

**TSWELOPELE LOCAL MUNICIPALITY**

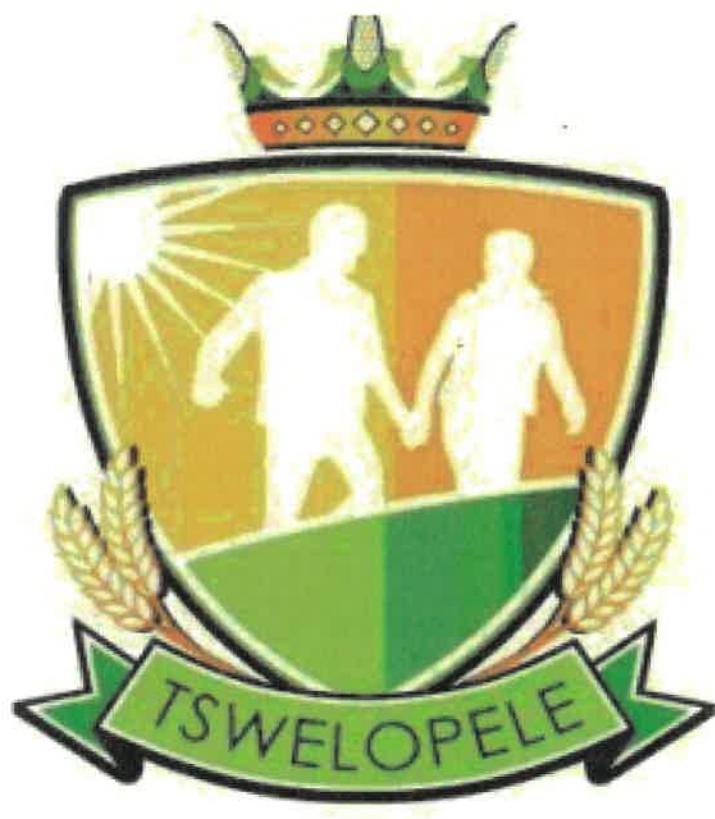
**FS 183**

**CIVIC CENTRE, BOSMAN STREET**

**BULTFONTEIN, 9670**

**051 853 1111**

**[Www.tswelopele.gov.za](http://Www.tswelopele.gov.za)**



## **Service Delivery Budget Implementation Plan**

**2022/2023**



# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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To: Mayor: Tswelopele Local Municipality  
KR Phukunsi

From: Acting Municipal Manager  
B Dikoko

Re: Submission of the 2022/2023 Service Deliver Budget  
Implementation Plan

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The Honourable Mayor;

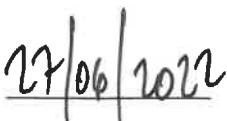
In terms of the Municipal Finance Management, the Accounting Officer must submit a Service Delivery and Budget Implementation Plan to the Mayor within 14 days after the approval of the annual budget. The Municipal Council of Tswelopele Local Municipality approved the annual budget for the 2022/2023 financial year on the 31 May 2022.

Therefore, I hereby submit the Service Delivery and Budget Implementation Plan for the 2022/2023 financial year.

Kind regards,

  
B Dikoko

Acting Municipal Manager

  
Date



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### **Approval of the Service Delivery and Budget Implementation Plan for the 2022/2023 financial year**

I, Councillor KR Phukunsi, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan for the 2022/2023 financial year in terms of section 53 (1) (c)(ii) of the Municipal Finance Management Act.

Kind regards,

Mayor: Tswelopele Local Municipality

Cllr. KR Phukunsi

27/06/2022

Date

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## **1 Introduction**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Tswelopele Local Municipality for the 2022/2023 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act. In terms of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the service delivery and budget implementation plan is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must include (as part of the top-layer) the following:

- a) projections for each month of
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter".
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

Each month the Municipal Manager must present to the Mayor a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget. The SDBIP for 2022/2023 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set out in the Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2022/2023 financial year. The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

## **2 Service Delivery and Budget Implementation Plan**

National Treasury, in MFMA Circular 13, outlined the concept of the SDBIP. It is seen as a contract between the Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of Senior Managers.

The MFMA requires that the performance agreements of Senior Managers be linked to the measurable performance objectives in the SDBIP. As a vital monitoring tool, the SDBIP should help / enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

The SDBIP consists of the five main components which are:

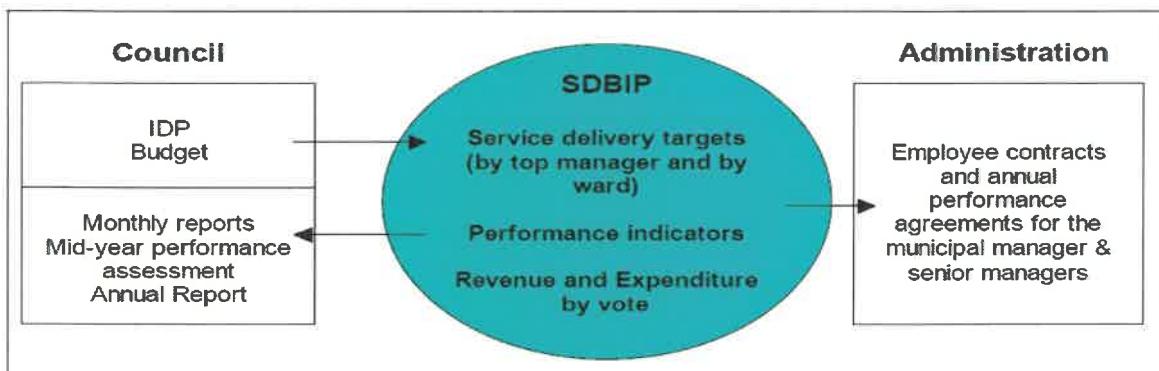
1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery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

Each of these components will be discussed in detail in the latter part of the document. The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

SDBIP provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. It also serves to provide the vital link between the mayor, council (executive) and the administration.

The following diagram gives a snapshot of the link of the SDBIP between the mayor, council (executive) and the administration.

**Diagram 1  
SDBIP “contract”**



## 2.1 Monthly Projections of revenue to be collected for each source

The failure to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

## 2.2 Monthly projections of expenditure and revenue for each vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

## 2.3 Quarterly projections of service delivery targets and performance indicators for each vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services.

## **2.4 Ward information for expenditure and service delivery**

Under this component, the capital budget of the municipality will be depicted showing all wards where capital projects will be undertaken. The municipality depends heavily on grant funding for capital expenditure purposes, as such not all wards are covered (i.e. not in all wards there will be capital projects being undertaken).

## **2.5 Detailed capital budget over three years**

Information detailing infrastructural projects containing project description and anticipated capital costs over the three-year period. A summary of capital projects per the IDP plan is available on Council's website. The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

## **3 SDBIP cycle**

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

### **3.1 Planning**

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

### **3.2 Strategizing**

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

### **3.3 Tabling**

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

### **3.4 Adoption / Approval**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7: Responsibilities of Mayors and;

Chapter 8: Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in terms of the Municipal Systems Act.

Chapter 7 of the MFMA requires the Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. It is clear in terms of the MFMA that the responsibility for approval of the SDBIP is vested with the Mayor and not Council. National Treasury' MFMA Circular 55 requires that municipalities should submit and table a draft SDBIP together with the draft Budget and IDP.

### **3.5 Publishing**

The adopted SDBIP is made public and is published on Council's website. In addition to the publication of the SDBIP, performance agreements of the Municipal Manager and Managers appointed in terms of section 56 of the Municipal Systems Act (as amended) will also be made public. Actual performance will also be made public through MFMA section 71 & 72 reports.

### **3.6 Implementation and monitoring**

Section 54 of the MFMA sets out the responsibilities of the Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 and/or 72 of the MFMA, the Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of Council following an adjustments budget. The Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. As detailed earlier, the Mayor must consider these reports under section 54 of the MFMA and then make a decision as to whether the SDBIP should be amended.

The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Mayor by the 10<sup>th</sup> working day after each quarter along with the budget monitoring information for that quarter as provided by Budget & Treasury Office.

If the actual performance on any indicator varies from the planned performance the Municipal Manager can ask the responsible Director for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future. The Municipal Manager will then review the report and decide whether the SDBIP should be amended and advise the Mayor accordingly.

#### **4 Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) informed the strategic objectives as listed in the Integrated Development Plan.

1. Municipal transformation and institutional development
2. Service delivery and infrastructure development
3. Municipal financial viability and management
4. Good governance and public participation
5. Local economic development

Therefore, the above key performance areas have been considered during the compilation of the SDBIP, to ensure that each IDP priority / objective addresses these key performance areas. Furthermore, these key performance areas have been included in the IDP.

The Local Government Municipal Systems Act 32 of 2000, and Local Government Municipal Planning and Performance Regulations, requires Local Government to:

1. Develop performance management system;
2. Set targets, monitor and review performance based on indicators linked to the IDP;
3. Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
4. Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
5. Conduct an internal audit on performance before tabling the report;
6. Have the annual performance report audited by the Auditor-General; and
7. Involve the community in setting indicators and targets and reviewing municipal performance.

## **5 Monitoring of the implementation of the SDBIP**

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA. A series of reporting requirements are outlined in the MFMA as follows:

1. Monthly budget statements (Section 71)
2. Quarterly reports (Section 52)
3. Mid-year budget and performance assessment (Section 72)
4. Annual report (Section 121)

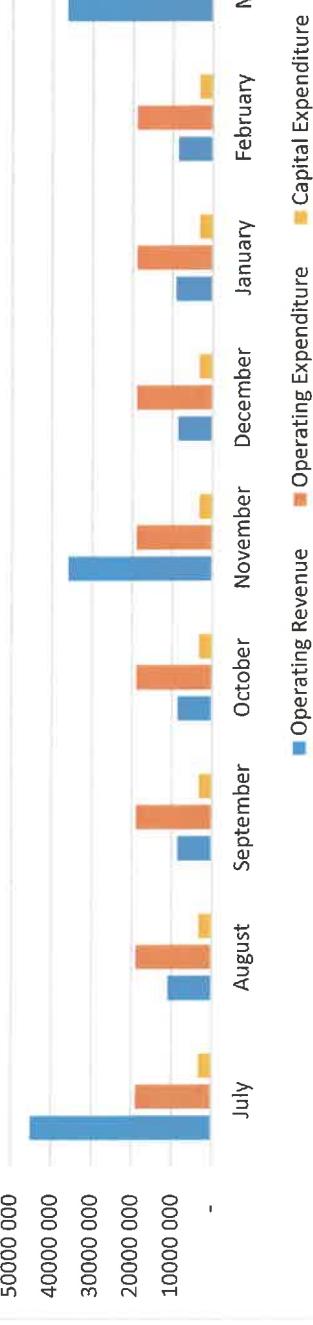
## 6 Budget summary

The table below shows the expected revenue of the municipality over the twelve months of the 2022/2023 financial year, as well as the operating expenditure for the twelve months. The operating surplus (deficit) is calculated over the financial year. It should be noted that inclusive in the expenditure for the year is amount budgeted for non-cash items such as depreciation as well as debt impairment. The table further shows the anticipated capital expenditure of the financial year.

Detailed	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Operating Revenue	45 162 183	10 879 833	8 494 583	8 494 583	35 860 283	8 494 583	9 008 033	8 494 583	36 202 583	8 494 583	8 494 583	8 494 583	196 575 000
Operating Expenditure	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	18 893 333	226 720 000
Surplus/(Deficit)	26 268 850 -	8 013 500 -	10 398 750 -	16 966 950 -	10 398 750 -	10 398 750 -	9 885 300 -	10 398 750 -	17 309 250 -	10 398 750 -	10 398 750 -	10 398 750 -	30 145 000
Capital Expenditure	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	3 202 500	38 430 000

Below is the graphical presentation of the operating revenue; operating expenditure and capital expenditure of the financial year.

Budgeted Rev & Exp



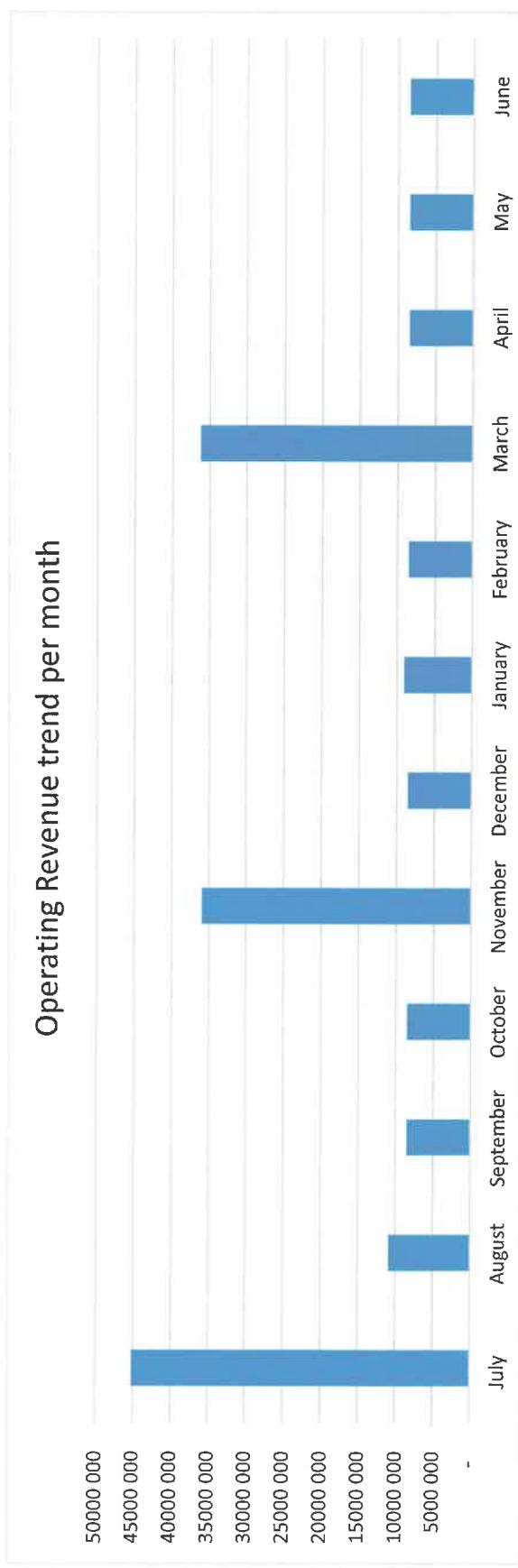
This graph shows more income during the months of July; November and March. This is the period when grants from national departments are being transferred to the municipality. The expenditure patterns are more or less constant throughout the financial year.

## 7 Operating revenue projections

The following table shows the Municipality's revenue as budgeted for the medium term 2022/2023. The estimates are based on previous performance and assumption that no major internal / external factors can actually change the figures drastically. The expected revenue of R 196 575 000 is after taking into account all revenue sources.

R thousand	Description	Ref	2018/19		2019/20		2020/21		Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2024/25	
<b>Revenue By Source</b>															
Property rates	2	2	22 365	22 334	25 445	24 948	26 195	26 195	23 176	27 867	29 400	31 164			
Service charges - electricity revenue	2	39 500	40 773	43 248	46 936	49 478	49 478	31 906	53 681	56 633	60 031				
Service charges - water revenue	2	5 530	5 641	5 589	4 932	4 932	4 932	4 071	5 333	5 626	5 963				
Service charges - sanitation revenue	2	5 132	5 740	6 061	5 938	5 938	5 938	5 321	6 408	6 760	7 166				
Service charges - refuse revenue	2	3 357	3 728	3 921	3 430	3 430	3 430	2 595	3 743	3 949	4 186				
Rental of facilities and equipment		788	959	1 534	298	313	313	550	347	366	388				
Interest earned - external investments		1 745	1 420	795	1 300	1 300	1 300	27	1 300	1 400	1 600				
Interest earned - outstanding debtors		875	1 622	1 799	265	265	265	2 096	281	296	314				
Dividends received		58	61	65	100	100	100	96	130	150	150				
Fines, penalties and forfeits		332	372	529	389	499	499	431	596	628	666				
Licences and permits		24	75	68	60	40	40	57	70	74	78				
Agency services		-	-	-	-	-	-	-	-	-	-				
Transfers and subsidies		73 204	77 692	94 669	84 620	84 620	84 620	59 861	94 460	98 752	104 608				
Other revenue	2	1 478	1 734	2 996	1 580	3 508	3 508	2 939	2 360	1 943	2 030				
Gains		90	(29)	440	-	-	-	-	-	-	-				
Total Revenue (excluding capital transfers and contributions)		154 481	162 123	187 158	174 796	180 618	180 618	133 125	196 575	205 978	218 345				

The graphical representation of the revenue by source is depicted below. It is clear from the graph below that there is a high dependency on grant funding as the revenue increase drastically when grants from the national government are transferred to the municipality.



## 8 Operating expenditure projections

The table below shows how the Municipality's operating expenditure budget is planned over the MTREF.

Description	Ref	2018/19		2019/20		2020/21		Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year 2023/24	Budget Year #1 2024/25	Budget Year #2 2024/25		
R thousand	1														
<b>Expenditure By Type</b>															
Employee related costs	2	63 246	66 581	69 215	73 753	74 135	74 135	42 751	78 740	81 979	86 773				
Remuneration of councillors	3	5 477	5 670	5 670	7 033	6 256	6 256	3 394	6 569	6 930	7 346				
Debt impairment	2	21 211	16 205	17 699	13 000	13 000	13 000	137	13 000	13 000	13 000				
Depreciation & asset impairment	2	24 289	28 246	33 259	20 000	20 000	20 000	-	20 000	20 000	20 000				
Finance charges	2	3 645	1 662	3 591	1 700	2 700	2 700	2 208	2 700	1 500	1 583	1 677			
Bulk purchases - electricity	8	33 130	36 277	38 766	49 562	43 442	43 442	26 046	55 009	58 035	61 517				
Inventory consumed		6 078	8 046	9 321	22 039	22 866	22 866	1 538	16 459	17 364	18 406				
Contracted services		10 650	14 880	20 202	9 618	21 357	21 357	18 127	26 070	25 901	27 365				
Transfers and subsidies		-	-	-	10	10	10	-	15	16	17				
Other expenditure	4.5	12 876	14 212	18 884	9 997	9 822	9 822	10 126	9 358	9 802	10 348				
Losses		(3 830)	3 006	473	-	-	-	-	-	-	-				
<b>Total Expenditure</b>		<b>177 771</b>	<b>194 785</b>	<b>217 279</b>	<b>206 711</b>	<b>213 598</b>	<b>213 598</b>	<b>104 335</b>	<b>226 720</b>	<b>234 609</b>	<b>246 448</b>				

## **9. Capital Expenditure projections**

The table below shows how the Municipality's capital budget is planned over the financial year.

R thousand	Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework		
			Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
			-	-	-
	<b>Vote 1 - Executive</b>		1 326 000	133 000	141 000
	<b>Vote 2 - Budget and Treasury Office</b>		550 000	553 000	556 000
	<b>Vote 3 - Community and Social Services</b>		1 075 000	-	-
	<b>Vote 4 - Public Safety</b>		-	-	-
	<b>Vote 5 - Sport and Recreation</b>		825 000	925 000	1 025 000
	<b>Vote 6 - Waste Management</b>		-	0	-
	<b>Vote 7 - Waste Water Management</b>		10 669 000	10 673 000	9 759 000
	<b>Vote 8 - Road Transport</b>		4 243 000	5 320 000	6 409 000
	<b>Vote 9 - Water</b>		14 683 000	16 363 000	18 146 000
	<b>Vote 10 - Electricity</b>		5 000 000	4 000 000	5 000 000
	<b>Vote 11 - Corporate Services</b>		60 000	63 000	67 000
	<b>Total Capital Expenditure - Vote</b>		<b>38 430 000</b>	<b>38 030 000</b>	<b>41 102 000</b>

Total capital Expenditure over MTREF is R 38 million. Ninety percent of the budgeted Capital Expenditure is funded by the National and Provincial Grants allocation.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Conduct management meetings	Number of management meetings conducted.	Attendance registers and minutes of management meetings	4 quarterly management meetings conducted	4 Quarterly meetings	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	2%
Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members and revised performance agreements by 30 March 2023.	None	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	3%
Conduct quarterly departmental Performance Evaluations for staff members for the 2022/2023 financial year	Number of quarterly departmental performance evaluations of staff members	Signed quarterly performance evaluations	4 signed quarterly departmental evaluations of all staff members.	4 quarterly performance evaluation reports		1 management meeting held	3%			
Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical, Director Community Services and Director Corporate Service	Number of performance agreements signed and concluded.	Signed performance agreements	4 signed performance agreements by 28 July 2022 and revised performance agreements by 30 March 2023.	5 Signed performance agreements		1 management meeting held	4%			
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services; quality management and administrative practices	Number of quarterly performance evaluations of the CFO; Director Technical; and Director Corporate Service	Signed quarterly performance evaluations	4 signed quarterly evaluations of the MM; CFO; Director Technical; and Director Corporate Service	3 quarterly performance evaluation reports		1 management meeting held	4%			
Perform annual performance Evaluations for the MM; CFO; Director Technical; Director Community Services and Director Corporate Services for the 2020/2021 financial year based on audited performance report	Number of annual performance evaluations for the MM; CFO; Director Technical; Director Community Services and Director Corporate Services	Signed annual performance evaluations.	1 annual performance evaluation performed for the MM, CFO, Director Technical, Director Community Services and Director Corporate Services by 31 March 2023	One annual performance evaluation performed		1 management meeting held	4%			
						TOTAL	0	0	0	20%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	0,5%			
To ensure provision of sustainable electricity services to all households, public facilities and businesses.	Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	0,5%
To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Refurbishment of electricity/energy demand management in Hoopstad and Buffontein (Department of Mineral Sources and Energy)	% budget spent on the refurbishment of electricity/energy demand management in Hoopstad and Buffontein (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	100% expenditure for the refurbishment of electricity/energy demand management in Hoopstad and Buffontein by 30 June 2023	None	25%	50%	75%	100%	2,0%
To ensure access to regular and sustainable refuse removal services to all households, public facilities and businesses.	Fencing of cemeteries in Tlhwana Erf 6953-6564	% of budget spent on the fencing of cemeteries in Tlhwana Erf 6953-6564 (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 November 2022 (Actual expenditure divided by the total approved budget) x 100)	None	50%	100%	100%	100%	2,0%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	Construction of 2km paved road and storm water drainage	% of budget spent on the construction of 2km paved road and storm water drainage (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	25% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	100%	100%	100%	100%	2,0%
To upgrade of bulk water supply in Phatameng/Buffontein Ext 10 (426 sites)	Construction of Water Retardation in Phatameng/Buffontein Ext 10 (426 sites)	% of budget spent on the construction of Water Retardation in Phatameng/Buffontein Ext 10 (426 sites) (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100)	None	100%	100%	100%	100%	2%
To upgrade of sports facilities Phase 4 in Tlhwana (Phase 4)	Upgrading of bulk water supply in Buffontein and Hoopstad	% budget spent on the upgrade of bulk water supply in Buffontein and Hoopstad (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	100% expenditure by 31 March 2023 (Actual expenditure divided by the total approved budget) x 100)	None	75%	85%	100%	100%	2%
To ensure the development, enhancement & upgrade of sporting facilities within the municipality	Upgrading of sports facilities Phase 4 in Tlhwana (Phase 4)	% budget spent on the upgrading of sports facilities Phase 4 in Tlhwana (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer (Site meeting minutes)	30% expenditure for the upgrading of sports facilities Phase 4 in Tlhwana by 30 June 2023	None	100%	100%	100%	100%	2%

Construction of Sewer Reticulation in Phahameng/Bulfontein Ext 10 (426 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Bulfontein Ext 10 (426 sites) (Actual expenditure divided by the total approved budget) x 100	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 September 2022 (Actual expenditure divided by the total approved budget) x 100}	None	100%	Not started in the quarter
Construction of Sewer Reticulation in Phahameng/Bulfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Bulfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100	Progress report from the engineer (Site meeting minutes)	60% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	15%	Not started in the quarter
Refurbishment of pump station in Phahameng	% of budget spent on the refurbishment of pump station in Phahameng (Actual expenditure divided by the total approved budget) x 100)	Progress report from the engineer (Site meeting minutes)	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	10%	50%
Fencing of Waste Water Treatment Plant in Tikiwana (Hoopsital)	% of budget spent on the Fencing of Waste Water Treatment Plant in Tikiwana (Hoopsital) (Actual expenditure divided by the total approved budget) x 100)	Progress report from the engineer (Site meeting minutes)	70% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	15%	30%
				TOTAL		
						20%
						2%

DEPARTMENT: MUNICIPAL MANAGER OFFICE						
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	TARGET		
				QUARTER 1	QUARTER 2	QUARTER 3
Creates an environment that promotes development of the local economy and facilitates job creation.	Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100%	100%
	Appropriated 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors.	Appointment letters of sub-contractors reflecting the amount/percentage of project amount allocated for subcontracting.	30% of the 2022/23 capital budget appropriated to local service providers	30% allocated to local service providers	30% of the 2022/2023 capital budget appropriated to local service providers
				TOTAL	0	0
					0	0
					0	20%

Key Performance Area 4 - MUNICIPAL FINANCIAL VIBILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET		WEIGHT	
						QUARTER 1	QUARTER 2		
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Oblain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2021/2022 Financial Statements	Signed Audit Report of the AGSA.	Obtain Unqualified audit opinion on the 2021 / 2022 Financial Statements	Qualified audit opinion.	Qualified audit opinion.	No target for the quarter.	No target for the quarter.	No target for the quarter.	2%
Reduce the organisational overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	% reduction of the organisational overtime - 2022/2021 overtime / 2022/2021 overtime x 100	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the organisational overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	None	100% target for the quarter.	100% target for the quarter.	100% target for the quarter.	2%
Review the funding plan and submit progress to the council for adoption	Number of funding plan reviewed and submitted to council.	Council resolution adopting the funding plan.	1 funding plan reviewed and submitted to council.	Approved funding plan	Approved funding plan	No target for the quarter.	No target for the quarter.	No target for the quarter.	1%
Spend financial management grant as per DoRA conditions	Percentage spent on financial management grant as per Dora conditions	Signed report on the expenditure percentage of the FMG grant	100% Spending on FMG as per DoRA conditions (June 2023)	100% of FMG spent	100% of FMG spent	15%	35%	60%	100%
Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2023.	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	Compiled section 72 report and submitted to NT and PT	Compiled section 72 report and submitted to NT and PT	Compiled section 72 report and submitted to NT and PT	3%
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management						No target for the quarter.	No target for the quarter.	No target for the quarter.	

Compile the municipal supplementary valuation roll for 2023/ 2024 financial year	Number of municipal supplementary valuation rolls compiled	Certified municipal supplementary valuation roll.	1 certified supplementary valuation roll by 31 March 2023	Certified municipal valuation roll.	1 certified supplementary valuation roll by 31 March 2023	No budget in the budget	No budget in the budget	No budget in the budget	3%
Submit adjustment budget to council.	Number of adjustment budget submitted to council.	Council resolution approving the adjustment budget.	1 Council approved adjustment budget (February 2023)	1 Approved adjustment budget	1 Council approved adjustment budget (February 2023)	No budget in the budget	No budget in the budget	No budget in the budget	2%
Submit the municipal budget to council.	Number of municipal budget submitted to council	Council resolution approving the municipal budget.	1 municipal budget submitted to council.	1 Approved budget	1 Council approved adjustment budget (February 2023)	No budget in the budget	No budget in the budget	No budget in the budget	2%
				TOTAL		0	0	0	18%

## DEPARTMENT: MUNICIPAL MANAGER

## KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars of council and committees meetings.	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by July 2022.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by July 2022.	No action taken in the quarter.	1%			
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	100%	2%
Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%	100%	100%	2%
Convene the ordinary council meetings	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meetings convened per annum	4 ordinary council meetings	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1%
Develop service delivery and budget implementation plan and submit to the Mayor for approval.	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Approved service delivery and budget implementation plan	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2022	Approved 2021/22 SDBIP	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2022	No action taken in the quarter.	1%			
Table the Annual report of 2021/2022 for adoption by council.	Number of annual reports tabled to council	Council resolution adopting the annual report	1 Annual report tabled to council by January 2023.	2020/2021 Annual Report	1 Annual report tabled to council by January 2022.	No action taken in the quarter.	1%			
Publish the draft Annual report for 21 days on the municipal website	Number on publications for the annual reports on the website	Signed publication of the annual report	1 publication of the annual report on the website by January 2023	1 publication of the draft Annual report	1 publication of the annual report on the website by January 2023	1 publication of the annual report on the website by January 2023	1 publication of the annual report on the website by January 2023	1 publication of the annual report on the website by January 2023	1 publication of the annual report on the website by January 2023	1%

Convene Oversight Committee to consider the Draft 2021/2022 Annual Report	Number of oversight committees convened to consider the draft annual report.	Attendance registers of the oversight committee	1 oversight committee convened to consider the draft annual report.	1 Oversight Report		
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.					1 oversight committee convened to consider the draft annual report.	1% On target to the quarter
Table the oversight committee report to council for approval of the 2021/2022 annual report.	Number of oversight committee reports tabled to council for approval of the 2021/2022 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2021/2022 annual report by March 2023.	Approved 2020/2021 Annual report		
					1 oversight committee report tabled to council for approval of the 2021/2022 annual report by March 2023.	2% On target to the quarter
Table to council the reviewed integrated development plan after consultation with the relevant stakeholders.	Number of reviewed integrated development plans tabled to council.	Council resolution approving the IDP	1 reviewed integrated development plan tabled to council after consultation with the relevant stakeholders.	Approved 2021/2022 IDP	Table to council the Draft IDP for adoption	Table to council the Final IDP for Approval
					Table to council the IDP process plan and budget time lines for approval to council.	2% On target to the quarter
Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2023	Number of reviewed 3 year internal audit plan based on the risk assessment and submitted to the audit committee for approval by 30 June 2023	Approved 3 year internal audit plan.	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2023	Approved 3 year risk based plan		
					1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2023	1% On target to the quarter

Report to the audit committee on the implementation of the annual internal audit plan and internal audit activities.	Number of reports submitted to the audit committee on the implementation of the annual internal audit plan and internal audit activities	Minutes of the audit committee where reports were discussed.	4 quarterly reports submitted to the MM and the Audit committee	4 quarterly reports	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1%
Convene Municipal Public Account Committee meetings.	Number of MPAC meetings convened	Attendance registers of MPAC meetings	4 Municipal Public Accounts Committees meetings coordinated.	4 Meetings	1 MPAC meeting held.	1%			
Convene the audit committee meetings	Number of audit committee meeting convened	Attendance registers of audit committee meetings.	4 audit committee Meetings (1 per quarter)	5 Meetings	1 Audit Committee convened	1.0%			
Submit quarterly risk management reports to the audit, risk and performance committee on the implementation of measures in the action plans.	Number of risk management reports submitted to the APRC.	Minutes of the audit committee where risk management reports were discussed.	4 quarterly reports submitted to the audit, risk and performance committee on the implementation of measures in the action plan	None	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1.0%
Update municipal indigent register.	Number updated municipal indigent register.	Signed municipal indigent register	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	1 Updated register	No longer in use system.	No longer in use system.	No longer in use system.	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	0.5%
Submit consolidated ward committee reports to the Speaker.	Number of quarterly ward committees consolidated reports submitted to the speaker	Proof of consolidated submission to the speaker.	4 quarterly consolidated ward committee reports submitted to the speaker.	Monthly reports have been submitted	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1.0%
Convene LLF Meetings	Number of LLF meetings held.	Attendance register of LLF meetings	4 LLF Meetings per annum(1 per quarter)	1 Meetings held	1 LLF meeting held.	1.0%			
				TOTAL	2	2	2	2	20%

Key Performance Area 1 - Municipal Transformation and Organisational Development						
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Target		
				Quarter 1	Quarter 2	Quarter 3
To promote equal job opportunities, inclusion and redress.	Employ people inline with the employment equity targets.	Number of people employed inline with the EE targets.	Appointment letters/ contracts of employment.	2 people appointed.	2 People from employment equity target appointed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan	2 People from employment equity target appointed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan
Conduct the departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	None	1 meeting held	1 meeting held
Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members and revised performance agreements by 30 March 2023.	None	1 meeting held	1 meeting held
Conduct quarterly departmental Performance Evaluations for staff members for the 2022/2023	Number of quarterly departmental performance evaluations of staff members	Signed quarterly performance evaluations	4 signed quarterly departmental evaluations of all staff members	4 quarterly performance evaluation reports	1 meeting held	1 meeting held
Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 Monthly performance report submitted to the municipal manager.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Jan - Mar)
Conduct OHSA awareness campaigns to ensure protection of employees.	Number of OHSA awareness campaigns.	Attendance registers and signed reports of awareness campaigns.	4 Quarterly OHSA awareness campaigns conducted	4 Campaigns/ Reports conducted	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.
Conduct health and safety meetings.	Number of health and safety meetings conducted.	Attendance registers and signed reports of health and safety meetings.	4 Quarterly health and safety meetings held.	4 quarterly health and safety meetings	1 health and safety meetings held.	1 health and safety meetings held.
Develop the work skills plans and submit to the municipal manager for approval.	Number of work skills plans developed and approved	1 WSP developed and approved (April 2023)	Approved WSP	1 WSP developed and approved (April 2023)	1 WSP developed and approved (April 2023)	1 WSP developed and approved (April 2023)
Capacitate employees in line with the workskills plan.	Number of employees capacitated in terms of workplace skills plan	Signed report on capacitation of employees.	20 employees capacitated as per the WSP by 30 June 2023.	20 employees capacitated as per the WSP by 30 June 2023.	20 employees capacitated as per the WSP by 30 June 2023.	20 employees capacitated as per the WSP by 30 June 2023.
DEPARTMENT: CORPORATE SERVICES				Weight		

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY						
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	
					QUARTER 1	QUARTER 2
					QUARTER 3	QUARTER 4
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Procure licenced zoom for virtual meetings by March 2023	Number of procured licenced zoom	Proof of procurement of licenced zoom.	Procured licenced zoom for virtual meetings by 31 March 2023.	Procured licenced zoom for virtual meetings by 31 March 2023.	Procured licenced zoom for virtual meetings by 31 March 2023.
	Install licenced anti virus to all municipal computers and IT infrastructure by December 2022	Percentage installation of licenced anti virus to all municipal computers.	Proof of installation of licenced anti virus.	100% installation of licenced anti virus was installed	100% installation of licenced anti virus to all municipal computers.	100% installation of licenced anti virus to all municipal computers.
				TOTAL		
						20%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023	COMPARISON WITH 2021/2022 TARGETS	APPROVED FUNDING PLAN	TARGET				WEIGHT
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Review of the departmental funding plan and submit to the municipal manager.	Number of reviewed funding plans.	Reviewed funding plan acknowledged by the municipal manager.	Reviewed funding plan acknowledged by the municipal manager.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	Approved Funding Plan					1%
Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plans acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022				0,5%
Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100				1,0%
Compliance with section 75 of MFMA (documents to be placed on the website)	1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	List of documents updated on the municipal website	List of documents updated on the municipal website	100% compliance with section 75 of MFMA (document to be placed on the website)	100% compliance with section 75 of MFMA (document to be placed on the website)	Documents have been placed in the municipal website	100%	100%	100%	100%	1%
Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count sheet	Signed assets counts sheets.	Signed assets counts sheets.	12 assets counts performed on municipal movable assets and submitted to CFO	12 assets counts performed on municipal movable assets and submitted to CFO	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1,0%	
Spent training budget on the implementation of the approved work skills plan.	% training budget spent by 30 June 2023	Signed financial systems print out for the sub-vote.	Signed financial systems print out for the sub-vote.	100% training budget spent by 30 June 2023	100% training budget spent by 30 June 2023	25%	50%	75%	100%	0,5%	

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2021/ 2023	COMPARISON WITH 2021/ 2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Prepare directorate's budget for 2023/24 based on the approved IDP	Departmental budget submitted to Finance department.	Acknowledgement by the Finance department.	Departmental budget approved as part of the annual budget by 30 June 2023	Budget inputs submitted to Finance	On target by the deadline	On target by the deadline	On target by the deadline	On target by the deadline	On target by the deadline	1,0%
Prepare directorate's adjustment budget for 2022/23 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by the Finance department.	Department adjustment budget approved as part of the municipal budget adjustment budget by February 2023.	Budget inputs submitted to Finance	On target by the deadline	On target by the deadline	On target by the deadline	On target by the deadline	On target by the deadline	1,0%
Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to	90% of issues attended to.	95%	95%	95%	95%	95%	1,0%
Attend to issues raised and proposed corrective measures by the internal auditors.	Percentage of issues raised and proposed corrective measures by the internal auditors attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the internal auditors attended to	90% of issues attended to.	95%	95%	95%	95%	95%	1,0%
				TOTAL						9,5%
<b>DEPARTMENT: CORPORATE SERVICES</b>										
<b>KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2021/ 2023	COMPARISON WITH 2021/ 2022 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
Develop the annual calendar (Council, EXCO, SAs, B0 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars for council and committees meetings	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by July 2022.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by July 2022.	On target by the deadline	3%			
Conduct LLF Meetings	Number of LLF meetings	Attendance register and minutes of LLF meetings	4 LLF Meetings per annum(1 per quarter)	2 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	3%
Attend public consultation on the 2023/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2023/2024 annual Budget and IDP by 30 June 2023	4 meetings	On target by the deadline	On target by the deadline	On target by the deadline	On target by the deadline	5 meetings held by 30 June 2023	4%
Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed updated compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	5%
										To promote and improve effective

To promote and improve effective

DEPARTMENT: TECHNICAL SERVICES														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/ COMPARISON WITH 2022		TARGET		WEIGHT						
				2022	2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
<b>KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>														
Conducting departmental meetings	Number of departmental meetings conducted.	Attendance registers and minutes of the departmental meeting.	4 Quarterly departmental meetings	4 Meetings held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	3%					
Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	100% of signed performance agreements for all departmental staff members and revised performance agreements by 30 March 2023.	None	10 targets for the quarter	3%								
Conduct quarterly departmental Performance Evaluations for staff members for the 2022/2023	Number of quarterly departmental performance evaluations of staff members	Signed quarterly performance evaluations	4 signed quarterly departmental evaluations of all staff members	4 quarterly performance evaluation reports										
Prepare monthly Performance reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 monthly performance reports submitted to the municipal manager.	12 monthly reports	10 targets for the quarter	3%								
				TOTAL										
<b>DEPARTMENT: TECHNICAL SERVICES</b>														
<b>KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/ COMPARISON WITH 2022	2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
Limit water network losses to less than 15% by 30 June 2023 (Difference between water supplied and water billed) / (number of kilolitres water sold) * number of kilolitres water purchased/purified x 100] in both towns.	% water losses reported.	Signed detailed report on water losses.	Water losses limited to 15%	15% water losses.	Water losses limited to 15%	3%								

To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provide formalized households, public facilities and businesses with access to safe and sustainable sanitation services. (% of formalized households, public facilities and businesses with access to safe and sustainable sanitation services. (number of households with access; number of total formalized households) x 100	Proof that 90% of the formalized households, Public facilities and businesses have been provided with sanitation services (Pictures, number of billed consumers, number of formalized households, updated list of all public facilities and businesses)	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	90% of all formalised households, 100% of public facilities and businesses with access to safe and sustainable sanitation services	4%
	Provide formalized households , public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	% formalized households, public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	Proof that 90% of the formalized households, Public facilities and businesses have been provided with electricity services . (Pictures, number of billed consumers, number of formalized households, updated list electricity services of all public facilities and businesses)	90% formalized households , public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	90% formalized households , public facilities and businesses in Bufffontein and Hoopstad towns with access to electricity services.	4%

Construction of Sewer Reticulation in Phatlameng/Buitfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phatlameng/Buitfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100	Progress report from the engineer ( Site meeting minutes)	60% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	None	15%	30%	45%	60%	2%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Refurbishment of pump station in Phatlameng	% of budget spent on the refurbishment of pump station in Phatlameng (Actual expenditure divided by the total approved budget) x 100]	Progress report from the engineer ( Site meeting minutes)	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	10%	50%	75%	100%
	Fencing of Waste Water Treatment Plant in Tikitwa (Hoopstad)	% of budget spent on the Fencing of Waste Water treatment Plant in Tikitwa (Hoopstad) (Actual expenditure divided by the total approved budget) x 100)	Progress report from the engineer ( Site meeting minutes)	70% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	15%	30%	45%	70%
	Submit waste quantities report to national Waste Information System for both landfill sites.	Number of reports submitted to NWIS	Proof of submission to NWIS	12 Reports submitted to the National Waste Information System (July 21-June 22)	12 reports	3 Monthly reports submitted to NWIS			
To ensure the provision of facilities that are adequate to treat, recycle & dispose waste in a manner consistent with applicable regulations	Review the Integrated Waste Management Plan and submit to council for approval.	Number of IWP reviewed and submitted to council.	Council resolution approving the reviewed IWP.	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	Approved IWP	Approved IWP	Approved IWP	Approved IWP	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Review the integrated environmental management plan and submit to council for approval.	Number of IEMPs reviewed and submitted to council for approval.	Council resolution approving the reviewed IEMP.	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Approved IEMP	Approved IEMP	Approved IEMP	Approved IEMP	1 Integrated Environmental Management Plan reviewed and submitted to council for approval
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	Proof that 1 recreational park was cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)	1 municipal recreational park cleaned.	1 municipal and recreational park	1 municipal recreational park cleaned.			

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2024	COMPARISON WITH 2022/2021 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Employ locally based unskilled labour in all the capital projects of the Municipality.	% local unskilled labour appointments is local based.	Signed report for unskilled labours in capital projects.	100% of unskilled labour on all the capital projects from the local municipal area	100% of unskilled labour (ongoing)		100%	100%	100%	100%	2%
Appropriate 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors	Appointment letters of subcontractors reflecting the amount/ percentage of project amount allocated for subcontracting.	30% of the 2022/2023 capital budget appropriated to local service providers	30% allocated to local capital budget appropriated by local service providers						2%
Create an environment that promotes development of the local economy and facilitate job creation.	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2023	Number of FTE created.	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2023	100	6 FTEs	18 FTEs	30 FTEs	48 FTEs	2%
Conduct tourism awareness campaign	Number of tourism awareness campaigns conducted.	Attendance register and signed report for tourism awareness campaign	1 tourism awareness campaign conducted by 30 June 2023.	None						2%
Conduct site visits to commonge piggery project.	Number of site visits to commonge piggery project.	Attendance registers and signed reports of commonge piggery project.	4 site visits to commonge piggery project.	None		1 site visit to commonge piggery project.	2%			
						TOTAL				10%

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Perform assets counts on municipal movable assets and submit to CFO	Number of Signed Assets count.	Signed assets counts sheets	12 counts performed on municipal movable assets and submission to CFO	12 counts performed.	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	1%
	Perform conditional assessments on municipal infrastructure assets and yellow fleet	Number of conditional assessments conducted.	Signed conditional assessment	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2023	1 conditional assessment.	10 inventories on the month	10 inventories on the month	10 inventories on the month	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2023	2%
	Perform inventory counts (Game, diesel, water, stores)	Number of inventory counts	Signed inventory counts.	12 monthly Inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	1%			
	Attend to issues raised and proposed corrective measures by the AGSA.	Percentage of issues raised and proposed corrective measures by the AGSA attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the AGSA attended to.	60% of issues attended to.	95%	95%	95%	95%	1%
	Attend to issues raised and proposed corrective measures by the internal auditors.	Percentage of issues raised and proposed corrective measures by the internal auditors attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the internal auditors attended to.	50% of issues attended to.	95%	95%	95%	95%	1%
	Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	3 EPWP reports prepared and submitted to CoGTA	1,0%
	Submit MIG reports to CoGTA	Number of MIG reports submitted to CoGTA	Proof of submission to CoGTA	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	1,0%			
	Submit WSG reports to DWS	Number of WSG reports submitted to DWS	Proof of submission to DWS	12 WSG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 WSG expenditure reports to DWS	1%			
	Submit RBIG reports to DWS	Number of RBIG reports submitted to DWS	Proof of submission to DWS	4 RBIG reports prepared & submitted (1 per quarter)	4 Reports submitted	1 RBIG expenditure reports to DWS	1%			
	Report spending to National Treasury on infrastructure grant	Proof of submission of MIG reports to National Treasury	Proof of submission to National Treasury	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	1%			
Prepare monthly reconciliations on EPWP, RBIG, WSG and MIG infrastructure grants and submit to the CFO	Number of reconciliations submitted to CFO	Acknowledgement by finance department	12 reconciliations submitted on infrastructure grants to the CFO	12 reconciliation submitted on infrastructure grants	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	3 reconciliations submitted to the CFO	1%
					TOTAL					25%



DEPARTMENT: FINANCE									
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023		COMPARISON WITH 2022/2021 TARGETS		TARGET	
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2
Create an environment that promotes development of the local economy and facilitate job creation.	Appropriate 30% of the capital budget to the local contractors	% of the capital budget appropriated to the local contractors.	Appointment letters of subcontractors reflecting the amount percentage of project amount allocated for subcontracting.	30% of the 2022/23 capital budget appropriated to local service providers	30% allocated to local service providers	No target for the quarter.	No target for the quarter.	30% of the 2022/23 capital budget appropriated to local service providers	5%
	Appropriate funds for local economic development in the 2023/2024 Medium term revenue and expenditure framework.	Funds allocated for local economic developments for 2023/2024 financial year.	Budget extract for the local economic development sub vote approved by council.	R50 000 allocated for local economic development for 2023/2024 Financial year in the Medium term revenue and expenditure framework	R35 000 allocated for local economic development for 2022/2023 Financial year in the Medium term revenue and expenditure framework	No target for the quarter.	No target for the quarter.	R50 000 allocated for local economic development for 2023/2024 Financial year in the Medium term revenue and expenditure framework	5%
				TOTAL		0%	0%	0%	0%
DEPARTMENT: FINANCE									
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023		COMPARISON WITH 2022/2021 TARGETS		TARGET	
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2
	Review budget related policies and submit to council for approval.	Number of budgeted related policies submitted to council.	Proof of submission of budget related policies to council/ council resolution approving the budget related policies.	10 Budget related policies submitted to the council by June 2023	10 Policies approved with the budget	No target for the quarter.	No target for the quarter.	10 budget related submitted to council with draft budget for adoption	1%
	Develop the schedule of budget timelines and IDP process plan and submit to council for approval.	Number of schedules of budget timelines and IDP process plan submitted to council for approval.	Proof of submission of budget timelines to council/ council resolution approving the budget timelines and IDP process plan.	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2022	Schedule prepared with the budget timelines and IDP process plan submitted to council for approval by 30 August 2022	Schedule prepared with the budget timelines and IDP process plan submitted to council for approval by 30 August 2022	Schedule prepared with the budget timelines and IDP process plan submitted to council for approval by 30 August 2022	No target for the quarter.	1%
	Develop the UIF reduction plan and submit to the Municipal Manager and MPAC	Number of developed UIF reduction plan and submitted to the Municipal Manager and MPAC	Proof of submission of the UIF reduction plan to the Municipal Manager and MPAC by 30 September 2022	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 September 2022	None	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 September 2022	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 September 2022	No target for the quarter.	1%

Issue monthly consumer accounts to all registered consumers of municipal services	% of issuing of monthly consumer accounts to all registered consumers	Proof of issuing of municipal accounts to all registered consumers.	100% of issuing of monthly consumer accounts	100%	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts
Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission of D-forms to NERSA	1 D_forms submitted to NERSA by October 2021	Submitted D-Forms	1 D_forms submitted to NERSA by October 2022	No change in the grants register	No change in the grants register
Submit the Financial Management Grant activity plan to National Treasury	Number of financial management grant activity plans submitted to National Treasury.	Proof of submission of FMG activity plan to National Treasury	1 financial management grant activity plan submitted to National Treasury by 31 March 2023.	Submitted FMG to NT	1 financial management grant activity plan submitted to National Treasury by 31 March 2023.	No change in the grants register	No change in the grants register
Update conditional grants register.	Number of conditional grants registers updated.	Signed updated conditional grants registers	12 monthly updated conditional grants registers	Register updated monthly	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers
Submit MFMA section 71 reports (MSCOA DATA STRINGS) electronically to stakeholders (Provincial and National Treasury)	Number of MFMA section 71 reports (MSCOA DATA STRINGS) submitted to stakeholders (Provincial and National Treasury)	Proof of submission of section 71 reports (MSCOA DATA STRINGS) to provincial and national treasury.	12 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	Reports submitted monthly	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)	3 Monthly MFMA section 71 reports (MSCOA DATA STRINGS) submitted electronically to stakeholders (Provincial and National Treasury)
Compile municipal Annual financial statement for 2021/2022 financial year	Number of compiled Annual financial statement for 2021/2022 financial year	Signed copy of annual financial statements.	1 Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	No change in the grants register	No change in the grants register
Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to relevant stakeholders.	Proof of submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2023.	Section 72 Report submitted to stakeholders by 25 January 2023.	Compiled section 72 report and submitted to NT and PT	No change in the grants register	No change in the grants register

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

Key Performance Area 5 - Good Governance and Public Participation									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2023/2024	Comparison with 2022/2021 Targets		Target		Weight
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Attend public consultation on the 2023/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register for public consultations.	5 Meetings for public consultation on the 2023/2024 annual Budget and IDP by 30 June 2023	4 meetings	To target 4 meetings	To target 4 meetings	To target 4 meetings	5 meetings held by 30 June 2023	2.5%
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%					2.0%
Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None					2.0%
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Submission of the updated funding plan to EXCO on a monthly basis	Number of updated funding plans submitted to Exco on a monthly basis	Updated funding plan submitted to Exco	12 Updated funding plans submitted to Exco	None				1.5%
Establish the Budget Steering Committee in line with the municipal budget reporting regulations	Number of budget steering committee established inline with the Municipal Budget Reporting Regulations	Appointment letters of the budget steering committee members	1 established budget steering committee by 30 September 2022	None	1 established budget steering committee by 30 September 2022	None			1.5%
Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	3.0%
Prepare reports on implementation of the risk management action plans	Number reports on the implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	12 reports on the implementation of the risk management action plans	12 reports	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	2.5%
					TOTAL				15%

To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport.	Conduct traffic road blocks conducted.	Number of traffic road blocks conducted.	Signed reports for road block conducted.	8 Road blocks conducted by 30 June 2023	8 Road blocks	2 road blocks conducted	3%			
	Prepare traffic fines reports and submit to CFO.	Number of traffic fines reports prepared and submitted to CFO.	Signed traffic fines reports and acknowledged by CFO.	12 traffic fines reports prepared and submitted to CFO	12 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	3 traffic fines reports prepared and submitted to CFO	2%
Conduct Local Disaster Advisory Forum	Number of local disaster advisory forums conducted.	Attendance registers and signed reports on advisory forums conducted.	4 quarterly disaster advisory forum conducted	None	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	3%
To support the district municipality in Improving disaster preparedness for extreme climate events.	Conduct disaster management awareness campaigns.	Number of disaster management awareness campaigns conducted.	Attendance registers and disaster awareness campaigns conducted.	8 disaster management awareness campaigns conducted	None	2 disaster management awareness campaigns conducted	3%			
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Conduct the consumer education pertaining to change of ownership processes and title deed.	Number of consumer education pertaining to change of ownership processes and title deed.	Attendance registers for consumer education pertaining to change of ownership processes and title deed.	4 consumer education pertaining to change of ownership processes and title deed.	None	1 consumer education pertaining to change of ownership processes and title deed.	1 consumer education pertaining to change of ownership processes and title deed.	1 consumer education pertaining to change of ownership processes and title deed.	1 consumer education pertaining to change of ownership processes and title deed.	3%
To capacitate communities on building regulations through awareness campaigns	Conduct building regulations awareness campaigns.	Number of building regulations awareness campaigns conducted.	Attendance registers and signed reports on building regulations awareness campaigns	8 building regulations Awareness campaigns conducted	None	2 building regulations Awareness campaigns conducted	3%			
To assess and review building plans	Update the building plan register	Number of updated building plan registers.	Signed updated building plan	1 Updated register by 30 June 2023	1 Updated register	1 Updated register	1 Updated register	1 Updated register	1 Updated register	2%
	Updated the human settlement Even waiting list.	Number of the updated human settlement Even waiting list.	Signed updated human settlement Even waiting list.	12 monthly Updated human settlement Even waiting lists.	12 Updated waiting list	12 Updated waiting list	12 Updated waiting list	12 Updated waiting list	12 Updated waiting list	3%
Compile the housing needs register	Number of quarterly housing needs register compiled	Quarterly housing needs register	4 Quarterly Housing needs register	None	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	4%
Promote and support integrated, inclusive, sustainable human settlement development.	Compile the informal settlement Report	Number of quarterly informal settlement report compiled	Quarterly informal settlement report	4 Quarterly informal settlement report	None	1 Updated informal settlement Report	4%			
Review the Human Settlement Sector Plan and submit to council for approval.	Number of human settlement sector plans reviewed and submitted to council for approval.	Council resolution approving the human settlement sector plan	Council resolution approving the human settlement sector plan	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	Approved Human Settlement sector plan	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	1 reviewed human settlement sector plan and submitted to council by 30 June 2023	5%
					<b>TOTAL</b>					35%

Key Performance Area 4 - Municipal Financial Viability and Management										
Objective	Key Performance Indicator (KPI)			Supporting Evidence	Annual Targets 2023/2022 Comparison with 2022/2021 Targets		Target			Weight
	Unit of Measurement	Annual Targets 2023/2022	Comparison with 2022/2021 Targets		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Prepare directorate's budget for 2023/24 based on the approved DP.	Departmental budget submitted to finance department.	Acknowledgement by finance department	Departmental budget approved as part of the annual budget by 30 June 2023	Budget inputs submitted to Finance	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	
Prepare directorate's adjustment budget for 2022/23 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by finance department	Department adjustment budget approved as part of the municipal adjustment budget by February 2023.	Budget inputs submitted to Finance	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	
Review of the departmental funding plan and submit to the municipal manager.	Number of funding plans.	Reviewed funding plan acknowledged by the municipal manager.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1%	
Develop departmental procurement plans and submit to the Municipal Manager for approval.	Number of developed departmental procurement plan acknowledged by the Municipal manager.	Signed procurement plan acknowledged by the municipal manager	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	
Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / (2022/2021 overtime x 100)	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 30% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / (2022/2021 overtime x 100)	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	
To enhance the revenue base of the municipality, improve audit outcome, promote sound financial governance and management.	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental Standby expenditure (2023/2022 standby - 2022/2021 standby) / (2022/2021 standby x 100)	None	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	
Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / (2022/2021 standby x 100)	% reduction of the departmental standby.	Signed detailed report on percentage standby reduction with comparisons.	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / (2022/2021 standby x 100)	None	No target in the quarter	No target in the quarter	No target in the quarter	No target in the quarter	1%	

DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023 2022  COMPARISON WITH 2022 2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TARGET	WEIGHT
	Attend public consultation on the 2023/ 2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2023/2024 annual Budget and IDP by 30 June 2023	4 meetings	Not achieved in the quarter	Not achieved in the quarter	Not achieved in the quarter	5 meetings held by 30 June 2023	1,0%
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1 quarterly report on the implementation of the compliance checklist	1,0%
	Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	1,0%
	Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%	100%	1,0%
	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	1%
				TOTAL						5,0%