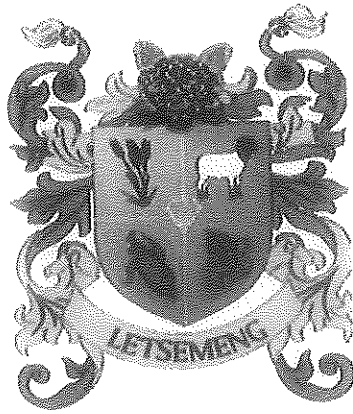


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



2020-2021 FINANCIAL YEAR

LETSEMENG LOCAL MUNICIPALITY
2020 – 2021
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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the past year's annual report, and progress on resolving problems identified in the annual report; and the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

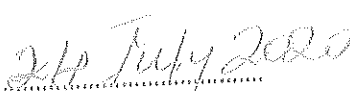
Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The IDP and the SDBIP are living documents that may be modified and or amended based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Letsemeng Local Municipality accountable to the community.

5.4 Letsemeng Strategic Scorecard

The Letsemeng Local Municipality will embark on the following high level objectives to turn the Local Municipality around prioritise them as Drivers of Change depending on the support from other relevant sector departments, availability of resources and financial sustainability;

Revenue collection must improve from 36% to 76% within the 2019/2020 to 2021/2022 MTREF period;
Billing System must be improved and smart meter readers and prepaid water meters must be explored to increase revenue collection;
Inculcate a culture of payment amongst residents to support the improved revenue collection objectives;
Implement sound and prudent Financial Management to ensure financial viability, accountability and sustainability;
Improve on the audit opinion to an unqualified audit outcomes;
Facilitate radical economic transformation through supporting local Small Medium and Micro Enterprises (SMMEs), especially through training and education;
Avail Municipal Land for development of Solar Plants to support the promotion of alternative energy sources and thus broaden the revenue base for the municipality;
Set aside 30% of the municipal budget for empowerment of Women and the Youth;
Establish relations with the Private sector for investment opportunities and Public Private Partnerships especially in the Mining and Agricultural Sectors;
Accelerate and improve Service delivery standards to Communities;
Accelerate Land reform processes within the Municipality to promote agricultural activities and facilitate food security especially amongst the previously disadvantaged individuals;
Identify prime land for Local Economic Development and development of industrial areas;
Improve and maintain existing municipal Infrastructure and find a way to deal with aged infrastructure;
Finalise and implement the Letsemeng LM Infrastructure master plan complimented by a sound Infrastructure maintenance plan;
Implement and cascade Performance Management System to all levels to improve on Municipal Performance and Accountability;
Ensure Compliance and Good Governance;
Embark on a household profiling programme to improve revenue collection
All the above mentioned issues require a concerted effort from Councillors, community's members, officials and sector departments.


Mayor: Cllr A. Lebalaka

Date:  24 July 2020

5 The Year Capital Plan

FS161 Lesemeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

FS161 Letsameeng - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Strategic Objective	Goal	Goal Code	Ref	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
				Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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- 6. Revenue and Expenditure projections
- 6.1 Monthly Projections of Revenue and Expenditure by Vote

PS161 Letsameg - Supporting Table S.26 Budgeted monthly revenue and expenditure (municipal vote)

Ref	Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand																	
	Revenue by Vote																
	Vote 1 - Finance and Administration	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 342	40 095	11 074	16 794	
	Vote 2 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 3 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 4 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 5 - Water Management	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 585	19 026	46 439	48 628	
	Vote 6 - Waste Water Management	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	11 999	13 536	14 760	
	Vote 7 - Waste Management	895	895	895	895	895	895	895	895	895	895	895	894	10 734	12 233	12 795	
	Vote 8 - Energy Sources	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	2 921	35 054	35 243	35 349	
	Vote 9 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 10 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 11 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 - Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 14 - Public Safety	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	7 473	89 679	96 524	100 620	
	Vote 15 - Finance and administration 2	17 216	17 216	17 216	17 216	17 216	17 216	17 216	17 216	17 216	17 216	17 216	17 215	206 587	219 070	225 766	
	Total Revenue by Vote																
	Expenditure by Vote to be appropriated																
	Vote 1 - Finance and Administration	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	12 222	146 563	52 559	112 656	
	Vote 2 - Executive and Council	855	855	855	855	855	855	855	855	855	855	855	855	7 856	8 254	8 541	
	Vote 3 - Community and Social Services	108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 355	1 422	
	Vote 4 - Internal Audit	137	137	137	137	137	137	137	137	137	137	137	136	1 638	1 651	1 792	
	Vote 5 - Water Management	538	538	538	538	538	538	538	538	538	538	538	538	6 450	7 339	7 712	
	Vote 6 - Waste Water Management	408	408	408	408	408	408	408	408	408	408	408	408	4 900	5 176	5 981	
	Vote 7 - Waste Management	257	257	257	257	257	257	257	257	257	257	257	257	3 083	3 225	3 373	
	Vote 8 - Energy Sources	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	2 783	33 394	34 236	36 337	
	Vote 9 - Planning and Development	493	493	493	493	493	493	493	493	493	493	493	493	5 916	6 216	6 473	
	Vote 10 - Sport and Recreation	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 046	1 094	
	Vote 11 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 12 - Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Vote 13 - Housing	25	25	25	25	25	25	25	25	25	25	25	25	300	314	328	
	Vote 14 - Public Safety	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 046	1 094	
	Vote 15 - Finance and administration 2	17 792	17 792	17 792	17 792	17 792	17 792	17 792	17 792	17 792	17 792	17 792	17 792	204 457	213 657	224 800	
	Total Expenditure by Vote																
	Surplus/(Deficit) before assoc.	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	8 467	5 413	965	
	Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Surplus/(Deficit)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	(576)	2 130	5 413	965	

5.2 Monthly Projections of Revenue and Expenditure by Vote

FS161 Letsameg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source																
Property rates		1816	1915	2254	2071	2072	2073	1868	1868	1868	1868	1868	1868	23504	24585	25716
Service charges - electricity revenue		1882	1825	1421	1503	1446	1803	2078	2078	2078	2078	2078	2078	21955	22965	24021
Service charges - water revenue		758	752	694	841	743	843	696	696	696	696	696	696	8576	8971	9383
Service charges - sanitation revenue		710	712	712	716	716	716	1011	1011	1011	1011	1011	1011	10948	10924	11322
Service charges - refuse revenue		730	730	730	725	742	734	1041	1041	1041	1041	1041	1040	10632	11121	11633
Rental of facilities and equipment		25	20	20	19	19	24	28	28	28	28	28	28	297	310	325
Interest earned - external investments		8	38	63	63	36	2	35	35	35	35	35	35	407	428	446
Interest earned - outstanding debtors		354	354	354	354	354	354	354	354	354	354	354	354	4253	4449	4653
Dividends received		—	—	5	—	—	5	3	3	3	—	—	—	10	11	11
Fines, penalties and levies		3	3	3	3	3	3	3	3	3	3	3	3	33	35	35
Licences and permits		0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Agency services		22076	31050	—	—	—	23000	—	—	23762	—	—	—	71888	76040	80814
Transfers and subsidies		47	47	47	47	47	47	47	47	47	47	47	47	559	595	623
Other revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		28215	32245	6303	6333	6148	29409	7159	7159	30921	7159	7159	7160	152478	180337	188389
Expenditure By Type																
Employee related costs		4552	4552	4552	4552	4552	4552	4552	4552	4552	4552	4552	4552	54518	57323	60158
Remuneration of councillors		359	359	359	359	359	359	359	359	359	359	359	360	4313	4317	4516
Debt impairment		4167	4167	4167	4167	4167	4167	4167	4167	4167	4167	4167	4167	50000	52300	54705
Depreciation & asset impairment		3628	3628	3628	3628	3628	3628	3628	3628	3628	3628	3628	3628	47140	48308	51576
Finance charges		50	50	50	50	50	50	50	50	50	50	50	50	600	628	656
Bulk purchases		2333	2333	2333	2333	2333	2333	2333	2333	2333	2333	2333	2333	26000	26748	31576
Other materials		495	495	495	495	495	495	495	495	495	495	495	495	5940	6237	6530
Contracted services		744	744	744	744	744	744	744	744	744	744	744	744	8924	9146	10307
Transfers and subsidies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure		410	410	410	410	410	410	410	410	410	410	410	410	4922	5548	6775
Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		17038	17038	17038	17038	17038	17038	17038	17038	17038	17038	17038	17038	204457	213557	224300
Surplus/(Deficit)		11177	15207	15965	10705	10680	12371	9879	9879	13883	9879	9879	9879	(51979)	(53320)	(55812)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15270	5186	9204	—	2204	—	—	—	22282	—	—	—	54108	58733	58777
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		26551	(2553)	(1531)	(10705)	(8586)	12371	(9879)	(9879)	36175	(9879)	(9879)	(9879)	21130	5413	965
Taxation		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)		26551	(2553)	(1531)	(10705)	(8586)	12371	(9879)	(9879)	36175	(9879)	(9879)	(9879)	21130	5413	965

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote)

FS161 Letsameg - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
			July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
1	Multi-year expenditure to be appropriated																
	Vote 1 - Finance & Admin																
	Vote 2 - Executive & Council																
	Vote 3 - Community and Social Services																
	Vote 4 - Internal Audit																
	Vote 5 - Water Management																
	Vote 6 - Waste Water Management																
	Vote 7 - Waste Management																
	Vote 8 - Energy Sources																
	Vote 9 - Planning and Development																
	Vote 10 - Sports & Recreation																
	Vote 11 - Road Transport																
	Vote 12 - Health																
	Vote 13 - Housing																
	Vote 14 - Public Safety																
	Vote 15 - Finance & Admin 2																
2	Capital multi-year expenditure sub-total																
	Single-year expenditure to be appropriated																
	Vote 1 - Finance & Admin		183	183	183	183	183	183	183	183	183	183	183	183	2,190	2,251	2,398
	Vote 2 - Executive & Council		6	6	6	6	6	6	6	6	6	6	6	6	70	73	77
	Vote 3 - Community and Social Services		67	67	67	67	67	67	67	67	67	67	67	67	800	885	1,073
	Vote 4 - Internal Audit		1	1	1	1	1	1	1	1	1	1	1	1	13	—	15
	Vote 5 - Water Management		188	188	188	188	188	188	188	188	188	188	188	188	26,451	27,885	28,229
	Vote 6 - Waste Water Management		676	676	676	676	676	676	676	676	676	676	676	676	9,680	—	—
	Vote 7 - Waste Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 8 - Energy Sources		1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	18,827	19,745	14,056
	Vote 9 - Planning and Development		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 10 - Sports & Recreation		67	67	67	67	67	67	67	67	67	67	67	67	800	885	1,073
	Vote 11 - Road Transport		8	8	8	8	8	8	8	8	8	8	8	8	100	185	109
	Vote 12 - Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 13 - Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 14 - Public Safety		64	64	64	64	64	64	64	64	64	64	64	64	765	800	837
	Vote 15 - Finance & Admin 2		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2	Capital single-year expenditure sub-total		2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	59,698	52,670	43,857
2	Total Capital Expenditure		2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	2,827	59,698	52,670	43,857

5.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
TLNO.S	STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET							
	Program me Description	MTSF	TUDF	NKPA	PSGDS		KPI	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN GE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
Technical Services														
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance														
Project Management Unit														
TL1	water Treatment Plant constructed in Jacobsdal	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% Completion of the new 4.2Ml Conventional WTW in Jacobsdal by 30 June 2021	Percentage	Progress reports and completion certificate	90%	R 10 000 000	10% Completion of the new 4.2Ml Conventional WTW in Jacobsdal by 30 June, 2020/21 financial year	4% progress on Completion of the construction of WWTW, new 4.2Ml Conventional Jacobsdal by 31 March 2021	2% Completion certificate of the construction of WWTW, new 4.2 Ml Conventional by 30 June 2021	None

TLNO.s	Strategic Objectives						Unit of Measure ment	2020/21 Budget and Quarterly Performance Target							
	Program me Description	MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	Budget Year 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											of WWTW new 4.2Mi Conventional in the 1 st Quarter				
											45% Progress on the construction of WWTW new 4.2Mi Conventional in the 2 nd Quarter				
											2% Completion certificate of the construction of WWTW new 4.2 Mi Conventional in the 3 rd quarter				
TL2	Boreholes refurbishment at Petrusburg	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life and access to water	No. Completion of equipping and connection of 12 boreholes and connect to the water supply scheme at Petrusburg by 2020/21 financial year	Number	Progress reports and completion certificate	0	R 14 201 000	12 Boreholes Completed, equipped and connected to the water supply scheme at Petrusburg by 2020/21 financial year	2 Boreholes Completed, equipped and connected to the water supply scheme by 30 Sept 2020	2 Boreholes Completed, equipped and connected to the water supply scheme by 31 December 2020	4 Boreholes Completed, equipped and connected to the water supply scheme by 31 March 2021	4 Boreholes Completed, equipped and connected to the water supply scheme and completion certificate by 30 June 2021

TL NO.5	Program Description	STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCETARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											2 Boreholes Completed, equipped and connected to the water supply scheme in the 1 st Quarter				
											2 Boreholes Completed, equipped and connected to the water supply scheme in the 2 nd Quarter				
											4 Completed, equipped and connected to the water supply scheme in the 3 rd Quarter				
											4 Boreholes Completed, equipped and connected to the water				

TL NO.S	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET							
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
											supply scheme in the 4 th Quarter				
7.3	Installation of domestic water meters at Dithlake, Diamanthoogte, Sonwabile	An efficient competitive responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of installation of domestic water meters at Dithlake, Sonwabile, Diamanthoogte. (MIS:321576) by 30 June 2021	Number	Progress reports and completion certificate	0	R 2 600 000	750 installed domestic water meters at Dithlake, Sonwabile, Diamanthoogte by 30 June 2021	Progress report on the advertisement of installation of water meters at Dithlake, Sonwabile and Diamanthoogte by 30 Sept 2020	Progress report on the installed domestic water meters at Dithlake, Sonwabile and Diamanthoogte by 31 Dec 2020	Completion certificate for the installation of domestic water meters at Dithlake, Sonwabile and Diamanthoogte by 31 st March 2021	None
											Advertisement on the installation of water meters at Dithlake, Sonwabile and Diamanthoogte in the 1 st Quarter				
											Progress report on the installation of domestic water meters at Dithlake,				

TL NO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
TL4	Installation of bulk water meter at Koffiefontein	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of bulk water meter installation at Koffiefontein (MIS:221576) by 31 March 2021	Progress reports and completion certificate	0		1 bulk water meter installed at Koffiefontein by 31 March 2020/21	Progress report on the installation of 1 bulk water meter at Koffiefontein by 30 September 2020	Progress report on the installation of 1 bulk water meter at Koffiefontein by 31 December 2020	Completion certificate of 1 bulk water meter installed at Koffiefontein by 31 March 2020/21	None

TL NO.5	STRATEGIC OBJECTIVES						Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
	Program me Descriptio n	MTSF	IUDF	NKPA	FSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
											installing of 1 bulk water meter at Koffiefontein in the 2 nd Quarter			
											Completion certificate of 1 bulk water meter installed at Koffiefontein in the 3 rd Quarter			
715	Installation of domestic water metres at Jacobsdal and Ratanang	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of installation of domestic water meters at Jacobsdal and Ratanang by 31 December 2020	Progress reports and completion certificate	0	R 1 740 766.55	581 domestic water meters installed at Jacobsdal and Ratanang by 31 December 2020	Progress report on the installation of 581 domestic water meters at Jacobsdal (205) and Ratanang (476) by 30 September 2020	Completion certificate of the 581 domestic water meters installed at Jacobsdal (205) and Ratanang (476) by 31 December 2020	None	None
											Progress report on the installation of 581 domestic water meters at Jacobsdal (205) and Ratanang (476) by 30 September 2020			

TL NO.s		STRATEGIC OBJECTIVES						Unit of Measure ment		2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Program me Description		MTSE	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											(475) in the 1 st Quarter Completion certificate of the 681 domestic water meters installed at Jacobsdal and Ratanang in the 2 nd Quarter				
716	Installation of bulk water meters and valves at Ratanang	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of installation of bulk water meters and valves at Ratanang by 30 June 2021	Number	Progress reports and completion certificate	0		2 bulk water meters and valves installed at Ratanang by 30 June 2021				
717	Installation of domestic water meters at Relebohile	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of installation of domestic water meters at Relebohile by 31 December 2020	Number	Progress reports and completion certificate	0	R 1 400 324.90	250 domestic water meters installed at Relebohile by 31 December 2020 Progress report on the installation of 250 domestic water meters at Relebohile by 30 September 2020	Progress report on the installation of 250 domestic water meters at Relebohile by 30 September 2020	Completion certificate of the 250 domestic water meters installed at Relebohile by 31 December 2020	None	None

TL NO.5	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSE	IUDF	NKPA	RSQDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											domestic water meters at Relebohile in the 1 st Quarter				
											Completion certificate of the 250 domestic water meters installed at Relebohile in the 2 nd Quarter				
TL8	Installation of bulk water meter and valves in Luckhoff	An efficient comped tive and responsi ve infrastru cture network	Inclusio n and access	Service Deliver y and infrastru cture Develo pment	Improve d quality of life	No. of installation of bulk water meter and valves in Luckhoff by 30 June 2021	Number	Progress reports and completion certificate	0		1 bulk water meter and valves installed at Luckhoff by 30 June 2021				
TL9	Installation of domestic water meters at Bolokanang	An efficient comped tive and responsi ve infrastru cture network	Inclusio n and access	Service Deliver y and infrastru cture Develo pment	Improve d quality of life	No. of installation on domestic water meters at Bolokanang by 31 December 2020	Number	Progress reports and completion certificate	0	R 1 049 851.82	150 domestic water meters installed at Bolokanang by 31 December 2020	Progress report on the installation of 150 domestic water meters at Bolokanang by 30 September 2020	Completion certificate of the 150 domestic water meters installed at Bolokanang by 31 December 2020	None	None
											Progress report on the installation				

TL NO.s	STRATEGIC OBJECTIVES						Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
	Program me Description	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
TL10	Installation of bulk water meters and valves at Petrusburg and Bolokanang	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of installation on bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 31 March 2021	Number		0		8 bulk water meters and valves installed at Petrusburg (5) and Bolokanang (3) by 31 March 2021	Progress report on the installation of the 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 30 September 2020	Progress report on the installation of the 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) by 31 December 2020	Completion certificate of the 8 bulk water meters and valves installed at Petrusburg (5) and Bolokanang (3) by 31 March 2021
											of 150 domestic water meters at Bolokanang in the 1 st Quarter			
											Completion certificate of the 150 domestic water meters installed at Bolokanang in the 2 nd Quarter			

TL NO.S	Program me Descriptio n	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
	at Bolokanang									reservoir at Bolokanang by 30 June 2021 Progress report on the Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang in the 1 st Quarter Progress report on the Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang in the 2 nd Quarter Progress report on the Construction of a new pipeline from boreholes 14 & 15 in	Bolokanang by 30 September 2020	Bolokanang by 31 December 2020	Bolokanang by 31 March 2021	Bolokanang by 30 June 2021

TL NO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
7112	Upgrading and refurbish ment of Sports Facility in Koffiefont ein/Ditlha ke	An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Delivery and Infrastr ucture Develo pment	Improve d quality of life	% Completion of Upgrading and refurbishment of Sports Facility at Koffiefontein, Ditlhake by 30 September 2020	Completion Certificate/Clo se out report	0	R 2,081,817.0 4	100% Complete Upgrading and refurbishmen t of Sports Facility at Koffiefontein, Ditlhake 30 September 2020	Completion Certificate of Upgraded and refurbished Sports Facility at Koffiefontein, Ditlhake by 30 September 2020	None	None	None	

TL NO.s	STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
	Program Description	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
										<i>Koffiefontein , Dithake in the 1st quarter</i>				
7113	Construction of a new Sports Facility in Koffiefontein/Sonwabile	An efficient competitive and responsible Infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% completion of the new Sports facility at Koffiefontein, Sonwabile by 30 September 2020	Completion Certificate/Closure report	0		R 332,559.11	100% Completed Construction of the new Sports Facility at Koffiefontein, Sonwabile by 30 September 2020	Completion Certificate of the newly Constructed Sports Facility at Koffiefontein, Sonwabile by 30 September 2020	None	None
7114	Electrification of 100 households in Koffiefontein 262 (Phase 1)	An efficient competitive and responsible Infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of houses electrified at Jacobsdal, Rietmavusmak by 30 June 2021	Completion certificate	0		R 1 700 000	100 houses electrified at Koffiefontein, Diamandhoge by 30 June 2021	Advertiserment and appointment of service provider for the electrification of 100 houses by 30 September 2020	Progress Report on the electrification of 100 houses by 31 March 2021	Completion Certificate of the 100 houses electrified by 30 June 2021

TL NO.s	STRATEGIC OBJECTIVES						Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
	Program me Description n	MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY –30 SEPT 2020	2 ND QUARTER 01 OCT –31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
										Advertise ment and appointment of service provider for the electrificatio n of 100 houses in the 1 st Quarter				
										Progress Report on the electrificatio n of 100 houses in the 2 nd Quarter				
										Progress Report on the electrificatio n of 100 houses in the 3 rd Quarter				
										Completion Certificate of the 100 houses electrified in the 4 th Quarter				
TL15	Electrifica tion of 344 household	An efficient compedi tive and responsi	inclusio n and access	Service Deliver y and infrastr ucture	Improve d quality of life	No. of houses electrified at Jacobsdal, Riemvasmaak by	Completion Certificate	0	R 5 848 000	344 houses electrified Jacobsdal, Riemvasmaak	Advertiseme nt and appointment of service provider for	Progress Report on the electrification of 344 houses by 31	Progress Report on the electrification of 344 houses	Completion of Certificate of the 344 houses

TLNO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
	s in Jacobsoal	ve infrastru cture network		Develo pment		2020/21 financial year				by 2020/21 financial year	the electrification of 344 houses by September 2020	December 2020	by 31 March 2021	electrified by 30 June 2021
										Advertiseme nt and appointment of service provider for the electrificatio n of 344 houses in the 1 st Quarter				
										Progress Report on the electrificatio n of 344 houses in the 2 nd Quarter				
										Progress Report on the electrificatio n of 344 houses in the 3 rd Quarter				
										Completion Certificate of the 344 houses electrified in				

TL NO.s	STRATEGIC OBJECTIVES						Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
	Program me Description n	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
Water and Sanitation														
TL16	Water quality testing	An efficient competitive responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of water samples submitted to an accredited Laboratory for testing by 30 June 2021	Number	Laboratory test reports.	0	R 700 000	24 Reports of water samples submitted to an accredited Laboratory for testing by 30 June 2021	6 Submissions of Laboratory test samples by 30 September 2020	6 Submissions of Laboratory test samples by 31 March 2021	6 Laboratory test reports Submitted by 30 June 2021

TLNO.s	Program me n Description	STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
TL17	Green Drop Status	An efficient competi tive and responsi ve infrastru cture net work	Inclusio n and access	Service Deliver y and infrastru cture Develop ment	Improve d quality of life	No. of water samples submitted to an accredited Laboratory for testing by 30 June 2021	Number	Laboratory test reports.	0					
										6 Submissions of Laboratory test samples in the 1 st Quarter	6 Laboratory test reports Submitted by 31 December 2020	6 Submissions of Laboratory test samples by 31 March 2021	6 Laboratory test reports Submitted by 30 June 2021	

TL NO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
											<i>In the 3rd Quarter</i> <i>5 Laboratory test reports Submitted in the 4th Quarter</i>				
TL18	Electrical Meter Audit and Replacement	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	No. of Electrical Meters replaced in the Letsemeng municipal area by 2020/2021	Number	Meter replacement report	0	RS00 000	1200 Electrical Meters replaced in the Letsemeng municipal area by 2020/2021 <i>100 Meters to be replaced in the 1st Quarter</i> <i>1100 Meters to be replaced in the 2nd Quarter</i>	100 Meters to be replaced by 30 September 2020	1100 Meters to be replaced by 31 December 2020	None	None
TL19	Refurbishment of Koffiefontein Wastewater	An efficient competitive and responsive infrastructure	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% of Completion of the Refurbishment of Water Treatment Works at Koffiefontein by 2020/21 financial year	Percentage	Completion Certificate/Close out report	0	R2 000 000	100% Completion of the Refurbishment of Water Treatment Works at Koffiefontein	Advisement and appointment of the service provider for the refurbishment	Progress report on the refurbishment of Water Treatment Works at Koffiefontein	Completion Certificate/Close-out report of the Refurbished Water Treatment	None

TL NO.s	Program me Descriptio n	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
	Treatment Works	cture - network									Koffiefontein by 2020/21 financial year Advertiseme nt and appointment of the service provider for the refurbishmen t of Water Treatment Works at Koffiefontein in the 1 st Quarter Progress report on the refurbishmen t of Water Treatment Works at Koffiefontein in the 2 nd Quarter Completion Certificate/Ci ose-out report of the Refurbished Water Treatment Works at Koffiefontei	t of Water Treatment Works at Koffiefontein by 30 September 2020	by 31 December 2020	Works at Koffiefontei n by 31 March 2021	

TL NO.5	STRATEGIC OBJECTIVES						Unit of Measurement	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
	Program Description	MTSF	IUDF	NKPA	PSGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
											<i>n in the 3rd Quarter</i>			
TL20	Refurbishment of Koffiefontein Water Treatment Works Filters.	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% of Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021	Percentage	Completion Certificate/ Close out report	0	R300 000	100% Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021	Progress report on the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2020	Completion Certificate/ Close-out report of the Refurbished Water Treatment Works Filters at Koffiefontein by 31 March 2021	None

TLNO.s	STRATEGIC OBJECTIVES						Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
	Program me Description	MTSF	IUDF	NKPA	PSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
											at Koffiefontein in the 2 nd Quarter Completion Certificate/Closure-out report of the Refurbished Water Treatment Works Filters at Koffiefontein in the 3 rd Quarter				
TL21	Section 79 Committees meetings, Good Governance, Basic Services, Finance Committee e	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Section 79 Committee meetings held 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	OPEX	0	5 Section 79 Committee meetings held in the 2020/21 financial year 1 Committee meeting to be held in the 1 st Quarter 1 Committee meeting to be held in the 2 nd Quarter 2 Committee meeting to	1 Section 79 Committee meeting held by 30 September 2020 1 Section 79 Committee meeting held by 31 December 2020 2 Section 79 Committee meetings held by 31 March 2021 1 Section 79 Committee meeting held by 30 June 2021			

TLNO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											be held in the 3 rd Quarter				
											1 Committee meeting to be held in the 4 th Quarter				

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020

Community Services															
7L22						No. of updates on the strategic risk register in the 2020/21 financial year	Number	Reports	0	OPEX	4 reports per quarter on the updated strategic risk register in the 2020/21 financial year	1 report on the updated strategic risk register by 30 September 2020	1 report on the updated strategic risk register 31 December 2020	1 report on the updated strategic risk register by 31 March 2021	1 report on the updated strategic risk register by 30 June 2021

Advertisement and Appointment of service provider for the upgrading of Daniel Moopela Hall in the 1 st quarter	September 2020
Progress report on the Upgrading of Daniel Moopela Hall, Koffiefontein / Dithake in the 2 nd quarter	
Progress report on the Upgrading of Daniel Moopela Hall, Koffiefontein / Dithake in the 3 rd quarter	
Completion certificate of the upgraded Daniel Moopela Hall, Koffiefontein / Dithake in the 4 th quarter	

7L25	An efficient competitive and responsive infrastructure network	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% on the Upgrading of Bolokanang Hall, Petrusburg by 30 June 2021	Percentage	Completion Certificate/Progress report	0	R250 000.00	100% Completion on the Upgrading of Bolokanang Hall, Petrusburg by 30 June 2021	Advertise and Appointment of service provider for the Upgrading of Bolokanang Hall by 31 December 2020	Progress report on the Upgrading of Bolokanang Hall, Petrusburg by 31 March 2021	Completion of certificate of the Upgraded Bolokanang Hall, Petrusburg by 30 June 2021
7L26	An efficient competitive and responsive infrastructure	Inclusion and access	Service Delivery and Infrastructure Development	Improved quality of life	% on the Upgrading of Ratanang Hall, Jacobsdal by 30 June 2021	Percentage	Completion Certificate/Progress report	0	R250 000.00	100% Completion on the Upgrading of Ratanang Hall,	0	Advertise and Appointment of service provider for the Upgrading of	Completion of certificate of the Upgraded Ratanang Hall, Jacobsdal by 30 June 2021

Program me Description		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET			
		MTSF	IUDF	NKPA	ESGDS	KPI						1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
7131	Development of Business Licensing Policy and Council for approval	A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	No. of Business Licencing approved by Council by 30 June 2021	Number	Business licence policy and Council resolution	0	OPEX	1 Approved Business Licensing Policy by 30 June 2021	None	None	1 Approved Business Licensing Policy by 30 June 2021	
7132	SMME Development and Support	A responsive, accountable, effective and efficient local government system	Inclusion and access	Local economic Development	Inclusive Economic growth and sustainable job creation	No. of SMMEs supported through supply of specialised equipment for the 2020/21 financial year (budgetary constraint)	Number	Goods received notes/registers	0	OPEX	4 SMMEs supported through supply of specialised equipment for the 2020/21 financial year	1 SMME supported through supply of specialised equipment by 30 September 2020	1 SMME supported through supply of specialised equipment by 31 March 2021	1 SMMEs supported through supply of specialised equipment 30 June 2021	

		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Programme Description	MTSF	IUDF	NKPA	ESGDS	KPI	Budget Year 2020/21				PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021	

Program me Description		STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER	
		MTSF	IUDF	NKPA	ESGDS	KPI						01 JULY – 30 SEPT 2020	01 OCT – 31 DEC 2020	01 JAN – 31 MAR 2021	01 APR – 30 JUN 2021	
											Workshops/T raining Programmes conducted in the 3 rd quarter					

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
Program me Description	STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CETARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
To promote a culture of participatory and good governance													
Information Communication Technology													

TL34	ICT Network Infrastructure	A responsive, accountable, effective and efficient local	Governance	Public participation and good governance	Efficient administration and good governance	% on the installation of surveillance Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020	Percentage	Project Report/Close out report	0	R400, 000	100% Installed and Functional Cameras for the municipal Stores Building at Koffiefontein by 31	100% Complete Installation and Functional Cameras for Stores Building at Koffiefontein	None	None
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TL36	ICT Network Infrastructure	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on the installation of an uninterrupted power supply dedicated to the server room at Koffiefontein by 31 March 2021	Percentage	Delivery Report	0	R130, 000	100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021 100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein in the 3 rd Quarter	None	None	100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021	None
TL37	ICT Network Infrastructure	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	% on the installation of surveillance cameras for the Municipal Head Office at Koffiefontein by 30 June 2021	Percentage	Project Report/Close out report	0	R400, 000	100% Installed and Functional cameras for the Municipal Head Office at Koffiefontein by 30 June 2021 100% Completely Installed and Functional cameras for the Municipal Head Office at Koffiefontein in the 4 th Quarter	None	None	100% Completely Installed and Functional cameras for the Municipal Head Office at Koffiefontein by 30 June 2021	None

TL38	ICT software licensing	A responsive, accountable, effective and efficient local government system	Government	Public participation and good governance	Efficient administration and good governance	% for Procurement of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year	Percentage	Goods received note	0	R150,000	100% Acquisition of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year 100% Acquired of a bulk license for software(Microsoft Office, Windows, and others) in the 3 rd Quarter	None	None	None	100% Acquisition of a bulk license for software(Microsoft Office, Windows, and others) by 31 March 2021	None	1 ICT Steering Committee Established by 30 June 2021
TL39	ICT Steering Committee	A responsive, accountable, effective and efficient local government system	Government	Public participation and good governance	Efficient administration and good governance	No. of Establishment of an ICT Steering Committee by 30 June 2021	Number	Appointment letters and Council resolution	0	OPEX	1 Established ICT Steering Committee by 30 June 2021 1 ICT Steering Committee to be Established in the 4 th Quarter	None	None	None	None	1 ICT Steering Committee Established by 30 June 2021	

TL40	ICT Policies Workshop	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Workshops conducted on ICT Policies by 31 March 2021	Number	Attendance registers	0	OPEX	1 Workshop conducted on ICT Policies by 2020/21 financial year 1 Workshop to be conducted on ICT Policies in the 3 rd Quarter	None	None	1. Workshop held on ICT Policies by 31 March 2021	None
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		STRATEGIC OBJECTIVES					Unit of Measurement				2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Program Description		MTSF	IUDF	NKPA	FSGDS	KPI			Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
Internal Auditing																
TL41	Internal Audit Unit	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Municipal audit assignments conducted for the 2020/21 FY	Number	Internal Audit reports	0	OPEX	15 Municipal Audit assignments conducted in the 2020/21 FY	3 Audit assignments conducted by 30 September 2020	4 Audit assignments conducted by 31 December 2020	Audit assignments conducted by 31 March 2021	4 Audit assignments conducted by 30 June 2021	

		STRATEGIC OBJECTIVES					Unit of Measure			2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Program Description		MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
										4 Audit assignments conducted in the 3 rd Quarter					
										4 Audit assignments conducted in the 4 th Quarter					
TL42	Audit Committee	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance		No. of Municipal audit committee meetings held for the 2020/21 FY	Number	Attendance registers, resolution registers, IA reports, schedule of audit committee meetings.	0	OPEX	6 Municipal Audit committee meetings held in the 2020/21 FY	1 Audit committee meeting held by 30 September 2020	2 Audit committee meeting held by 31 December 2020	2 Audit committee meeting held by 31 March 2021	1 Audit committee meeting held by 30 June 2021
											1 Audit committee meeting held in the 1 st Quarter				
											2 Audit committee meetings held in the 2 nd Quarter				
											2 Audit committee meetings held in the 3 rd Quarter				
											1 Audit committee				

Program me Descriptio n		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
		MTSF	IUDF	NKPA	ESGDS	KPI									
											meeting held in the 4 th Quarter				
7143	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance		No. of approved Municipal Audit Strategic documents for the 2020/21 financial year.	Number	Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology	0	OPEX	4 Municipal audit strategic documents, risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology approved by 2020/21 financial year 4 audit strategic documents to be approved in the 4 th Quarter	None	None	None	4 audit strategic documents, approved by risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology by 30 June 2021	

Program me Description		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	TUDF	NKPA	ESGDS	KPI				PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY –30 SEPT 2020	2 nd QUARTER 01 OCT –31 DEC 2020	3 rd QUARTER 01 JAN –31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021	
Risk Management															
TL44		A responsive, accountable, attractive and efficient local government system	Government and	Public participation and good governance		No. of Risk Committee Meetings held for the 2020/21 financial year	Number	Minutes of meeting and attendance registers	0		4 Risk Committee Meetings held in the 2020/21	1 Risk Committee Meeting held by 30 September 2020	1 Risk Committee Meeting held by 31 December 2020	1 Risk Committee Meeting held by 31 March 2021	1 Risk Committee Meeting held by 30 June 2021
					Efficient administration and good governance				R 30 000		1 Risk Committee Meeting to be held in the 2 nd Quarter				
											1 Risk Committee Meeting to be held in the 3 rd Quarter				
											1 Risk Committee Meeting to be held in the 4 th Quarter				

		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Program me Description	MTSF	IUDF	NKPA	ESGDS	KPI	BUDGET YEAR 2020/21				PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL45	A responsive, accountable, effective and efficient local government system	Government	Public participation and good governance	Efficient administration and good governance	No. of Risk management strategic documents Approved by the Accounting Officer for the 2020/21 Financial year	Number	Approved Risk management policy	0	OPEX	7 Risk management strategic documents Approved by the Accounting Officer in the 2020/21 Financial year	None	None	7 Risk management strategic documents by 30 June 2021	
							Approved Risk management strategy	Approved anti-fraud and corruption policy	Approved anti-fraud corruption strategy	Approved Risk committee charter	Approved risk management implementation plan	Approved and signed off strategic and operational risk register		
TL46	A responsive, accountable, effective	Government	Public participation and good	Efficient administration and good	No. of RM reports compiled in the 2020/21 financial year	Number	Approved report	0	OPEX	3 and approved RM reports in the 2020/21	None	1 Compiled and approved RM report by 31 December 2020	1 Compiled and approved RM report by 30 June 2021	

	Program me Descriptio n	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NCPA	ESDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
		and efficient local governm ent system		govern ance	govern ance						Financial year 1 Compiled and approved RM report in the 2 nd Quarter 1 Compiled and approved RM report in the 3 rd Quarter 1 Compiled and approved RM report in the 4 th Quarter				
TL47		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Public partici pation and good govern ance	Efficient administ ration and good govern ance	Nc. of Risk and fraud Awareness workshops conducted to inculcate a culture of Risk Management in the 2020/21 financial year	Number	Attendance of registers workshop conducted.	0	OPEX	1 Risk and fraud Awareness workshop conducted by 30 September 2020 1 Risk and fraud Awareness workshop to be conducted in	1 Risk and fraud Awareness workshop conducted by 30 September 2020	None	None	None

		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Program me Description	MTSF	IUDF	NKPA	ESGDS	KPI	BUDGET YEAR 2020/21				PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL48	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance		No. of risk assessments facilitated quarterly per department in the 2020/21 financial year	Number	Attendance registers of risk assessments conducted per department, per quarter-and updated risk registers per department, per quarter.	0	OPEX	4 Risk assessments facilitated quarterly per department in the 2020/21 financial year 1 Risk assessments facilitated per department in the 1 st Quarter 1 Risk assessments facilitated per department in the 2 nd Quarter 1 Risk assessments facilitated per department in the 3 rd Quarter	1 risk assessments facilitated per department by 31 December 2020	1 risk assessments facilitated per department by 31 March 2021	1 risk assessments facilitated per department by 30 June 2021	

Program me Description		Strategic Objectives					Unit of Measure ment	Evidence	Baseline	2020/21 Budget and Quarterly Performance Target					
		MTSF	IUDF	NKPA	PSGDS	KPI				Budget Year 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021

		STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		Program Description	MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
			and efficient local government system		governance	governance					financial year by Council			31 March 2021	
											2020/21 IDP to be Tabled before Council in the 3 rd Quarter				
											2020/21 IDP and related sector plans to be approved by Council in the 4 th Quarter				
7151	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Integrated Development Plan Community Representative forums held in the 2020/21 financial year	Report of the IDP Rep forum, attendance register	0	OPEX	3 Integrated Development Plan Community Representative forums held for the 2020/21 financial year	None	1 Community Representative forum held by 31 December 2020	2 Community Representative forums held by 31 March 2021	None	
						Number				1 Community Representative forum held in the 2 nd Quarter					
										2 Community Representative forum held					

		STRATEGIC OBJECTIVES					Unit of Measure ment	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Program me Description	MTSF	IUDF	NKPA	ESGDS	KPI	Evidence		Baseline	BUDGET YEAR 2020/21	PERFORMAN GE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
									<i>in the 3rd Quarter</i>				
TL52	Strategic Leadership program mes	A responsive, accountable, effective and efficient local government system	Public participation and good governance	Efficient administration and good governance	No. of draft Integrated Development Plan(IDP) tabled in Council for the 2020/21 financial year	Number	2020/21 Draft IDP and Council resolution	0	OPEX	None	None	1 Drafted 2020/21 financial year IDP and Council resolution by 31 March 2021	None
TL53	Strategic Leadership program mes	A responsive, accountable, effective and efficient local government system	Public participation and good governance	Efficient administration and good governance	No. of credible and legally compliant Integrated Development Plan submitted to Council for approval in the 2020/21 financial year	Number	Approved 2020/21 Council resolution	0	OPEX	None	None	None	1 credible and legally complaint Integrated Development Plan approved by council by 30 June 2021

Program me Description		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
Performance Management															
7L54	Strategic Leadership program mes	A responsive, accountable, effective and efficient local governance system	Governance	Public participation and good governance	Efficient administrative and good governance	No. of approved SDBIP's in the 2020/21 financial year within 28 days by the Mayor	Approved SDBIP2020/21	0	OPEX	1 Approved SDBIP for the 2020/21 financial year by 30 June 2021	None	None	None	1 Approved SDBIP for the 2020/21 financial year by 30 June 2021	
7L55	Strategic Leadership program mes	A responsive, accountable, effective and efficient local governance system	Governance	Public participation and good governance	Efficient administrative and good governance	No. of 2020/21 financial year published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020	screen dump for publication on website	0	OPEX	1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020	1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020	None	None	None	

	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MISF	IUDF	NKRA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN GE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
TL56	Strategic Leadership program mes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of SDBIP's submitted to Cogta, PT and NT for the 2020/21 financial year	Number	Proof of submission	0	OPEX	1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2021	1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2020	None	None	None
TL57	Strategic Leadership program mes	A responsive, accountable, effective	Governance	Public participation and good governance	Efficient administration and good governance	No. of Performance Agreements developed and signed by relevant officials for the	Number	Signed performance agreements	0	OPEX	5 Performance Agreements for the 2020/21 financial year	5 Signed Performance Agreements for the 2020/21 financial year	None	None	None

	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		IMTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
		and efficient local governme nt system		govern ance	govern ance	2020/21 financial year					developed and signed relevant officials by 30 September 2020	of the relevant officials by 30 September 2020			
											5 Performance Agreements for the 2020/21 financial year to be developed and signed by relevant officials in the 1 st Quarter				
TL58	Strategic Leadership program mes	A responsive, accountable, effective and efficient local governme nt system	Gover nance	Public particip ation and good govern ance	efficient admini stration and good govern ance	No. of performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	Number	Proof of submission	0	OPEX	5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020	None	None	None

Program me Description		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	(P)				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
7L59	Strategic Leadership program mes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year	Number	Performance reports and council resolution	0	OPEX	4 Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year by 30 June 2021	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 September 2020	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 31 March 2021	1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 June 2021	

Program me Descriptio n		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021

		STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Program me Description	MTSF	IUDF	NKPA	FSGDS	KPI	BUDGET YEAR 2020/21				PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL61	Strategic Leadership program mes	A responsive, accountable, effective and efficient local governance system	Gover nance	Public participation and good governance	Efficient administration and good governance	No. of Draft Annual Reports for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31 March 2021	Number	Draft Annual Report and proof of submission.	0	OPEX	1 st Draft Annual Report for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31 March 2021 1 st Draft Annual Report for 2019/20 financial year submitted to Council in the 3 rd Quarter	None	1 st Draft Annual Report for 2019/20 financial year submitted to Council by 31 March 2021	None
TL62	Strategic Leadership program mes	A responsive, accountable, effective and efficient local governance system	Gover nance	Public participation and good governance	Efficient administration and good governance	No. of approved Oversight Reports and Final Annual Reports for the 2019/20 financial year submitted to	Number	Council Resolution, Oversight Report and proof of submission to	0	OPEX	1 st Approved Oversight Report and Final Annual Report for the 2019/20	None	1 st Approved Oversight Report and Final Annual Report for the 2019/20	None

Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
							NT, PT and Legislature			Financial year submitted to NT, PT and FS Legislature in the 2020/21 financial year by 2020/21 financial year			Financial year submitted to NT, PT and FS Legislature by 31 March 2021	
										1. Approved Oversight Report and Final Annual Report for the 2019/20 financial year to be submitted to NT, PT and FS Legislature in the 3 rd Quarter				

	Program me Description	STRATEGIC OBJECTIVES						Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		NTSF	IUDF	NKPA	ESGDS	AP					BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
7163	Strategic Leadership program mes	A responsiv e, accountab le, effective and efficient local governme nt system	Gover nance	Public particip ation and good govern ance	Efficien t admini stratio n and good govern ance	No. of Bid committee members appointed by the Municipal Manager in the 2020/21 financial year	Number	Proof of appointment letters	0	OPEX	13 Bid committee members appointed by the Municipal Manager in the 2020/21 financial year by September 2020	13 Bid committee members appointed by the Municipal Manager by 30 September 2020	None	None	None	None
7164		A responsiv e, accountab le, effective and efficient local governme nt system	Gover nance	Public particip ation and good govern ance	Efficien t admini stratio n and good govern ance	No. of approved PMS Policies in the 2020/21 financial year	Number	Approved PMS Policy and Council Resolution	0	OPEX	1 Approved PMS Policy in the 2020/21 financial year by 30 June 2021	1 Approved PMS Policy in the 2020/21 financial year by 30 June 2021	None	None	None	1 Approved PMS Policy by 30 June 2021

TL NO.s	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021	
Communication Services																
7165	Strategic Leadership programmes	A responsive, account able, effective and efficient local government system	Govern ance	Public partici pation and good govern ance	Efficient adminis tration and good govern ance	No. of reviewed Communication Strategy approved by Council in the 2020/21 financial year	Number	Approved Communication Strategy and Council resolution	0	OPEX	1 Reviewed Communication Strategy approved by Council in the 2020/21 financial year by December 2020	None	1 Reviewed Communication Strategy approved by Council by 31 December 2020	None	None	None

7156	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Public participation and good governance	Efficient administration and good governance	No. of Local Communicators forum meetings held in the 2020/21 financial year	Number	Invitations, attendance register and minutes	0	OPEX	2 Local Communicators forum meetings held in the 2020/21 financial year 1 Local Communicators forum meeting to be held in the 2 nd Quarter 1 Local Communicators forum meeting to be held in the 3 rd Quarter	None	1 Local Communicators forum meeting held by 31 December 2020	1 Local Communicators forum meeting held by 31 March 2021	None
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T.67	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Good Governance and Public Participation	Public participation and good governance	Efficient administration and good governance	No. of Press releases on Council resolutions in the 2019/20 financial year	Screen shots from official Facebook page; press release to print media	0	OPEX	4 Press releases on Council resolutions in the 2019/20 financial year 1 Press release on Council resolutions in the 1 st Quarter 1 Press release on Council resolutions in the 2 nd Quarter 1 Press release on Council resolutions in the 3 rd Quarter 1 Press release on Council resolutions in the 4 th Quarter	1 Press release on Council resolutions by 30 September 2020	1 Press release on Council resolutions by 31 December 2020	1 Press release on Council resolutions by 31 March 2021	1 Press release on Council resolutions by 30 June 2020
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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Program me Descripti on		STRATEGIC OBJECTIVES				Unit of Measure ment	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER
		MITSP	IUDF	NKPA	FSGDS						KPI	01 JULY – 30 SEPT 2020	01 OCT – 31 DEC 2020	01 JAN – 31 MAR 2021
Corporate Services														
An effective administration capable of sustainable service delivery														
7162	Ordinary Council meetings accordance with the approved schedule of meetings	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of Ordinary Council meetings of the municipality held in the 2020/21 financial year	Attendance registers and Council minutes, approved schedule of Council meetings	0	OPEX	4 Ordinary Council meetings of the municipality held in the 2020/21 financial year	1 Ordinary Council meeting to be held by 30 September 2020	1 Ordinary Council meeting to be held by 31 December 2020	1 Ordinary Council meeting to be held by 31 March 2021	1 Ordinary Council meeting to be held by 30 June 2021

2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET															
Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021	
	MTSF	IUDF	NKPA	ESGDS	KPI										
										<i>to be held in the 3rd Quarter</i>					
										<i>1 Ordinary Council meeting of the municipality to be held in the 4th Quarter</i>					
TL69	Local Labour Forum meetings held	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	No. of the Municipal LLF meetings held in the 2020/21 financial year	Number	Attendance registers, minutes of LLF meetings and approved schedule of LLF meetings	0	OPEX	2 LLF meetings held in the 2020/21 financial year	None	1 LLF meeting to be held 31 December 2020	None	1 LLF meeting to be held by 30 June 2021
TL70	Occupatio nal Health and Safety Committee meetings held	A responsi ve, account able, effective and efficient local governm	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	No. of Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	4 Occupatio nal Health and Safety Committee meetings to be held in the 2020/21 financial year	1 Occupatio nal Health and Safety Committee meetings to be held by 30 September 2020	1 Occupatio nal Health and Safety Committee meetings to be held by 31 March 2021	1 Occupatio nal Health and Safety Committee meetings to be held by 30 June 2021	

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NCPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
		ent system									1 Occupational Health and Safety Committee meetings to be held in the 1 st Quarter				
											1 Occupational Health and Safety Committee meetings to be held in the 2 nd Quarter				
											1 Occupational Health and Safety Committee meetings to be held in the 3 rd Quarter				
											1 Occupational Health and Safety Committee meetings to be held in the 4 th Quarter				

		Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
			MTSF	IUDF	NKPA	PSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
TL71		Municipal By-Laws	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	No. of adopted By- laws by Council in the 2020/21 financial year	Number	Attendance of registers public consultations and approved by-laws, Council resolution.	0	OPEX	6 adopted By- laws by Council in the 2020/21 financial year	None	6 adopted By-laws by Council by 31 March 2021	None
TL72		Execution Registers of the municipali ty	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	No. of progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year	Number	Resolution and register Council resolution.	0	OPEX	4 progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year	1 progress report on Council resolutions submitted to Council by 30 September 2020	1 progress report on Council resolutions submitted to Council by 31 March 2021	1 progress report on Council resolutions submitted to Council by 30 June 2021

	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
											1 progress report on Council resolutions submitted to Council in the 3 rd Quarter				
											1 progress report on Council resolutions submitted to Council in the 4 th Quarter				
TL73		A responsive, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment	Efficien t admini stratio n and good govern ance	No. of the Municipal Reviewed Organizational Structure approved by Council in the 2020/21 financial year	Number	Council resolution and organisational structure.	0	OPEX	1 Municipal Reviewed Organization al Structure approved by Council in the 2020/21 financial year	None	None	None	1 Reviewed Organizational Structure approved by Council by 30 June 2021
TL74	Workplac e Skills Plan developed	A responsi ve, account able,	Govern ance	Municip al Transfo rmation and	Efficien t admini stratio n and	No. of WSP developed and submitted to LGSETA by 30 June 2021	Number	WSP and proof of submission to LGSETA	0	OPEX	1 WSP developed and submitted to	None	None	None	1 WSP developed and submitted to LGSETA by 30 June 2021

2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET														
Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER
	MTSF	IUDF	NKPA	ESGDS	KPI						01 JULY – 30 SEPT 2020	01 OCT – 31 DEC 2020	01 JAN – 31 MAR 2021	01 APR – 30 JUN 2021
and submitted	effective and efficient local government system	Institutional Development	good governance							LGSETA by 30 June 2021 1 WSP developed and submitted to LGSETA in the 4 th Quarter				
TL75	Employment Equity Plan developed and submitted	Governmental Transformation and Institutional Development	Efficient administration and good governance	No. of Municipality EE Plan compiled and submitted to DOL by 2020/21 financial year	Number	EE plan and proof of submission to DOL	0	OPEX	1 Municipality EE Plan compiled and submitted to DOL by 31 March 2021 1 EE Plan compiled and submitted to DOL in the 3 rd Quarter	1 EE Plan compiled and submitted to DOL by 31 March 2021	None	None	None	
TL76	Accountable, effective and efficient local government system	Governmental Transformation and Institutional Development	Efficient administration and good governance	No. of Customer Care Policy developed and approved by Council in the 2020/21 financial year	Number	Approved Customer care policy, Service Charter and Council resolution	0	OPEX	1 Customer Care Policy developed and approved by Council in the 2020/21 financial year 1 Customer Care Policy developed and approved by	0	0	0	1 Customer Care Policy developed and approved by Council by 30 June 2021	

	Program me Description	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDE	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CETARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL77	Procurement of goods and services	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of PPE procured for municipal employees in the 2020/21 financial year	Number	Goods received notes	0	R?	280 PPE procured for municipal employees in the 2020/21 financial year	None	280 PPE procured for employees by 31 December 2020	None	None
TL78		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	No. of HR related policies reviewed and approved by Council 30 June 2021	Number	Integrated HR policy manual and the Council resolution	0	OPEX	1 Integrated HR related policies reviewed and approved by Council 30 June 2021	0	0	0	1 Integrated HR related Policy Manual reviewed and approved by Council by 30 June 2021

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL79		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municipal Transfo rmation and Institutional Develop ment	Efficient admini stration and good govern ance	No. of updates on the strategic risk register in the 2020/2021 financial year	Number	Reports implem entatio n of risk mitigating plans and evidence.	0	OPEX	4 updated reports on the strategic risk register for the 2020/2021 financial year	1 updated report on the strategic risk register by 30 September 2020	1 updated report on the strategic risk register by 31 December 2020	1 updated report on the strategic risk register 31 March 2021	1 updated report on the strategic risk register 30 June 2021

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
7180		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Municip al Transfo rmation and Instituti onal Develop ment		No. of Section 79 Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year	1 Section 79 Committee meetings held by 30 September 2020	1 Section 79 Committee meetings held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Section 79 Committee meetings held by 30 June 2021

FINANCIAL VIABILITY AND MANAGEMENT

Program me Descripti on		STRATEGIC OBJECTIVES				Unit of Measurem ent	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS				KPI	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems														
TL81		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of updates on the approved valuation Roll for the 2020/21 financial year	Number	Supplementary valuation roll certified by the Accounting Officer	R 600 000	1 Updated and approved valuation Roll for the 2020/21 financial year	None	None	1 Updated and approved valuation Roll for the 2020/21 financial year by 31 March 2021	None
TL82		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of indigent households registered in all 6 Wards for the 2020/21 financial year	Number	Indigent register and indigent forms	OPEX	2100 indigent households registered in all 6 Wards for the 2020/21 financial year	None	None	None	2100 indigent households registered in all 6 Wards for the 2020/21 financial year by 30 June 2021

		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TLB3		A responsive, accountable, effective and efficient local government system	Good Governance	Financial Viability and Management	Efficient administration and good governance	No. of GRAP compliant asset Register updates in the 2020/21 financial year	Number	Quarterly updates on the asset register	0	OPEX	4 GRAP compliant asset Register updated in the 2020/21 financial year	1 GRAP compliant asset Register updated by 30 September 2020	1 GRAP compliant asset Register updated by 31 December 2020	1 GRAP compliant asset Register updated by 31 March 2021	1 GRAP compliant asset Register updated by 30 June 2021

	Program me Description	STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDE	NKPA	PSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY –30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
TL64		-				No of Budget related policies reviewed and adopted by Council for the 2020/21 financial year	Number	(1) Approved policy manual, including procurement plan) and Council resolution	0	OPEX	1 Approved policy manual, including procurement plan) for the 2020/21 financial year	None	None	1 Tabled policy manual, including procurement plan) by 31 March 2021	1 Approved policy manual, including procurement plan) by 30 June 2021
		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance						1 Tabled policy manual, including procurement plan) in the 3 rd quarter				
											1 Approved policy manual, including procurement plan) in the 4 th quarter				

		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		NTSF	IUDF	NKPA	PSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
7185		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 72 reports submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 for the 2020/21 financial year	Number	Section 72 reports and proof of submission to PT, NT and the Mayor	0	OPEX	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 for the 2020/21 financial year 1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 by 31 March 2021	None	None	1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 by 31 March 2021	None
7186		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year	Number	Section 52d reports and Council resolution	0	OPEX	3 Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31	None	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31	1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 30 June 2021	

2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET														
Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
	MTSF	IUDF	NKPA	ESGDS	KPI									
		ent system								1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year in the 2 nd quarter		December 2020	by 31 March 2021	
										1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year in the 3 rd quarter				
										1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year in the 3 rd quarter				

		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
7.67	A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 66 reports submitted to Council per quarter in the 2020/21 financial year	Number	Section 66 reports and Council resolution	0	OPEX	12 Section 66 reports submitted to Council per quarter in the 2020/21 financial year	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 30 September 2020	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 December 2020	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 March 2021	3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 30 June 2021

		STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
Program me Descripti on		MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
											<i>Council per quarter for the 2020/21 financial year in the 3rd quarter</i>				
											<i>3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year in the 4th quarter</i>				
TL22		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	No. of Section 70 reports submitted to Council per quarter in the 2020/21	Number	Section 70 reports and Council resolution	0	OPEX	2 Section 70 reports submitted to Council per quarter in the 2020/21	None	1 Section 70 report submitted to Council per quarter for the 2020/21 by 31 December 2020	None	1 Section 70 report submitted to Council per quarter for the 2020/21 by 30 June 2021

Program me Description		STRATEGIC OBJECTIVES					Unit of Measurement	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET							
		MTSF	IUDF	NKPA	ESGDS	KPI		Evidence	Baseline	BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY –30 SEPT 2020	2 nd QUARTER 01 OCT –31 DEC 2020	3 rd QUARTER 01 JAN –31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
7129		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year	Number	Section 71 reports and proof of submission	0	OPEX	12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 September 2020	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 December 2020	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2021	3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 June 2021

		STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Program me Descripti on		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021

		STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	PSGDS	KPI	BUDGET YEAR 2020/21				PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
		ent system									financial year 1 MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year in the 1 st quarter	by 30 September 2020			
TL91	A responsive, accountable, effective and efficient local government system		Governance	Financial Viability and Management	Efficient administration and good governance	Nb. of SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year	Number	SCM reports and proof of submission	0	OPEX	4 SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year	1 SCM implemented on reports submitted to the Mayor and PT by 30 September 2020	1 SCM implemented on report submitted to the Mayor and PT 31 December 2020	1 SCM implemented on report submitted to the Mayor and PT 31 March 2021	1 SCM implemented on report submitted to the Mayor and PT 30 June 2021

		STRATEGIC OBJECTIVES					Unit of Measurment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	PSGDS	KPI				BUDGET YEAR 2020/21	PERFORMANCE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
7LS2		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of SCM deviations reports submitted to Council in the 2020/21 financial year	Number	Deviations register and Council resolution	0	OPEX	4 SCM deviations reports submitted to Council in the 2020/21 financial year 1 SCM deviations reports submitted to Council in the 1 st quarter	1 SCM deviations reports submitted to Council by 30 September 2020	1 SCM deviations reports submitted to Council by 31 December 2020	1 SCM deviations reports submitted to Council 31 March 2021	1 SCM deviations reports submitted to Council 30 June 2021

		STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
Program me Descripti on		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
										000.00 published on the municipal website in the 1 st quarter				
										4 Contracts Above R100 000.00 published on the municipal website in the 2 nd quarter				
										5 Contracts Above R100 000.00 published on the municipal website in the 3 rd quarter				
										5 Contracts Above R100 000.00 published on the municipal website in the 4 th quarter				

Program me Descripti on		STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021	4 th QUARTER 01 APR – 30 JUN 2021
724						No. of billing reports signed off by the CFO in the 2020/21 financial year	Number	Pre-billing reports	0	OpEX	12 pre-billing reports signed off by the CFO for the 2020/21 financial year	3 pre-billing reports signed by 30 September 2020	3 pre-billing reports signed by 31 December 2020	3 pre-billing reports signed by 31 March 2021	3 pre-billing reports signed by 30 June 2021
	A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabili ty and Manag ement	Efficient adminis tration and good governa nce							3 pre-billing reports signed off by the CFO in the 1 st quarter				
											3 pre-billing reports signed off by the CFO in the 2 nd quarter				
											3 pre-billing reports signed off by the CFO in the 3 rd quarter				
											3 pre-billing reports signed off by the CFO in the 4 th quarter				

	Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSE	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
7195		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabili ty and Manag ement	Efficient adminis tration and good governance	No. of reports on faulty electricity and water meters submitted to Technical department in the 2020/21 financial year	Number	Proof of submission to Technical department	0	OPEX	12 reports on faulty electricity and water meters submitted to Technical department for the 2020/21 financial year	3 reports on faulty electricity and water meters submitted to Technical department by 30 September 2020	3 reports on faulty electricity and water meters submitted to Technical department by 31 March 2021	3 reports on faulty electricity and water meters submitted to Technical department by 30 June 2021

		Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measure ment	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
			MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 st QUARTER 01 JULY – 30 SEPT 2020	2 nd QUARTER 01 OCT – 31 DEC 2020	3 rd QUARTER 01 JAN – 31 MAR 2021
											and water meters submitted to Technical department in the 3 rd quarter				
											3 reports on faulty electricity and water meters submitted to Technical department in the 4 th quarter				
TL96		A responsi ve, account able, effective and efficient local governm ent system	Govern ance	Financi al Viabilit y and Manag ement	Efficient adminis tration and good governa nce	No. of revenue enhancement strategies approved by Council in the 2020/21 financial year	Number	Revenue enhancemen t strategy and Council resolution	0	OPEX	1 revenue enhancemen t strategy approved by Council for the 2020/21 financial year	None	1 revenue enhancemen t strategy approved by 31 December 2020	None	None
											1 revenue enhancemen t strategy approved by Council in the 2 nd quarter				

		STRATEGIC OBJECTIVES						Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
		MTSF	IUDF	NKPA	PSGDS	KPI	BUDGET YEAR 2020/21				PERFORM/AN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT –31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
7197		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of approved audit action plans in the 2020/21 financial year	Number	Audit action plan and Council resolution	0	OPEX	1 approved audit action plan for the 2020/21 financial year 1 approved audit action plan in the 3 rd quarter	None	None	1 approved audit action plan by 31 March 2021	None
7198		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of updates on the strategic risk register in the 2020/2021 financial year	Number	Reports implementation of risk mitigating plans and evidence.	0	OPEX	4 updated reports on the strategic risk register for the 2020/2021 financial year 1 updated report on the strategic risk register in the 1 st quarter 1 updated report on the strategic risk register in the 2 nd quarter 1 updated report on the strategic risk register	1 updated report on the strategic risk register by 30 September 2020	1 updated report on the strategic risk register by 31 December 2020	1 updated report on the strategic risk register 31 March 2021	1 updated report on the strategic risk register 30 June 2021

		Program me Description	STRATEGIC OBJECTIVES					Unit of Measurement	Evidence	Baseline	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
			MTSF	IUDF	NKPA	ESGDS	KPI				BUDGET YEAR 2020/21	PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021
TLSS		A responsive, accountable, effective and efficient local government system	Governance	Financial Viability and Management	Efficient administration and good governance	No. of Section 79 Committee meetings to be held in the 2020/21 financial year	Number	Attendance registers, minutes of committee meetings and approved schedule of committee meetings	0	OPEX	5 Section 79 Committee meetings held in the 2020/21 financial year 1 Section 79 Committee meetings held in the 1 st Quarter 1 Section 79 Committee meetings held in the 2 nd Quarter 2 Section 79 Committee meetings held in the 3 rd Quarter 1 Section 79 Committee	1 Section 79 Committee meetings held by 30 September 2020	1 Section 79 Committee meetings held by 31 December 2020	2 Section 79 Committee meetings held by 31 March 2021	1 Section 79 Committee meetings held by 30 June 2021

Program me Descripti on	STRATEGIC OBJECTIVES					Unit of Measurem ent	Evidence	Baseline	BUDGET YEAR 2020/21	2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET				
	MTSF	IUDF	NKPA	FSGDS	(PI)					PERFORMAN CE TARGET 2020/21	1 ST QUARTER 01 JULY – 30 SEPT 2020	2 ND QUARTER 01 OCT – 31 DEC 2020	3 RD QUARTER 01 JAN – 31 MAR 2021	4 TH QUARTER 01 APR – 30 JUN 2021
										meetings held in the 4 th Quarter				

7. Capital projects and budget for 2019/20 – 2021/22 per ward

FS161 Leisemeng - Supporting Table SA36 Detailed capital budget

R thousands	Function	Project Description	Ward Location	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	2020/21 Medium Term Revenue & Expenditure Framework		
						Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality:								
List all capital projects grouped by Function								
		Koffenbain/Sonwabele: Upgrading of sports facility (Phase 2)				800	1,770	2,146
		Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility				1,625	-	-
		Petrusburg/Bokkranang: Construction of new pipeline from Boreholes 14 & 15 to reservoir				4,818	-	-
		Petrusburg: Refurbishment of waste water treatment works (MIS 325185)				8,112	-	-
		Procurement of specialized commercial vehicle Tractor and trailer for Leisemeng				853	105	109
		Construction of a 4.2Ml Water Treatment Plant in Jacobsdal				10,410	27,886	29,220
		Refurbish and Equipping of Boreholes and Connect into the Existing Water Plant in Petrusburg				13,800	-	-
		Palaenang Electrification				9,146	-	-
		Diamandhooghe Electrification				1,700	19,745	14,056
		Palaenang Bulk point				2,001	-	-
9. Conclusion								

8. Conclusion

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