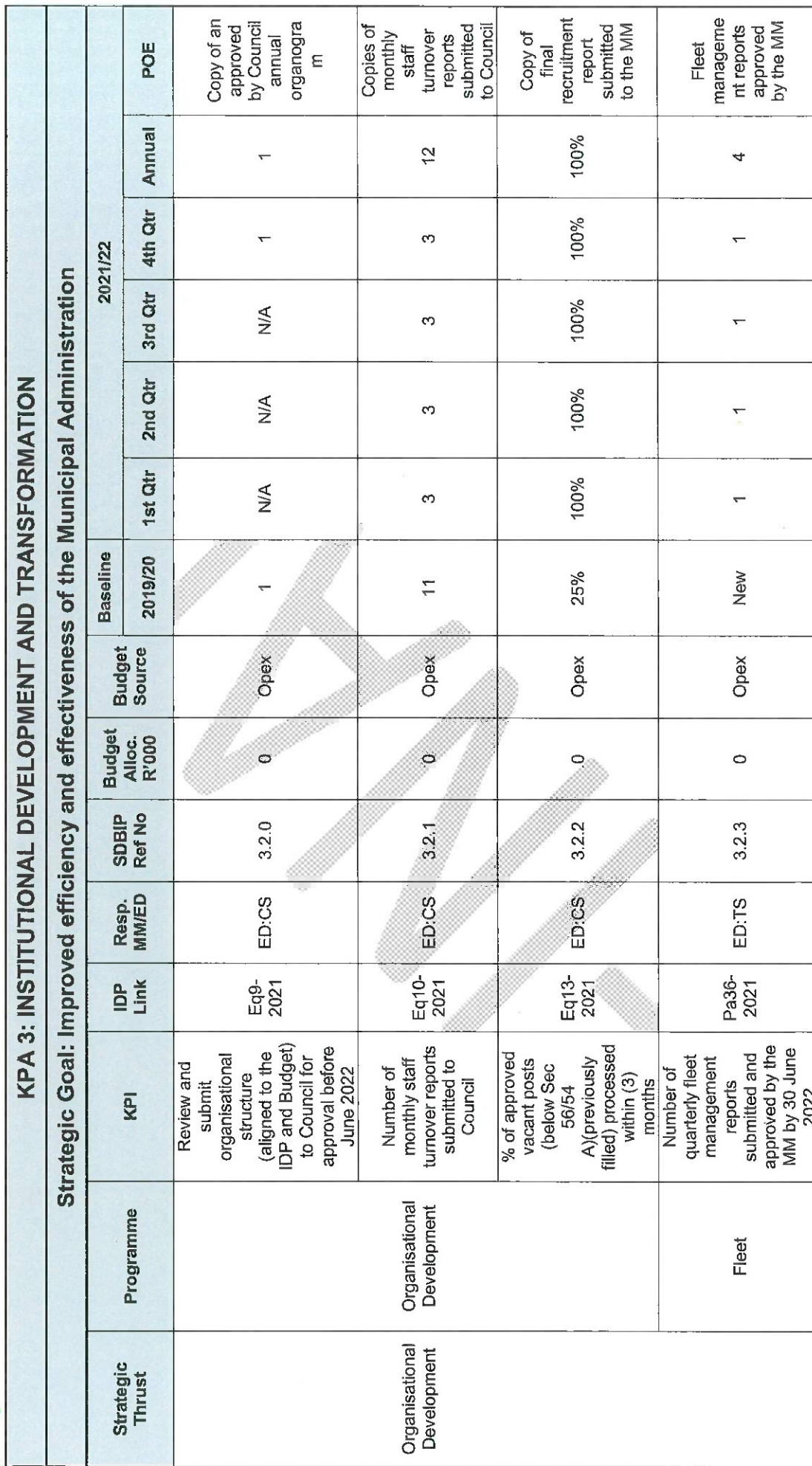
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	ICT	Number of ICT Projects implemented per quarter	It 02-08 2021	MM	3.1.1	3 600	Opex	4	1	1	1	1	4	Quarterly reports on implementation of ICT projects
		Number of ICT Steering Committee reports per quarter		MM	3.1.2	0	Opex	1	1	1	1	1	4	ICT Steering Committee reports submitted to the MM per the MM per Quarter
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2022	SCM01 - 2021	ED: CS	3.1.3	0	Opex	New	1	1	1	1	4	Quarterly Reports on the status of the municipal service level agreements approved by the MM
		Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2022	MR15-2021	ED: CS	3.1.4	0	Opex	New	1	1	1	1	4	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30th June 2022 (OMM)	Pm02 - 2021	MM	3.1.5	0	Opex	37%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance reports
		% of KPIs attaining organisational targets by 30th June 2022 (Finance)		CFO	3.1.6	0	Opex	57%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs projects attaining organisational targets by 30 June 2022 (CS)		ED:CS	3.1.7	0	Opex	50%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs attaining organisational targets by 30 June 2022 (CSS)		ED:CSS	3.1.8	0	Opex	46%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report
		% of KPIs attaining organisational targets by 30 June 2022 (TS)		ED:TS	3.1.9	0	Opex	43%	75%	85%	90%	100%	100%	Copy of the quarterly consolidated performance report

KEB



KVB

[Signature]



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Organisational Development	Number of job descriptions signed and uploaded on the Task JES by 30 June 2022	Eq12-2021	ED:CS	3.2.4	0	Opex	0	N/A	1	N/A	1	2	Proof of Job Descriptions consolidated report uploaded on the JES
	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted on due date 30 April 2022	Ts04-2021	ED:CS	3.2.5	0	Opex	1	N/A	N/A	N/A	1	1	Copies of WSP and ATR submitted to the LG SETA
Workplace Skills Development	Number of quarterly training status reports submitted to the District	ED:CS	3.2.6	0	Opex	4	1	1	1	1	4	Copy of quarterly training status report submitted to the District		
		Number of employees trained per quarter in line with the approved 2021/22 WSP		ED:CS	3.2.7	1 300	SETA GRANT	67	20	10	30	10	70	Copies of the quarterly training report submitted to the District

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2021	ED:CS	3.2.8	0	Opex	154	3	3	3	3	12	Copies of monthly inspection reports submitted to the MM
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.9	0	Opex	5	1	1	1	1	4	Copy of the quarterly SHE related reports submitted to the MM
		Number of employees who have participated in the approved 2021/22 Wellness programmes per quarter	Oh05-2021	ED:CS	3.3.0	300	Opex	101	50	50	50	50	200	Copy of the quarterly Employee Wellness Programme (EWP) report with the number of participants
	Labour Relations	Number of Local Labour Forum (LLF) meetings agendas processed every second month as per approved Calendar of Events	Pa36-2021	ED:CS	3.3.1	0	Opex	1	2	1	1	2	6	Copy of the agenda signed by the Chairperson

KVB



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Operational Efficiency	Performance Management	Number of formal bi-annual performance reviews conducted with Section 56 & 54A employees	Pm06-2021	MM	3.3.2	30	Opex	0	N/A	N/A	1	1	2	Performance Assessment Reports
		Performance Agreements of Senior Managers signed by 01 Aug. 2021	Pm05-2021	MM	3.3.3	0	Opex	1	1	N/A	N/A	N/A	1	Signed Performance Agreements and proof of submission to CoGTA
		Compilation of the Annual Performance Report (2020/21 FY) and submitted to AG by 31 Aug. 2021	Pm02-2021	MM	3.3.4	0	Opex	1	1	N/A	N/A	N/A	1	Copy of APR and proof of submission to AG
		Number of quarterly SDBIP performance reports submitted to Council by 30 June 2022		MM	3.3.5	0	Opex	New	1	1	1	4	Quarterly SDBIP performance report	

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2021/22				POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2021	MM	4.1	0	Opex	24%	80%	85%	95%	100%	100%	Copies of the quarterly MPAC resolutions raised and the respective managers response
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2021	MM	4.2	0	Opex	57%	85%	85%	85%	85%	85%	Copies of the Quarterly Risk Reports, Agenda and minutes of the Risk Management Meetings
	Good Governance	Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Provincial Treasury and Internal Audit	Pa10-2021	CFO	4.3	0	Opex	4	1	1	1	1	4	Copies of the quarterly IA report submitted to the Audit Committee

KVB



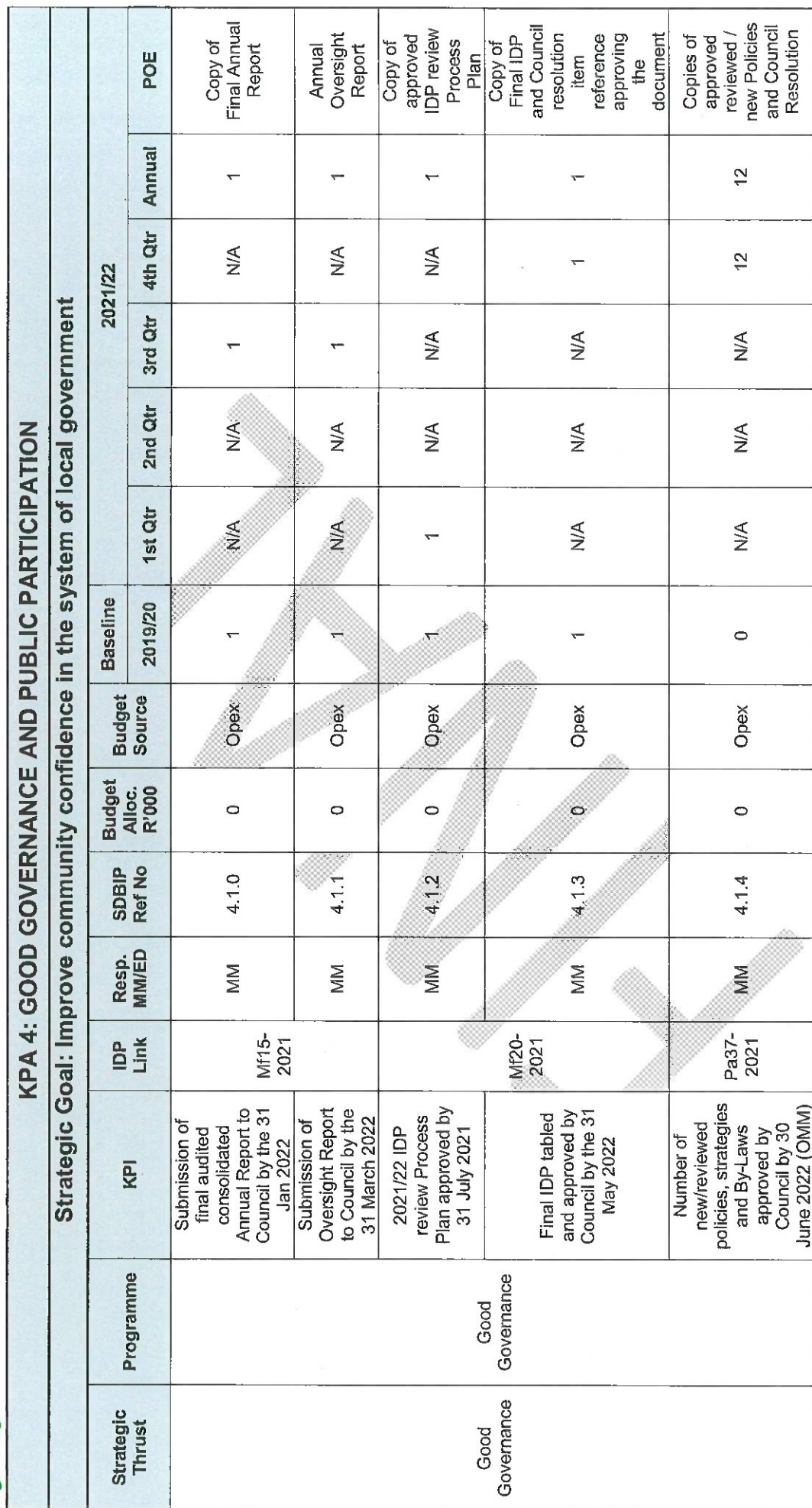
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Strategic Goal: Improve community confidence in the system of local government															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual		
Good Governance	Good Governance	Obtain an improved audit opinion from the annual audit outcome	Pa08-2021	MM	4.4	0	Opex	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	N/A	Unqualified Opinion	Copy of the Auditor General's final audit report
		% of AG Management Letter findings resolved by 30th June 2022 (Total organization)	Pa11-2021	CFO	4.5	0	Opex	33%	N/A	N/A	N/A	40%	40%	Unqualified Opinion	Copy of the quarterly AG Action Plan status report
		Draft Consolidated Annual Report submitted to AG on or before the 31st Aug 2021	Mf15-2021	MM	4.6	0	Opex	1	1	N/A	N/A	N/A	N/A	1	Copy of Draft Consolidated Annual Report

KJB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Accountability	Community Participation	Number of Ward operational plans submitted to Council per annum	Pa24-2021	MM	4.7	200	Opex	7	N/A	N/A	9	N/A	9	Copy of annual Ward operational reports submitted to Council and Council Resolution
		Number of Ward Committee reports submitted to Council per quarter	Pa22-2021	MM	4.8	0	Opex	32	9	9	N/A	9	27	Copies of quarterly ward committee reports submitted to Council
		Number of Community outreach meetings facilitated and attended by 30 June 2022	Pa21-2021	MM	4.9	200	Opex	24	1	1	1	1	4	Copy of the quarterly outreach report and attendance register submitted to the MM

KVB





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of Section 79 Committee meetings held per quarter	Pa33-2021	MM	4.1.5	0	Opex	18	3	N/A	9	9	21	Minutes of Section 79 Committee meetings
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget		MM	4.1.6	0	Opex	1	N/A	N/A	1	1	Copy of Final approved SDBIP	
		Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2021	Pa32-2021	MM	4.1.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of Adjustment Budget and SDBIP

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of Council meetings resolutions resolved per quarter (Total organisation)	Pa35-2021	MM	4.1.8	0	Opex	55%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		% of Council meeting resolutions resolved per quarter (OMM)		MM	4.1.9	0	Opex	0%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		% of Council meetings resolutions resolved per quarter (Finance only)		CFO	4.2.0	0	Opex	38%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		% of Council meeting resolutions resolved per quarter (CS only)		ED:CS	4.2.1	0	Opex	100%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of Council meeting resolutions resolved per quarter (CSS only)	Pa28-2021	ED:CSS	4.2.2	0	Opex	65%	100%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit
		% of Council meeting resolutions resolved per quarter (TS)		ED:TS	4.2.3	0	Opex	3%	100%	100%	100%	100%	Copy of quarterly status report of Council resolutions resolved and submitted to the M&E Unit	
		Number of quarterly Compliance Register Reports submitted to Council	Pa38-2021	ED: CS	4.2.4	0	Opex	0	1	1	1	1	4	Copy of quarterly Compliance Register Report
		Number of ordinary Council meeting held by 30 June 2022 as per the approved Calendar of Events	Pa35-2021	MM	4.2.5	0	Opex	6	2	N/A	2	3	7	Council meeting minutes
		Number of ordinary MAYCO meetings held by 30 June 2022 as per the approved Calendar of Events	Pa34-2021	MM	4.2.6	0	Opex	6	1	N/A	3	7	7	Minutes of the Mayoral Committee meetings held

KLB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of MPAC committee meetings held per quarter	Pa29-2021	MM	4.2.7	0	Opex	1	1	1	1	1	4	Minutes of MPAC meetings held
		Number of MPAC committee reports submitted to Council per quarter		MM	4.2.8	0	Opex	1	1	1	1	4	Copies of agenda, attendance register and minutes	
		Draft 2022/23 IDP tabled before Council for adoption by 31 March 2022	Mf20-2021	MM	4.2.9	0	Opex	1	N/A	N/A	1	N/A	1	Copy of the draft 2022/23 IDP and Council Resolution

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Risk Management	Risk Management Committee Charter reviewed by the committee by the 31 May 2022	Pa17-2021	MM	4.3.0	0	Opex	1	N/A	N/A	N/A	1	1	Minutes of the Risk Management Committee
		Risk Management Implementation Plan approved by 30 June 2022		MM	4.3.1	40	Opex	1	N/A	N/A	N/A	1	1	Copy of approved Risk Management Implementation Plan & Council Resolution
		% execution per quarter of Risk Management Plan in line with detailed time schedule (QMM)		MM	4.3.2	0	Opex	59%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)		CFO	4.3.3	0	Opex	58%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)		ED:CS	4.3.4	0	Opex	85%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc R'000	Budget Source	Baseline 2019/20	2021/22					POE
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (CSS only)	Pa17-2021	ED:CSS	4.3.5	0	Opex	62%	85%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.3.6	0	Opex	44%	85%	85%	85%	85%	Copy of an Operational Risk Monitoring Report	
		Number of Risk Management reports submitted to the Risk Management Committee per quarter	Pa04-2021	MM	4.3.7	0	Opex	4	1	1	1	1	4	Copy of quarterly Risk Management Committee report
		Number of Risk Management Committee reports submitted to the Audit Committee per quarter		MM	4.3.8	0	Opex	2	1	1	1	1	4	Copies of Risk Management Committee reports

KLB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (OMM).	Pa11-2021	MM	4.3.9	0	Opex	62%	N/A	N/A	N/A	40%	40%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (Finance only)		CFO	4.4.0	0	Opex	67%	N/A	N/A	N/A	40%	40%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (CS only)		ED:CS	4.4.1	0	Opex	100%	N/A	N/A	N/A	40%	40%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (CSS only)		ED:CSS	4.4.2	0	Opex	100%	N/A	N/A	N/A	40%	40%	Copy of the quarterly AG Action Plan status report

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline		2021/22				POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (TS)	Pa11-2021	ED:TS	4.4.3	0	Opex	100%	N/A	N/A	N/A	40%	40%	Copy of the quarterly AG Action Plan status report
		% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2022 (Total Organisation)		MM	4.4.4	0	Opex	39%	N/A	N/A	N/A	40%	40%	Copy of the quarterly IA report submitted to the Audit Committee
	Internal Audit	Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2021	MM	4.4.5	0	Opex	2	1	1	1	1	4	Copy of the quarterly IA progress report
		Number of Audit Committee reports submitted to Council per quarter		MM	4.4.6	0	Opex	New	1	1	1	1	4	Copy of quarterly AC report submitted to Council and Council Resolution

KVB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Good Governance	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2022	Pa08-2021	MM	4.4.7	0	Opex	1	N/A	N/A	1	N/A	1	Copy of approved Action Plan
		Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2021		MM	4.4.8	0	Opex	New	1	N/A	N/A	N/A	1	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee
	Internal Audit	Coordinate a Combined Assurance meeting on a quarterly basis	Pa36-2021	MM	4.4.9	0	Opex	New	1	1	1	1	4	Attendance register and minutes of the meeting
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2021	MM	4.5.0	0	Opex	2	1	1	1	1	4	Copy of quarterly Customer Complaint reports and Council Resolution

KLB



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Goal: Improve community confidence in the system of local government														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (OMM only)	Pa10-2021	MM	4.5.1	0	Opex	42%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance only)		CFO	4.5.2	0	Opex	56%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS only)		ED:CS	4.5.3	0	Opex	100%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (CSS only)		ED:CSS	4.5.4	0	Opex	85%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report
		% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022 (TS)		ED:TS	4.5.5	0	Opex	29%	100%	100%	100%	100%	100%	Copy of the quarterly internal audit report

KVB

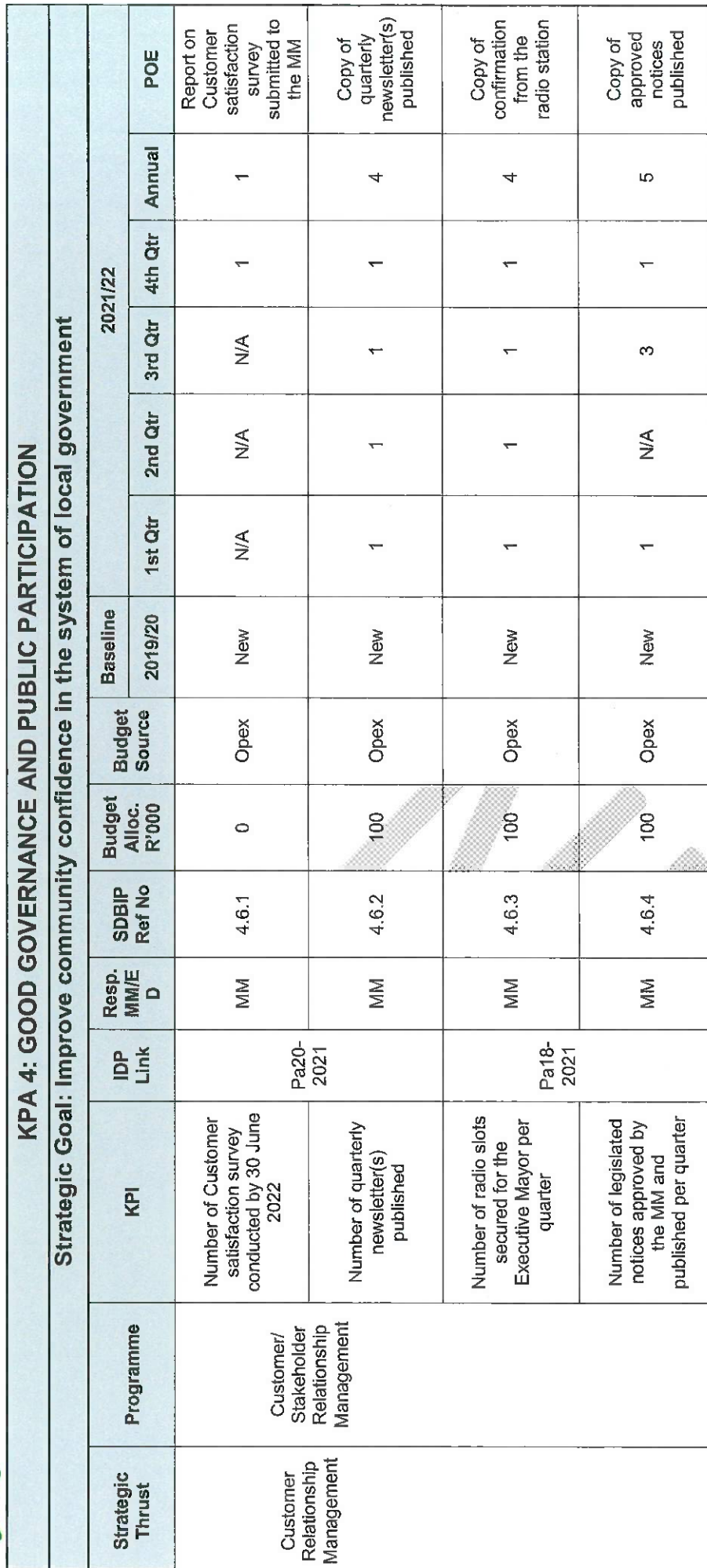


KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2022 (B&T only)	Pa37-2021	CFO	4.5.6	0	Opex	21	N/A	N/A	N/A	21	21	Copies of approved reviewed / new Policies and Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2022 (CS only)		ED:CS	4.5.7	0	Opex	1	N/A	N/A	N/A	5	5	Council Resolution
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2022 (CSS only)		ED:CSS	4.5.8	0	Opex	3	N/A	N/A	N/A	5	5	Copies of approved reviewed / new Policies and By-Laws
	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections performed by 30 June 2022	Tp03-2021	ED:CSS	4.5.9	0	Opex	10	3	3	3	12	Copies of firearms inspection report	
	Improved Cemeteries Management	Number of Cemeteries Management Forum Meetings Scheduled & held per quarter		ED:CSS	4.6.0	0	Opex	3	N/A	1	1	3	Close out report for each forum meeting to include minutes & attendances registers	
			Cs01-2021											

KUP



WAB



KPA 5: SPATIAL DEVELOPMENT														
Strategic Goal: Increase regularisation of built environment														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2021	ED:TS	5.1	0	Opex	100%	100%	100%	100%	100%	100%	Copy of application Register
		% of land use applications received and processed within 90 days by authorised officer	Sd06-2021	ED:TS	5.2	0	Opex	100%	100%	100%	100%	100%	100%	Copy of the land use applications report
		% of land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM		ED:TS	5.3	0	Opex	100%	100%	100%	100%	100%	The list of application received and referred to NDM (Land tribunal)	

KCB



KPA 5: SPATIAL DEVELOPMENT														
Strategic Goal: Increase regularisation of built environment														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Land Tenure and Spatial Development	Building Control	% of quarterly Buildings Contraventions notices issued by 30 June 2022	Sd09-2021	ED:TS	5.4	0	Opex	New	100%	100%	100%	100%	100%	Copy of quarterly building contravention notices issued

KVB



KPA 6: LOCAL ECONOMIC DEVELOPMENT														
Strategic Goal: Increased economic activity and job creation														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes by 30 June 2022	Led03-2021	MM	6.1	0	Opex	1	N/A	N/A	N/A	2	2	Copy of the MOU's signed
		Number of reports submitted to Council with respect to CSI and SLP programmes of both Business and Mining organisations (bi-annual)		MM	6.2	0	Opex	3	N/A	N/A	N/A	2	2	Copies of quarterly reports submitted to Council
		Number of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of Capital projects by 30 June 2022 (GKPI)	ED:TS	6.3	0	Opex	6.6	N/A	N/A	N/A	8	8	Job opportunity report	

KLB



KPA 6: LOCAL ECONOMIC DEVELOPMENT														
Strategic Goal: Increased economic activity and job creation														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22				POE	
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		Annual
Economic Growth and Development		Number of skills development initiatives scheduled and held in terms of the youth each quarter	Led35-2021	MM	6.4	700	Opex	3	1	1	1	1	4	Copies of the agenda and attendance registers
	Economic Growth and Development	Number of SMME's and Cooperatives capacity building skill workshops scheduled and held by the 30 June 2022	Led10-2021	MM	6.5	400	Opex	2	1	1	1	1	4	Copy of close-out reports and attendance register for each event
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led09-2021	MM	6.6	2 770	EPWP GRANT	175	40	40	40	50	170	Copy of monthly DPW Summary report

KVB



KPA 6: LOCAL ECONOMIC DEVELOPMENT														
Strategic Goal: Increased economic activity and job creation														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Budget Alloc. R'000	Budget Source	Baseline	2021/22					POE
								2019/20	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual	
Economic Growth and Development	Economic Growth and Development	Number of Capital projects (infrastructure) that provide employment through EPWP initiatives per quarter	Led09-2021	ED:TS	6.7	0	Capex	5	N/A	N/A	N/A	4	4	Project registration summary report
	Youth Development	Number of Youth Development Summits held by 30 June 2022	Pa30-2021	MM	6.8	650	Opex	0	N/A	N/A	1	N/A	1	Council resolution to host the event and close out summit report

10/13



8. VKLM CAPITAL PROJECTS

A three-year capital works plan has been developed that will be funded in part through MIG funding. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle, to enable the strategic intent and mandate of the 2021/22 IDP to be attained.

It should be noted that the Municipality is faced with serious financial constraints to cater for all Capital and Operational needs identified and has therefore prioritised as deemed appropriate to address the strategies developed during the annual review of the IDP.

VICTOR KHANYE LOCAL MUNICIPALITY							
CAPITAL PROGRAM							
2021/2022 to 2022/2023							
	DETAILS	IDP Program	PURCHASED / CONSTRUCTED		TOTAL	FUNDING SOURCE	2022/2023
			NEW	REPLACEMENT			
1	2	3	4	5	7	8	8
	CAPITAL EXPENDITURE						

CVB

[Signature]



2	Budget & Treasury	RE / GGC	450 000	0	450 000		0	0
	Finance: Office furniture & equipment, Computer Equipment		450 000	0	450 000	Revenue	0	0
3	Corporate Services	TSD	50 000	0	50 000		20 004	15 000
	Office furniture & equipment		50 000	0	50 000	Revenue	20 004	15 000
4	Community Parks (including Nurseries)	CS	30 000		30 000		10 000	10 000
	Office furniture & equipment		30 000		30 000	Revenue	10 000	10 000
5	Fleet Management		6 000 000	0	6 000 000		3 999 996	3 000 000
	Acquisition of Fleet		6 000 000	0	0	Revenue	3 999 996	3 000 000
6	Police Forces, Traffic and Street Parking Control	PFT	600 000	0	600 000		300 000	200 000
	Acquisition of speed monitoring equipment		600 000	0	600 000	Revenue	300 000	200 000
7	Fire Fighting and Protection	FF	600 000		600 000		300 000	200 000
	Fire and rescue equipment		600 000		600 000	Revenue	300 000	200 000

KUB



11	Waste Management: Sanitation	WS	1 167 550	0	1 167 550		1 167 550	6 167 550
	Upgrading and refurbishment of Delpark sewer pump station					MIG	0	5 000 000
	Eradication of sanitation backlog to rural areas.		1 167 550	0	1 167 550	MIG	1 167 550	1 167 550
12	Road Transport	RSW	11 806 700	0	11 806 700		12 898 800	11 453 900
	Tarring of roads and storm water drainage		10 500 000	0	10 500 000	MIG	11 500 000	10 000 000
	5% PMU		1 306 700		1 306 700	MIG	1 398 800	1 453 900
13	Water	WS	16 159 750	0	16 159 750		14 909 650	12 456 650
	Provision of boreholes in Delmas		2 700 000	0	2 700 000	MIG	2 300 000	0
	Drilling, Refurbishment of boreholes in rural areas and provision of elevated steel tanks.		10 459 750	0	10 459 750	MIG	11 609 650	11 456 650
	Purchase of New pumps for Delmas WTP		2 000 000		2 000 000	Revenue	500 000	500 000

KLB



	Purchase and installation of New water meters for Botleng area		1 000 000		1 000 000	Revenue	500 000	500 000
14	Pollution control	PC	15 000	0	15 000		9 996	9 996
	Office furniture		15 000		15 000	Revenue	9 996	9 996
	TOTAL CAPITAL EXPENDITURE		36 879 000	0	36 879 000		33 615 996	33 513 096
	SOURCE OF FINANCE							
	Contributions from revenue		10 745 000		10 745 000		5 639 996	4 434 996
	Municipal Infrastructure Grant (MIG)		26 134 000		26 134 000		27 976 000	29 078 100
	TOTAL CAPITAL FUNDING		36 879 000	0	36 879 000		33 615 996	33 513 096

NOTE: 1. Carry-over projects are only an estimation at this stage as the actual figure will be determined with greater accuracy closer to financial year-end.

KUB



ANNEXURE A

MFMA CIRCULAR NO. 88

KVB



MFMA CIRCULAR NO. 88 RATIONALISATION OF PLANNING, BUDGETING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTREF: ADDENDUM 2.

A. INTRODUCTION

The National Treasury in collaboration with the Department of Cooperative Governance and Traditional Affairs (CoGTA), Department of Agriculture, Land and Rural Development (DALRRD), as well as the Department of Planning, Monitoring and Evaluation (DPME), developed a Municipal Finance Management Act (MFMA) Circular No.88 of November 2017.

The circular seeks to strengthen the linkages across all three spheres of government by prioritizing all-inclusive cycle of planning, budgeting, reporting and evaluation. It further provides guidance in planning, budgeting/fiscal/financial and reporting reforms for strategic alignment, in order to achieve great increase in spatial, economic and social transformation in municipalities. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 Medium Term Revenue Expenditure Framework (MTREF) and apply on a differentiated basis per municipal category.

B. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

Having institutionalised planning, budgeting and reporting reforms in the IDP, focuses the attention on reforming longer-term planning. It has been noted that while the annual local government planning and budgeting process includes all of government stakeholders, i.e. national, provincial and state own entities (SOE), very few of the national, provincial and SOE processes includes municipalities.

The planning reforms should be driven into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Support will be provided by both national and provincial government to the municipality in order that these planning reforms are successfully implemented and institutionalised.

KVB



C. ROLLING OUT THE REFORM TO MUNICIPALITIES

The Department of CoGTA has advanced the development and application of the MFMA Circular No. 88 indicator set to local municipalities, with a view to eventually regulate the reform. A broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000, which provides for the Minister of CoGTA after consultation with MECs of CoGTA and organised local government representing municipalities at national level, to prescribe and regulate key performance indicators to local government.

In order to get the process of planning and reporting on the said indicators and for municipalities to get the related planning and reporting process and system in place, a rigorous pilot process will be undertaken for all municipalities. This is informed by the consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

As a result of the pilot process in the 2021/22 financial year, municipalities will not be required to incorporate the indicators in their existing performance indicators tables in the IDP and SDBIP. The existing MFMA Circular No, 88 guidance to give expression to **OUTCOME indicators in the IDP** (an annual IDP review) and **OUTPUT indicators in the SDBIP**. Hence, these indicators should find expression in a dedicated ANNEXURE to the IDP and SDBIP which clearly indicates the MFMA Circular No.88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. The TIER LEVELS are explained as follows:

TIER 1:	Indicator conceptually clear, established methodology and standards available and data regularly produced.
TIER 2:	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.

LCVB



For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to National and Provincial CoGTA. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No 66 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

D. MUNICIPAL PLANNING

- ☐ Tier 1 and 2 outcomes, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly specifies the indicator;
- ☐ Baselines should be established for Tier 1 and 2 outcomes, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- ☐ Targets for outcome indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- ☐ No targets should be set for compliance indicators as these are tracked for monitoring purposes only.

E. MUNICIPAL REPORTING

- ☐ Quarterly and annual reports will be submitted to National and Provincial CoGTA for all Tier 1 and 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- ☐ During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

F. ROLES AND RESPONSIBILITIES - NATIONAL DEPARTMENT OF COGTA

- ☐ Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- ☐ Develop and issue the relevant planning and reporting templates, guidance notes and updates;

KVB



- ☐ Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- ☐ Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and
- ☐ Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.

G. ROLES AND RESPONSIBILITIES – PROVINCIAL DEPARTMENT OF COGTA

- ☐ Provide technical support for piloting and reporting by municipalities to national provincial CoGTA; and
- ☐ Utilise the CoGTA guidance documentation and reporting templates;
- ☐ Host forums, briefings and platforms to support the uptake and rollout of the indicators;
- ☐ Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the CoGTA, and provide feedback to municipalities;
- ☐ Escalate Frequently Asked Questions to the CoGTA and distribute/share/communicate FAQ's by CoGTA in the province;
- ☐ Provide feedback and suggestions to strengthen the reform rollout.

H. INSTITUTIONALISING EVALUATION IN THE LOCAL GOVERNMENT SPHERE

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting.

This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decision-making and cost-effectiveness of public sector strategies in this regard. Here below are the **OUTPUT indicators** as instructed by the MFMA Circular No. 88.

KVB





MUNICIPAL NAME:

VICTOR KHANYE LOCAL MUNICIPALITY

Output Planning Template: 2021-22

Only when an indicator or data element is not reported during the pilot

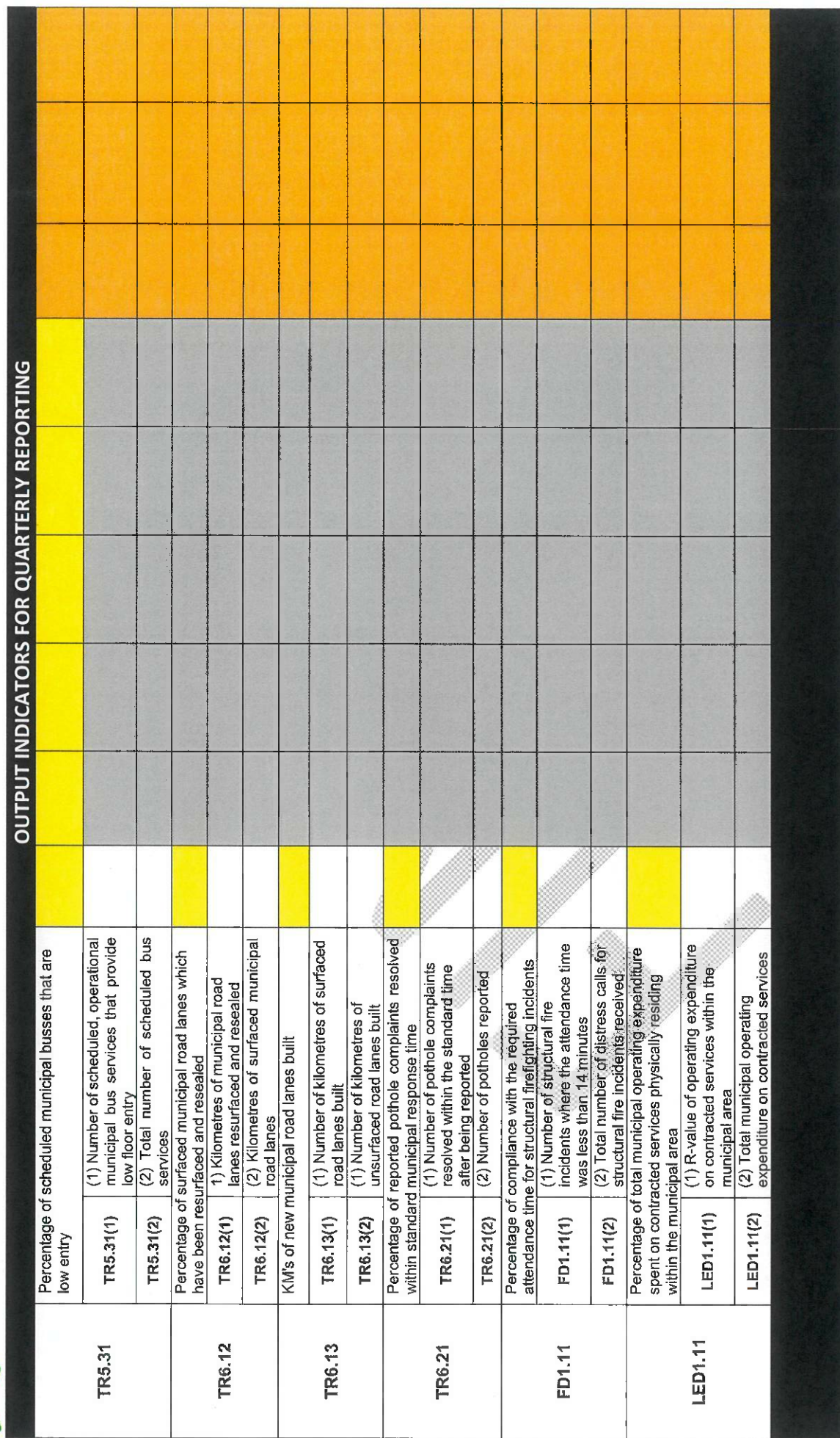
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality.									
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality.									
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes.									
	EE3.11(1)	(1) Number of unplanned outages restored within x hours.									
	EE3.11(2)	(2) Total number of unplanned outages									
EE3.21		Percentage of planned maintenance performance.									
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance									
	EE3.21(2)	2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance									
WS1.21		Number of new sewer connections meeting minimum standards									
	WS1.11(1)	(1) Number of new sewer connections to consumer units									
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities									

KVB

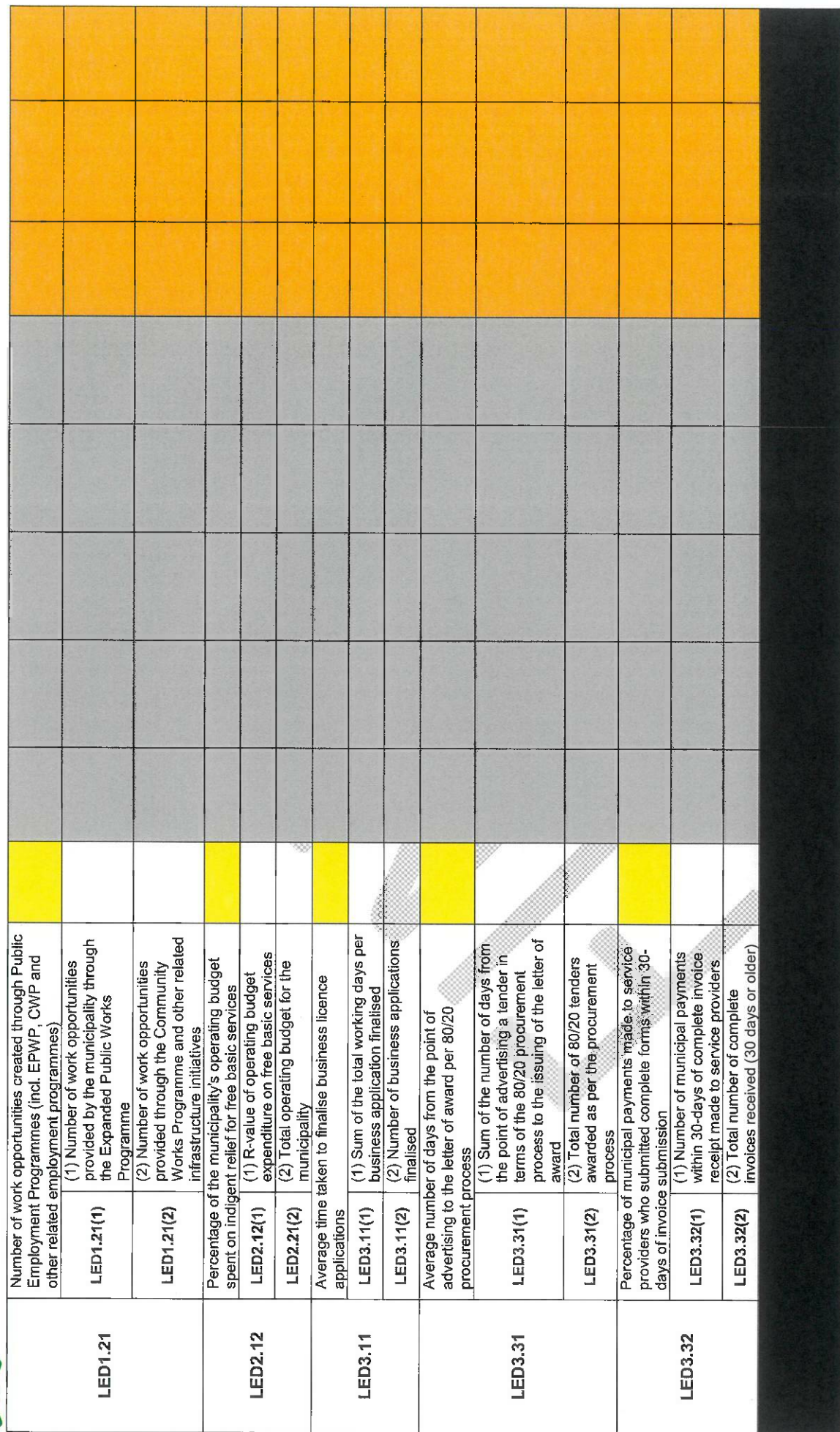


OUTPUT INDICATORS FOR QUARTERLY REPORTING											
WS2.11	Number of new water connections meeting minimum standards		WS2.11(1)	(1) Number of new water connections to piped (tap) water		WS2.11(2)	(1) Number of new water connections to public/municipal facilities				
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)				
WS3.21	Percentage of callouts responded to within 24 hours (water)		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)		WS3.21(2)	(2) Total water service callouts received				
HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less		HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less		HS2.22(2)	(2) Number of residential building plan applications adjudicated				
TR4.21	Percentage of municipal bus services 'on time'		TR4.21(1)	(1) Scheduled municipal departures 'on time'		TR4.21(2)	(2) Total scheduled municipal bus departures				

KVB

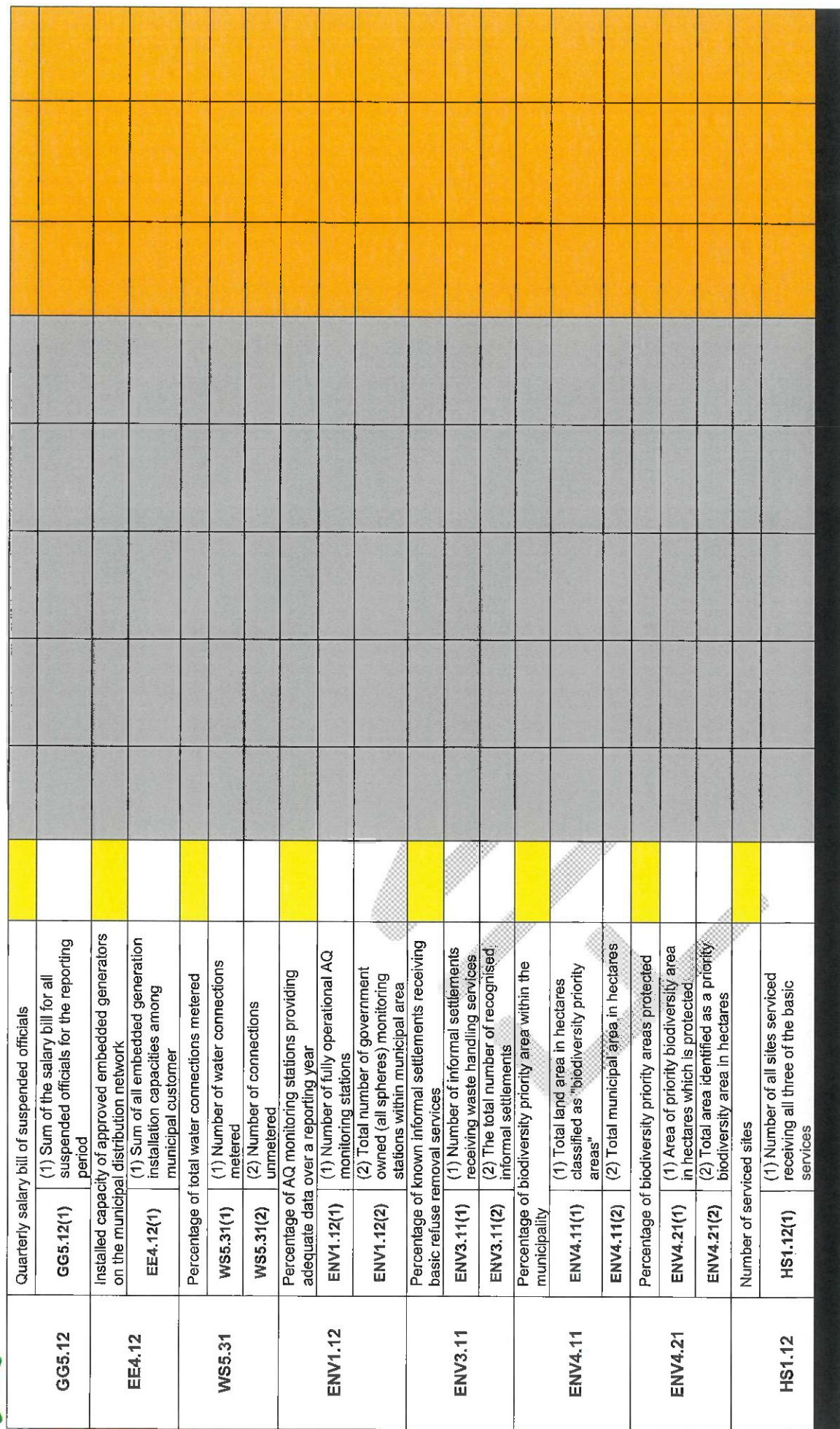


[Handwritten signature]

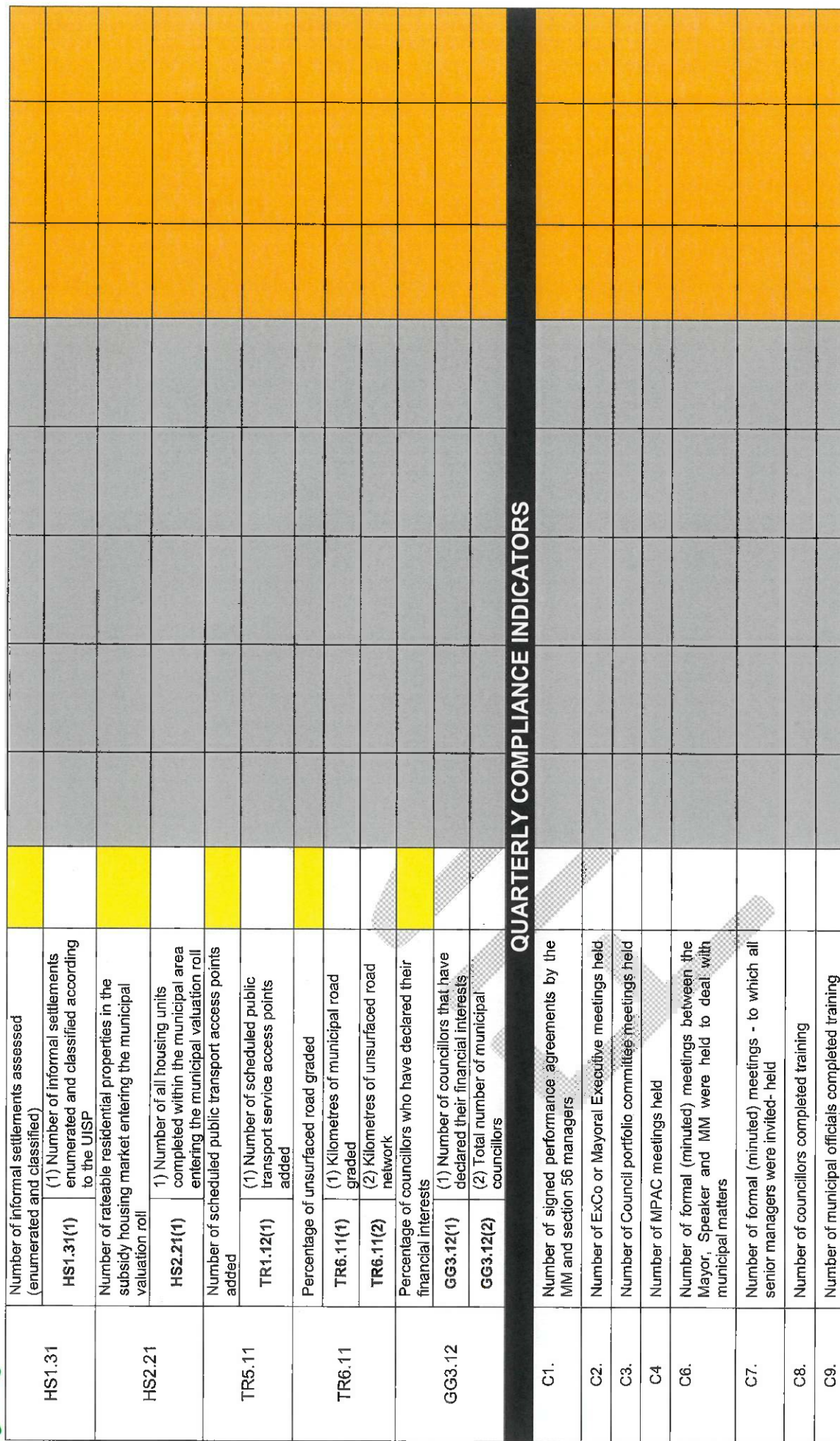


KVB 

KVB

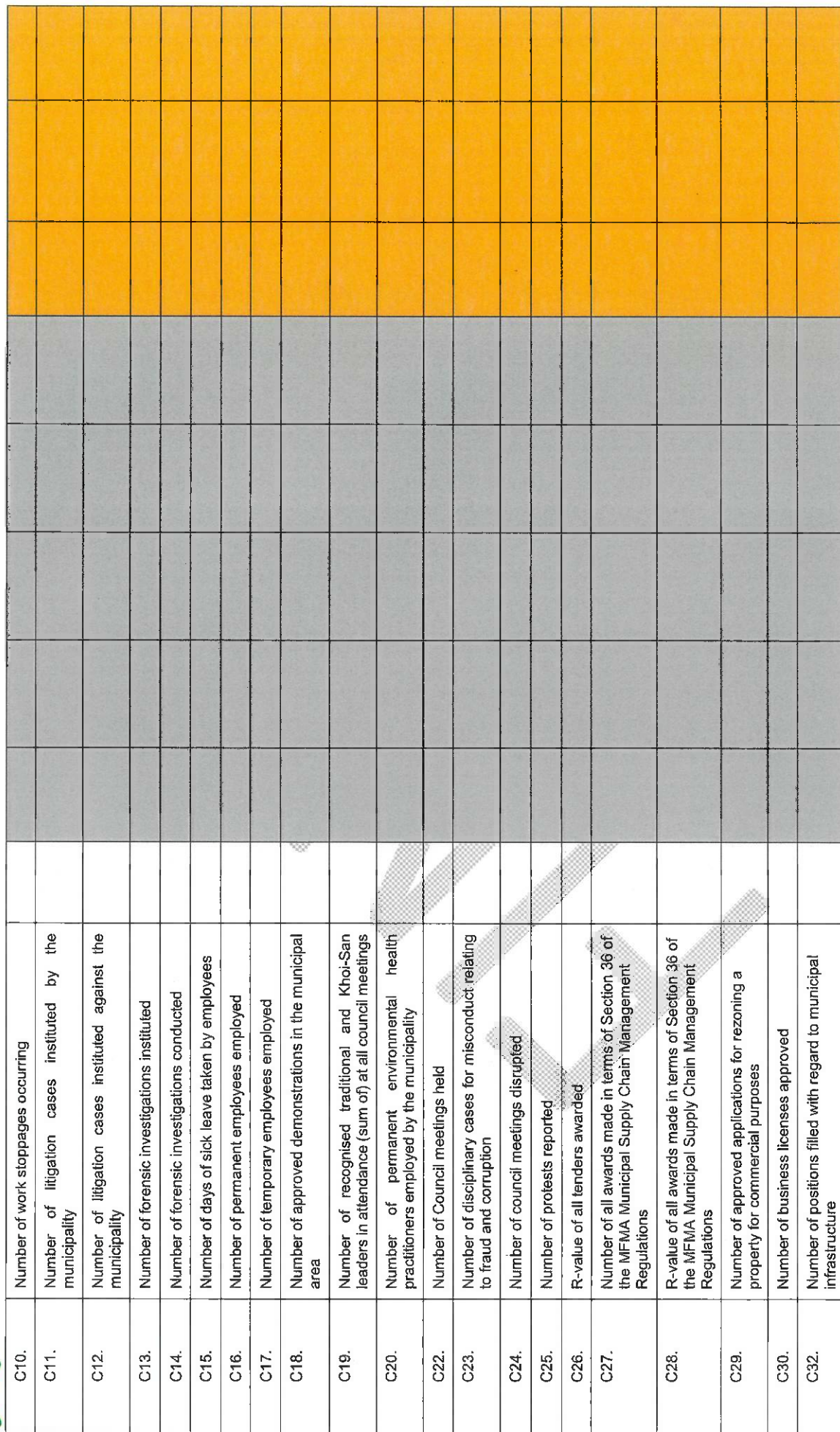


KVB



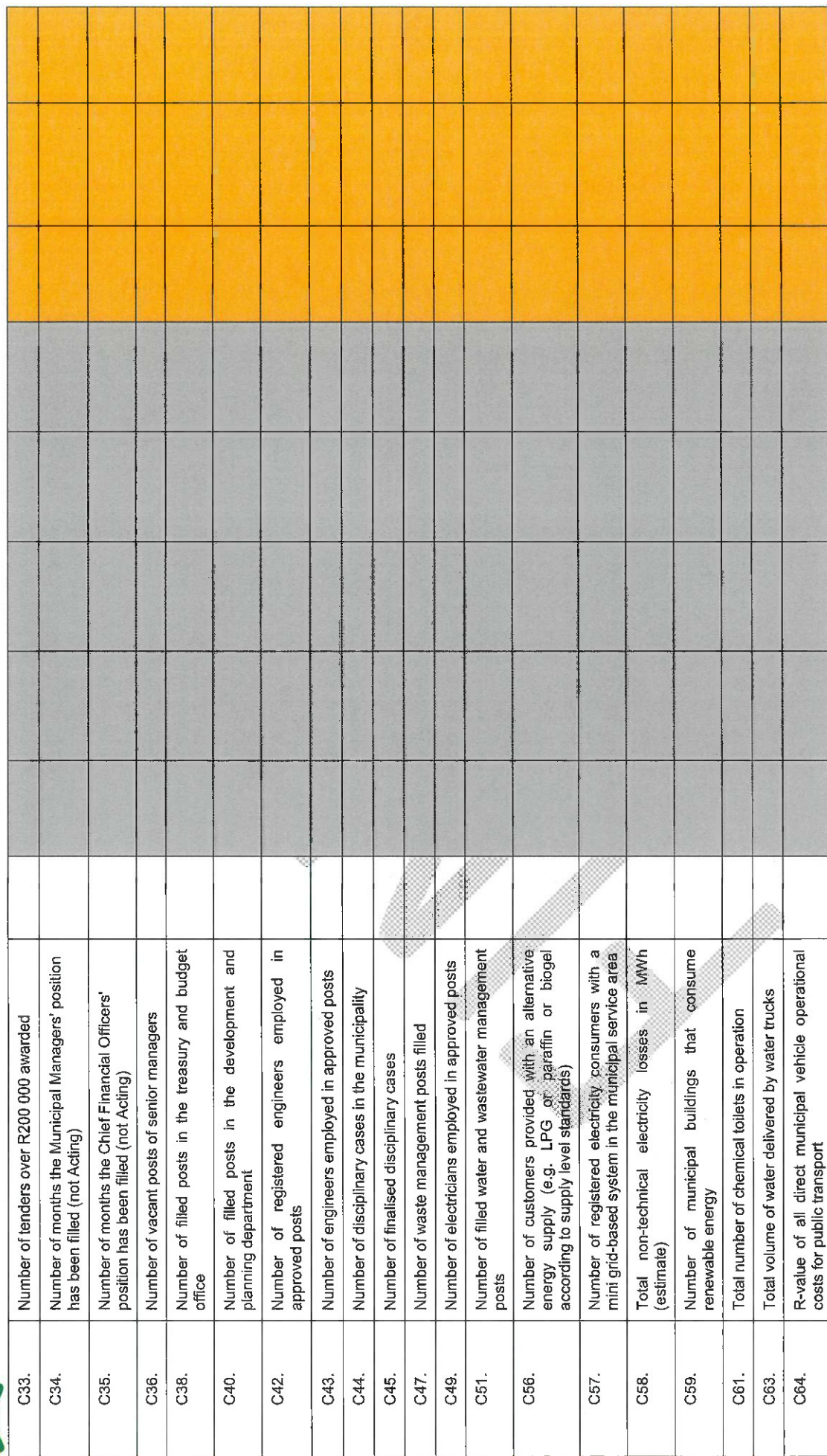
KUB

[Handwritten signature]

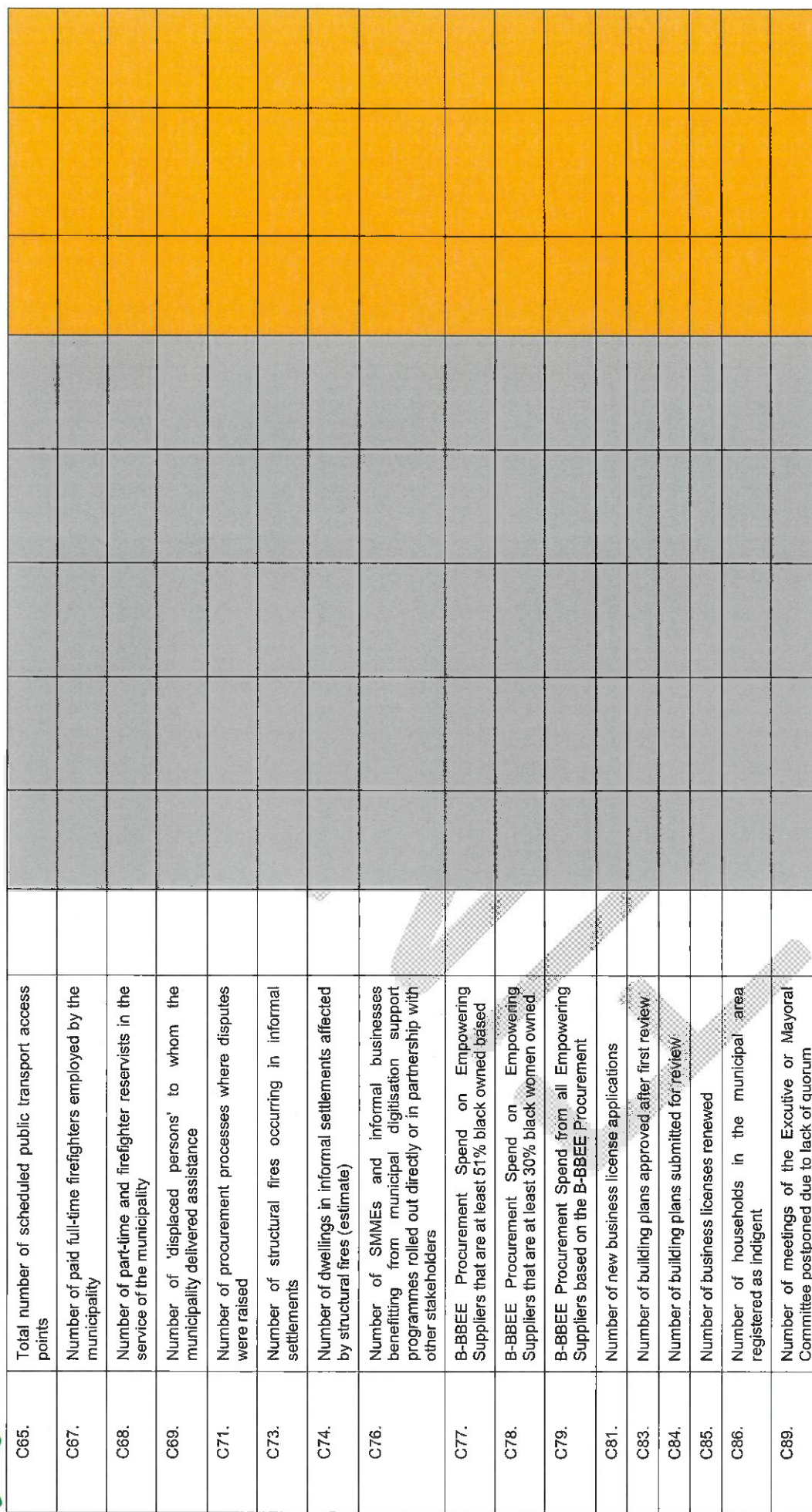


KVB

[Signature]

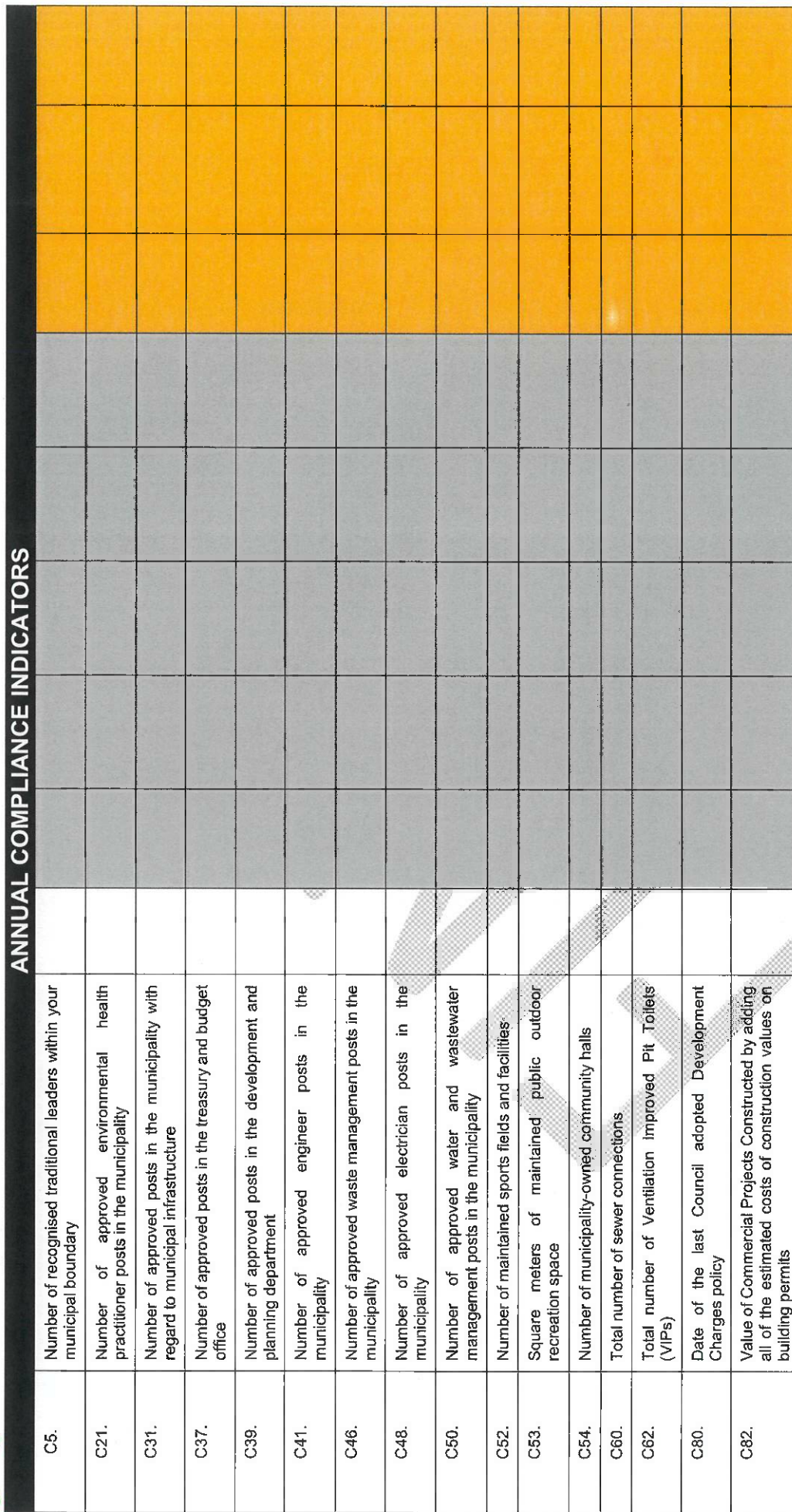


KVB 



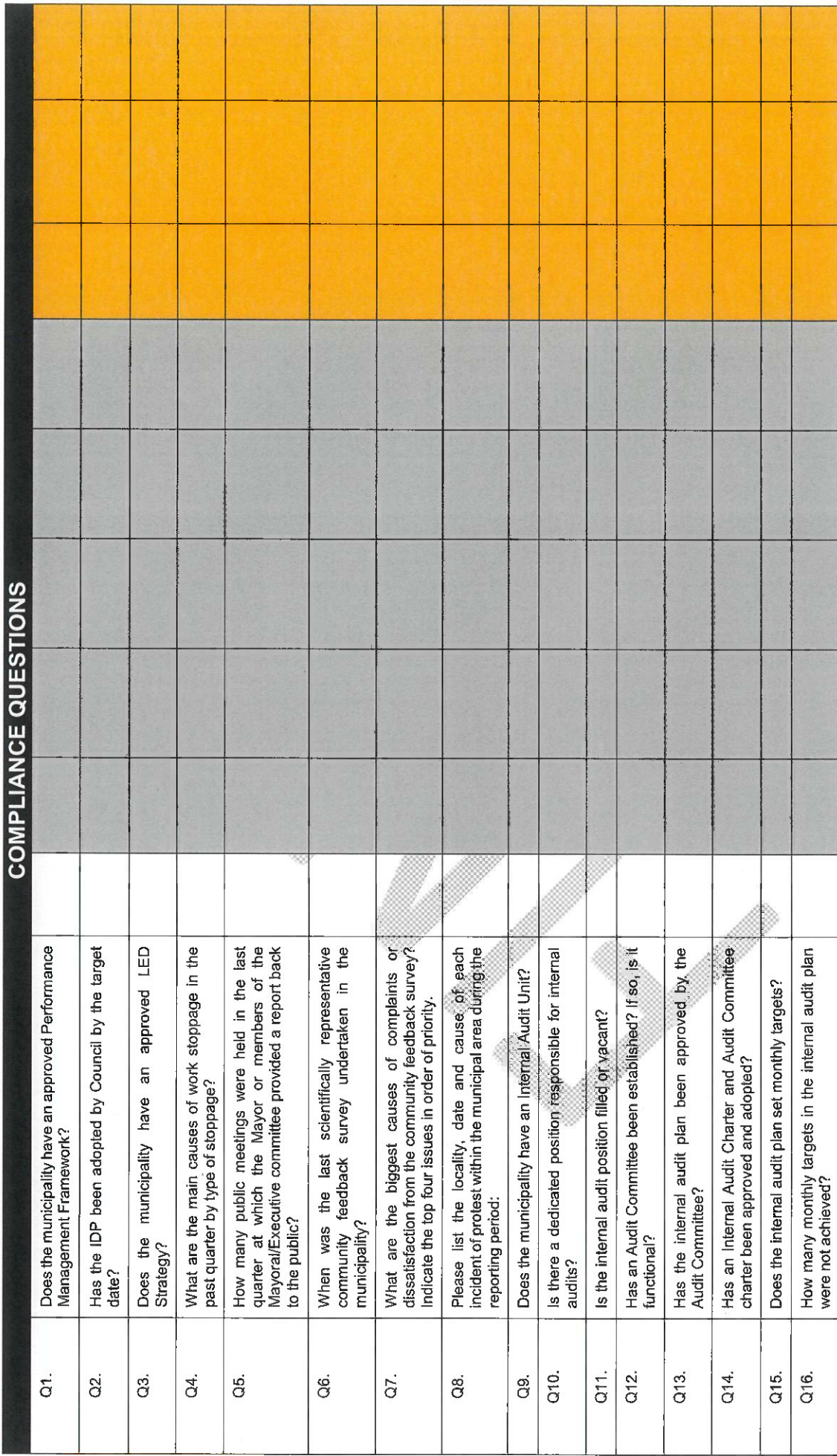
14B

[Handwritten signature]



KVB

[Handwritten signature]





[Signature]



9. CONCLUSION

The SDBIP is a vital monitoring tool for the Executive Mayor and Council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

APPROVAL BY THE EXECUTIVE MAYOR: CLLR KV BUDA

SIGNED:

DATE:

SIGNATURE BY THE ACTING MUNICIPAL MANAGER: MR TM MASHABELA

SIGNED:

DATE: