

KGATELOPELE LOCAL MUNICIPALITY

PERFORMANCE PLAN for 2021/2022 - DIRECTOR: FINANCE (CFO) (Ms. O Sauli)

APPENDIX A: KEY PERFORMANCE AREAS (KPA's) and KEY PERFORMANCE INDICATORS (KPI's) = 80%

Key Performance Area		Key Performance Indicators				Annual Target		Quarterly Projections											
No.	KPI's	Weight 100	No.	KPI's	SDBIP NUMB ER	Baseline Information 2020/2021	Time Frame	Quantity		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
								Number Amount	%	Number Amount	%	Number Amount	%	Number Amount	%				
KPA 1: Basic Service Delivery																			
1	Basic service delivery	30	4	Number of households provided with weekly solid waste removal services in Danielskull and Lime Acres by 30 June 2022	4	2795	01/07/2021 - 30/06/2022	2795	number	-	2795	-	2795	-	2795	-	2795		
			5	Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL per indigent household) by June 2022	5	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725		
			6	Number of Indigents provided with Free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household) by June 2022	6	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725		
			7	Number of Indigents provided with Free basic sanitation services per indigent household by June 2022	7	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725		
			8	Number of Indigents provided with Free weekly solid waste removal services in Danielskull and Lime Acres per indigent household by 30 June 2022	8	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725		
KPA 2: Local Economic Development																			
		5	25	Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2022	25	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1		
KPA 4: Municipal Financial Stability																			
Municipal Financial Stability	60	28	Compliance with Submission of Adjustment budget to Council for approval by 25 January 2022	28	100%	01/07/2021 - 30/06/2022	100%	%	-	-	-	100%	-	-	-	-			
		29	Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2023	29	4 Reports	01/07/2021 - 30/06/2022	4 reports	number	-	1	-	1	-	1	-	1			
		30	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2022	30	100%	01/07/2021 - 30/06/2022	Report	number	-	-	-	-	-	1	-	-			
		31	Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2022	31	100%	01/07/2021 - 30/06/2022	Annual Financial Statements	number	-	1	-	-	-	-	-	-			
		Revenue																	
		32	Percentage billing on operating revenue budget by 30 June 2022	32	80%	01/07/2021 - 30/06/2022	80%	%	-	80%	-	80%	-	80%	-	80%			
		33	Percentage Collection on Billing by 30 June 2022	33	50%	01/07/2021 - 30/06/2022	50%	%	-	50%	-	50%	-	50%	-	50%			
		34	Percentage of Capital Grant funding received as per DORA allocation by 30 June 2022	34	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	-	25%	-	25%	-	25%			
		35	Percentage of collection of conditional grants by 30 June 2022	35	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	-	25%	-	25%	-	25%			
		36	Number of Indigents registered by 30 June 2022	36	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1725			
		37	Percentage of capital budget expenditure by 30 June 2022	37	75%	01/07/2021 - 30/06/2022	75%	%	-	20%	-	20%	-	20%	-	15%			
		38	Percentage operating budget expenditure spent by 30 June 2022	38	75%	01/07/2021 - 30/06/2022	75%	%	-	20%	-	20%	-	20%	-	15%			
		Asset management																	
		39	Number of Updated Asset Register by 30 June 2022	39	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1			
		40	Number of inventory undertaken in stores by 30 June 2022	40	4	01/07/2021 - 30/06/2022	4	number	-	1	-	1	-	1	-	1			
41	Number of Asset disposal list by 31 January 2022	41	1	01/07/2021 - 30/06/2022	1	number	-	-	-	-	-	-	1	-					
Supply Chain Management																			
42	Percentage progress of developing procurement plan by 30 June 2022	42	100%	01/07/2021 - 30/06/2022	100%	%	-	-	-	-	-	-	-	100%					
43	Percentage Compliance with the procurement plan by 30 June 2022	43	100%	01/07/2021 - 30/06/2022	100%	%	-	100%	-	100%	-	100%	-	100%					
KPA 6: Good Governance and Public Participation																			
		5	63	Number of Finance Committee held by 30 June 2022	63	10	01/07/2021 - 31/07/2022	4	number	-	1	-	1	-	1	-	1		

THIS AGREEMENT COVERS THE PERIOD: 01 July 2021 - 30 JUNE 2022

MUNICIPAL MANAGER: 

DATE SIGNED:

01/07/2021
Director Finance: (CFO) 