

TSWELOPELE LOCAL MUNICIPALITY

FS 183

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Www.tswelopele.gov.za



Revised Service Delivery Budget Implementation Plan

2022/2023



To: Mayor: Tswelopele Local Municipality
Cllr. KR Phukuntsi

From: Acting Municipal Manager: Tswelopele Local Municipality
Mr. TJ Matyesini

Re: **SUBMISSION OF THE REVISED 2022/23 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The Honourable Mayor;

In terms of section 54 (**budgetary control and early identification of financial problems**)—(1) of Municipal Finance Management Act No. 56 of 2003. On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- a) consider the statement or report;
- b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) issue any appropriate instructions to the accounting officer to ensure—
- e) that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget;
- f) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- g) In the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

- a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

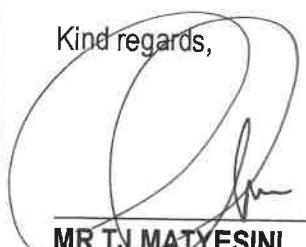
- i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - ii. the tabling of an adjustments budget; or
 - iii. steps in terms of Chapter 13; and
- b) Alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The council of the municipality on the 25 January 2023 took a resolution that the service delivery and budget implementation plan of the municipality be revised in line with Actual Performance.

The Mayor is hereby requested to take note of the revised service delivery and budget implementation plan for 2022/ 2023 in line with the Mid-year budget and performance assessment and the approved adjustment budget for approval as per the above mentioned applicable legislation.

Kind regards,



**MR TJ MATYESINI
ACTING MUNICIPAL MANAGER**

Date

23/02/2023



TSWELOPELE
LOCAL MUNICIPALITY
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APPROVAL OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2022/23 FINANCIAL YEAR

I, Councillor Kenalemang Rose Phukuntshi, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the Revised Service Delivery and Budget Implementation Plan for the 2022/23 financial year in terms of section 54 of the Municipal Finance Management Act for implementation.

The approved Reviewed Service Delivery and Budget Implementation Plan will be made public on the municipality's website within 14 days from the signature date hereunder together with the performance agreements of the Municipal Manager and Managers appointed in terms of section 56 of the Municipal Systems Act (as amended).

Kind regards,

CLLR. KR PHUKUNTSHI
MAYOR: TSWELOPELE LOCAL MUNICIPALITY

23/02/2023

Date

Contents

1	Introduction	6
2	Service Delivery and Budget Implementation Plan.....	6
2.1	Monthly Projections of revenue to be collected for each source	8
2.2	Monthly projections of expenditure and revenue for each vote.....	8
2.3	Quarterly projections of service delivery targets and performance indicators for each vote.....	8
2.4	Ward information for expenditure and service delivery	9
2.5	Detailed capital budget over three years.....	9
3	SDBIP cycle	9
3.1	Planning.....	9
3.2	Strategizing	9
3.3	Tabling.....	9
3.4	Adoption / Approval.....	9
3.5	Publishing	10
3.6	Implementation and monitoring.....	10
4	Key Performance Areas (KPA's).....	11
5	Monitoring of the implementation of the SDBIP	12
6	Budget summary.....	13
7	Operating revenue projections.....	14
8	Operating expenditure projections	16
9.	Capital Expenditure projections	17

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:

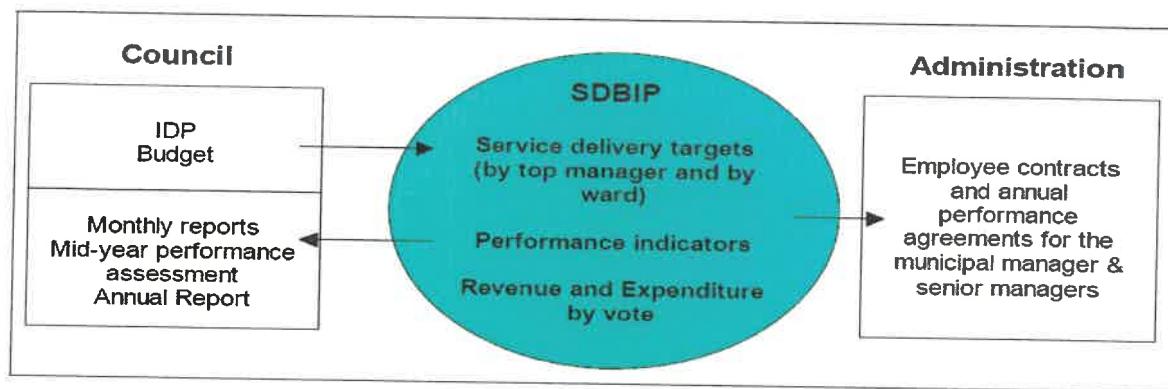
1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
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 10th 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:

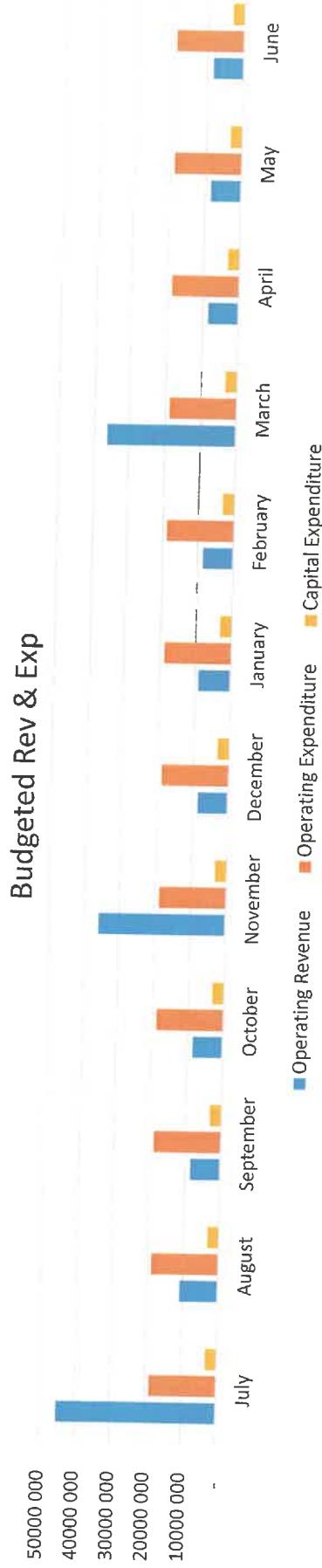
1. Monthly budget statements (Section 71)
2. Quarterly reports (Section 52)
3. Mid-year budget and performance assessment (Section 72)
4. Annual report (Section 121)

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	10 879 933	8 494 583	8 494 583	35 060 283	8 494 583	9 008 033	8 494 583	36 328 334	10 786 334	10 786 334	10 786 334	203 576 000
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	22 851 084	22 851 084	22 851 084	22 851 084	242 551 000
Surplus/(Deficit)	26 268 850	- 8 013 500	- 10 398 750	- 10 398 750	16 966 950	- 10 398 750	- 9 885 300	- 10 398 750	13 477 250	- 12 064 750	- 12 064 750	- 12 064 750	- 38 975 000
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	4 853 750	4 853 750	4 853 750	45 035 000

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



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.

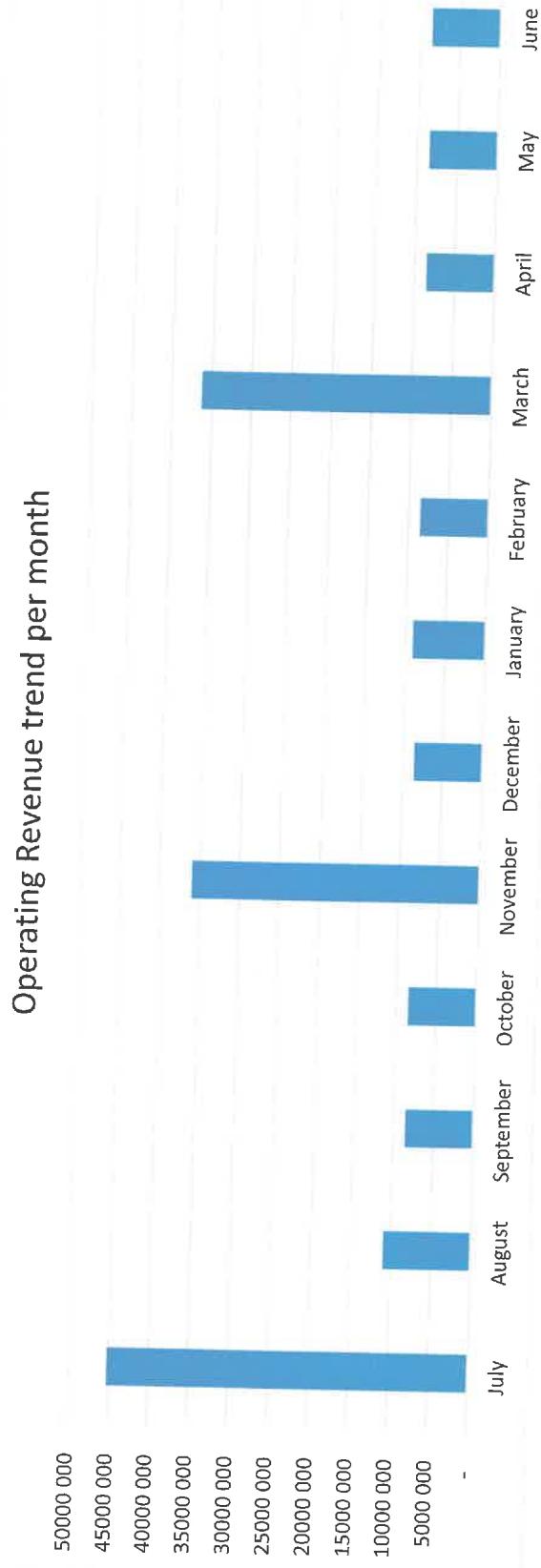
7 Operating revenue projections

The following table shows the Municipality's revenue as adjusted 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 203 576 000 is after taking into account all revenue sources.

FS183 Tswelopele - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2023

Description	Ref	2022/23										Budget Year	
		Original Budget	Prior Adjusted	Accrued Funds	Multi-year Capital	Unforeseen Variations	Net or Prior. Gains	Other Adjust.	Total Adjust.	Adjusted Budget	Adjusted Budget	Budget Year	
R thousands	1	A	B	C	D	E	F	G	H	I	J	2022/23	
Revenue By Source													
Property rates	2	27 657	-	-	-	-	-	-	3 500	31 157	29 400	31 164	
Service charges - electricity revenue	2	51 651	-	-	-	-	-	-	-	53 881	56 633	60 031	
Service charges - water revenue	2	5 553	-	-	-	-	-	-	-	5 533	5 626	5 963	
Service charges - sanitation revenue	2	6 406	-	-	-	-	-	-	-	6 406	6 760	7 166	
Service charges - refuse revenue	2	3 743	-	-	-	-	-	-	-	3 743	3 949	4 196	
Rent of vehicles and equipment	247	-	-	-	-	-	-	-	40	40	367	355	
Interest earned - external investments	1 300	-	-	-	-	-	-	-	-	1 300	1 420	1 600	
Interest earned - outstanding debts	201	-	-	-	-	-	-	-	-	201	226	314	
Dividends received	100	-	-	-	-	-	-	-	-	100	150	190	
Fines, penalties and forfeits	595	-	-	-	-	-	-	-	-	595	623	655	
Licences and permits	70	-	-	-	-	-	-	-	-	70	74	76	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	14 460	2 350	-	-	-	-	-	-	3 410	19 450	19 732	19 845	
Other revenue	2	-	-	-	-	-	-	-	-	5 770	1 943	2 030	
Gains												-	
Total Revenue (excluding capital transfers and contributions)		196 573	-	-	-	-	-	-	7 000	203 573	205 970	211 345	

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 after adjustments is planned over the MTREF.

S103 Tswelope - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2023

Description	Ref	Original Budget	Prior Adjusting	Actual Funds	Multi-year capital	Unfettered	Net of Prior, Govt	Other Adjust.	Total Adjust.	Budget Year	
										2022/23	2023/24
Amounts	1	A	B	C	D	E	F	G	H	I	J
Expenditure by Type											
Employee related costs		73 740	-	-	-	-	-	-	15	73 740	61 973
Remuneration of contractors		6 569	-	-	-	-	-	-	-	6 569	6 550
Debt impairment		13 000	-	-	-	0	-	0	0	13 000	7 346
Depreciation & asset impairment		20 200	-	-	-	-	-	-	-	20 200	21 630
Finance charges		1 500	-	-	-	2 500	-	-	-	4 000	1 503
But process - security		44 395	-	-	-	-	-	-	-	44 395	50 055
Inventory control		27 102	-	-	-	-	(10 219)	16 883	17 354	61 517	61 517
Contracted services		26 070	-	-	-	-	14 671	40 711	25 901	10 406	10 406
Transfer and subsidies		15	-	-	-	-	-	-	15	15	17
One off payment		9 380	-	-	-	-	6 744	16 112	9 802	10 144	10 144
Lapses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		216 720	-	-	-	-	-	-	15 011	224 531	245 440

9. Capital Expenditure projections

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

R thousand	Vote Description	Ref	2022/23 Medium Term Revenue & Expenditure Framework		
			Adjusted Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Vote 1 - Executive		-	-	-
	Vote 2 - Budget and Treasury Office		1 162 000	133 000	141 000
	Vote 3 - Community and Social Services		2 560 000	553 000	556 000
	Vote 4 - Public Safety		1 125 000	-	-
	Vote 5 - Sport and Recreation		-	-	-
	Vote 6 - Waste Management		825 000	925 000	1 025 000
	Vote 7 - Waste Water Management		30 000	0	-
	Vote 8 - Road Transport		10 569 000	10 673 000	9 759 000
	Vote 9 - Water		4 973 000	5 320 000	6 409 000
	Vote 10 - Electricity		14 683 000	16 363 000	18 146 000
	Vote 11 - Corporate Services		9 000 000	4 000 000	5 000 000
	Total Capital Expenditure - Vote		45 035 000	38 030 000	41 102 000

Total capital Expenditure over MTREF is R 45 million. Eight five percent of the budgeted Capital Expenditure is funded by the National and Provincial Grants allocation.

Key Performance Area 1 - Municipal Transformation and Organisational Development							
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Comparison with 2022/2021 Targets		Target	
				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	1 management meeting held	1 management meeting held	1 management meeting held	1 management 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 by 31 May 2023.	None	None	None	None
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	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	Signed revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	Signed revised PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors
Conduct quarterly Performance Evaluations for the MM; CFO; Director Technical; and Director Corporate Service for the 2022/2023	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 and all other Directors	3 quarterly performance reports	First quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 October 2022	Second quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 31 January 2023	Third quarter Performance Evaluations for the MM, CFO, Director Technical, and Director Corporate Service by 30 April 2023
Perform annual performance evaluations for the MM; CFO; Director Technical; Director Community Services and Director Corporate Services for the 2020/2021 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	Evaluation performed for the MM, CFO, Director Technical; Director Community Services and Director Corporate Service by 31 March 2023	One annual performance evaluation	One annual performance evaluation	One annual performance evaluation
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices				No target for this element			
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				No target for this element			
				No target for this element			

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Construction of 2km paved road and storm water drainage in Hoopstad	% of budget spent on the Construction of 2km paved road and storm water drainage [Actual expenditure divided by the total approved budget] x 100]	Expenditure reports (Consultants and Contractor)	20% expenditure by 30 June 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	Unachieved in the quarter	Not achieved in the quarter	Not achieved in the quarter	20%	1.5%
	Construction of Water Reticulation in Phahameng/Bultfontein Ext 10 (26 sites)	% of budget spent on the construction of Water Reticulation in Phahameng/Bultfontein Ext 10 (426 sites) [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 August 2022 [(Actual expenditure divided by the total approved budget) x 100]	None	Unachieved in the quarter	Not achieved in the quarter	Not achieved in the quarter	1%	
	Upgrading of bulk water supply in Hoopstad (Phase 3)	% of budget spent on the upgrade of bulk water supply in Hoopstad [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 August 2022 [(Actual expenditure divided by the total approved budget) x 100]	None	Unachieved in the quarter	Not achieved in the quarter	Not achieved in the quarter	2%	
	Upgrading of bulk water supply in Hoopstad (Phase 4)	% of budget spent on the upgrade of bulk water supply in Hoopstad [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	75%	85%	90%	100%	2%
	Upgrading of bulk water supply in Bultfontein (Phase 3)	% of budget spent on the upgrade of bulk water supply in Bultfontein [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	70%	90%	100%	100%	2%
	Upgrading of bulk water supply in Bultfontein (Phase 4)	% of budget spent on the upgrade of bulk water supply in Bultfontein [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	40% expenditure by 30 June 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	Unachieved in the quarter	Not achieved in the quarter	Not achieved in the quarter	40%	2%
	Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 10 (426 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 10 (426 sites) [Actual expenditure divided by the total approved budget] x 100]	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	60%	80%	100%	100%	2%
	Construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Bultfontein Ext 9 (476 sites) [Actual expenditure divided by the total approved budget] x 100]	Expenditure reports (Consultants and Contractor)	35% expenditure by 30 June 2023 [(Actual expenditure divided by the total approved budget) x 100]	None	5%	10%	23%	55%	2%

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}	Expenditure reports (Consultants and Contractor)	[00% 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 (Hoopstad)	% of budget spent on the Fencing of Waste Water Treatment Plant in Tikiwana (Hoopstad) {Actual expenditure divided by the total approved budget} x 100}	Expenditure reports (Consultants and Contractor)	[00% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	None	30%	45%
				TOTAL		
						20%

Key Performance Area 3: LOCAL ECONOMIC DEVELOPMENT										
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Comparison with 2022/2021 Targets						
				Annual Targets 2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Weight	
Create an environment that promotes development of the local economy and facilitate 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%	100%	100%	10%	
	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	No target for the quarter	30% of the 2022/2023 capital budget appropriated to local service providers				
					Total	0	0	0	0	20%

DEPARTMENT: MUNICIPAL MANAGEMENT OFFICE

KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL INTEGRITY AND MANAGEMENT

Key Performance Area 4 - Municipal Financial Viability and Management										
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2022/2023	Comparison with 2022/2021 Targets		Target			Weight
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Obtain 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	Unqualified audit opinion.	No target for the quarter	2%				
Reduce the organisational overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime x 100)	% reduction of the organisational overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the organisational overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime x 100)	None	No 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	No target for the quarter	2%				
Spending financial management grant as per DRA conditions	Percentage spent on financial management grant as per DRA conditions	Signed report on the expenditure percentage of the FMG grant.	100% Spending on FMG as per DRA conditions (June 2023)	100% of FMG spent	No target for the quarter	2%				
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 PT 25 January 2023.	Section 72 Report submitted to NT and P T	Compiled section 72 report and submitted to NT and P T	Compiled section 72 report and submitted to NT and P T	Compiled section 72 report and submitted to NT and P T	Compiled section 72 report and submitted to NT and P T	3%	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management					No target for the quarter	3%				

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	1 certified supplemental valuation roll by 31 March 2023	1 certified supplemental valuation roll by 31 March 2023	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 Approved adjustment budget	1 Council approved adjustment budget (February 2023)	1 Council approved adjustment budget (February 2023)	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 Approved budget	1 Approved budget	1 Approved budget	2%
				TOTAL	0	0	0	20%

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
Target		Quarter 4		Weight			
Develop the annual calendar (Council, EXCO, Sec 30 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Council resolution approving the annual calendar of council meetings and committees.	Number of developed annual calendars of council and committees meetings.	Council resolution approving the annual calendar of council meetings and submitted to council for approval by August 2022.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by August 2022.	No report in the quarter.	No report in the quarter.
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.	100%	100%	100%	100%
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.	IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%
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
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 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 report in the quarter.	No report in the quarter.	No report in the quarter.
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	No report in the quarter.	No report in the quarter.	No report in the quarter.
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 February 2023	1 publication of the draft Annual report on the website by February 2023	1 publication of the annual report on the website by February 2023	1 publication of the annual report on the website by February 2023	1 publication of the annual report on the website by February 2023

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	1 Oversight committee convened to consider its draft annual report.	No target for the quarter.	No target for the year.	1%
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.	No target for the quarter.	No target for the year.	2%
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	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 IDP process, plan and budget time lines for approval to council.	Table to council the Draft IDP for adoption	Table to Council the Final IDP for Approval
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	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 risk based plan	No target for the quarter.	No target for the year.	1%
Implementation of internal audit annual plan for 2022/23	% of internal audits conducted as per the approved internal audit annual plan for 2022/23	Progress report against the approved internal audit annual plan	100% of internal audits conducted as per the approved internal audit annual plan	None	100%	100%	100%	1%

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 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1% 1%
Convene Municipal Public Account Committee meetings.	Number of MPAC meetings convened	Attendance registers of MPAC meetings	4 Municipal Public Accounts Committee meetings coordinated.	4 Meetings	1 MPAC meeting held.	1% 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% 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 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1,0% 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	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	100% update of the municipal register captured to the municipal billing for implementation in 2022/2023	0,5% 0,5%
Submit consolidated ward committee reports to the Speaker.	Number of quarterly ward committee 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 consolidated ward committee report submitted to the Speaker	1 consolidated ward committee report submitted to the Speaker	1,0% 1,0%
Convene LLF Meetings	Number of LLF meetings held.	Attendance register of LLF meetings	4 LLF Meetings per annum(1 per quarter)	12 Meetings held	1 LLF meeting held.	1,0% 1,0%					
				TOTAL							20% 20%

Key Performance Area 1 - Municipal Transformation and Organisational Development										
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2022/2023	Comparison with 2021/2022 Targets		Target			Weight
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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 from employment equity target employed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan	2 people appointed.	1 meeting held.	1 meeting held.	1 meeting held.	2 People from employment equity target employed (newly appointed) by 30 June 2023 in compliance with the municipality's approved employment equity plan	2.0%
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	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 31 May 2023.	None	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held	Signed revised performance agreements for all departmental staff members by 31 May 2023	2%
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 (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	3 performance reports (Apr - Jun)	2%
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 concluded	1 OHSA awareness campaign conducted.	4%				
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.	5%				
Develop the work skills plans and submit to the municipal manager for approval.	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2023)	Approved WSP	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	1 WSP developed and approved (April 2023)	5%
Capacitate employees in line with the WorkSkills Plan and Municipal Budget.	Number of employees capacitated in terms of workplace skills plan and Municipal Budget.	Signed report on capacitation of employees.	20 employees capacitated as per the WSP and Municipal Budget by 30 June 2023	20 Employees trained	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	20 employees capacitated as per the WSP and Municipal Budget by 30 June 2023.	4%
Capacitate councillors in line with the work skills plan and Municipal Budget	Number of councillors Capacitated in terms of workplace skill plan	Signed report on capacitation of councillors.	4 Councillors capacitated as per the WSP by 30 June 2023.	4 Identified councillors Trained	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	4 Councillors capacitated as per the WSP by 30 June 2023.	4%
				TOTAL						30%

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			Target	Weight
					Quarter 1	Quarter 2	Quarter 3		
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.	None	Up to 100% of the target.	Up to 100% of the target.	Up to 100% of the target.	Up to 100% of the target.	10%
Expansion modernisation, access and affordability of our information and communications infrastructure ensured.	Percentage installation of licenced anti virus to all municipal computers.	Proof of installation of licenced anti virus to all municipal computers.	100% installation of licensed anti virus to all active (106) municipal computers.	100% of anti-virus was installed	Up to 100% of the target.	Up to 100% of the target.	Up to 100% of the target.	Up to 100% of the target.	10%
				Total					20%

DEPARTMENT- CORPORATE SERVICES		KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/2023		COMPARISON WITH 2021/2022 TARGETS		TARGET		QUARTER 4 WEIGHT	
				QUARTER 1	QUARTER 2	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Create an environment that promotes development of the local economy and facilitate 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%	100%	100%	100%	5%	
	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	6 FTEs	18 FTEs	18 FTEs	30 FTEs	48 FTEs	5%	
				TOTAL						10%	

Key Performance Area 4 - Municipal Financial Viability and Management								
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2022/2023	Comparison with 2021/2022 Targets			Target
					Quarter 1	Quarter 2	Quarter 3	
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	Approved Funding Plan			1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023
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	Signed procurement plan acknowledged by the municipal manager	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 10% by 30 June 2023 (2023/2022 overtime - overtime x 100)	% reduction of the departmental overtime	Sign and detailed report on percentage overtime reduction with comparisons.	Sign and detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	None		Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100
Compliance with section 75 of MfMA (documents to be placed on the website)	1. All 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) Monthly updates on the website	100%	100%	100%	100%
Perform assets counts on municipal immovable 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	3 count performed on (June - September)	3 count performed on (January to March)	3 counts performed monthly (April - June)	1,0%
Spending of the training budget on the implementation of the approved work skills plan and other identified trainings.	% training budget spent by 30 June 2023	Signed financial systems print out for the sub-vote.	100% training budget spent by 30 June 2023	100%	25%	50%	75%	100%
Compile monthly leave report.	Number of monthly leave reports compiled.	Signed monthly leave reports	12 monthly leave reports compiled	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	3 monthly leave reports	0,5%

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 31 May 2023	Budget inputs submitted to Finance	Departmental budget approved as part of the annual budget by 31 May 2023	Departmental budget as part of the annual budget by 31 May 2023	Departmental budget as part of the annual budget by 31 May 2023	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.	Departmental adjustment budget approved as part of the municipal budget by February 2023.	Budget inputs submitted to Finance	Departmental adjustment budget submitted to Finance	Submit the departmental adjustment budget inputs to Finance	Submit the departmental adjustment budget inputs to Finance	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%	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%	1,0%		
				TOTAL				10,0%		
DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2022/23	COMPARISON WITH 2021/2022 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
Develop the annual calendar (Council, EXCO, Sec 60 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars for council and committee meetings	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar developed and submitted to council for approval by August 2022.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by August 2022.	1 annual calendar developed and submitted to council for approval by August 2022.	1 annual calendar developed and submitted to council for approval by August 2022.	1 annual calendar developed and submitted to council for approval by August 2022.	1 annual calendar developed and submitted to council for approval by August 2022.	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	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	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%

Manage outcomes in community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Prepare consolidated ward committee reports.	Number of quarterly wards consolidated reports	Signed quarterly consolidated reports.	4 quarterly consolidated ward committees reports.	Monthly reports have been submitted	1 consolidated ward committee report	2%			
Distribute the council resolutions to all the relevant officials for implementation	% distribution of the council resolutions to all relevant officials	Acknowledgement of receipts by relevant officials	100% council resolutions distributed	100%	100%	100%	100%	100%	100%	5%
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Updated council resolution registers.	100% of the council resolutions implemented within the required timeframes.	90%	100%	100%	100%	100%	100%	3%
Implement the DP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of DP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget strategic plan session resolution register	IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%	100%	100%	3%
Report 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 action plans.	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.	3 monthly reports on the implementation of the risk management action plans.	3%
				TOTAL						30%

DEPARTMENT: TECHNICAL SERVICES						
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			TARGET			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	QUARTER 1
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the 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
	Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	Signed revised performance agreements for all departmental staff members by 31 May 2023	None	No target for the quarter
	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)
					TOTAL	0%
DEPARTMENT: TECHNICAL SERVICES						
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			TARGET			
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	QUARTER 1
	Limit water network losses to less than 15% by 30 June 2023 (Difference between water supplied and water billed) / number of kilolitres water purchased / number of kilolitres water sold) / number of kilolitres water purchased x 100) in both towns.	% water losses reported.	Signed detailed report on water losses.	Water losses limited to 15%	Water losses limited to 15%	Water losses limited to 15%

Provide households with access to clean, quality and sustainable water services	% of all households with access to clean, quality and sustainable water services (number of households with access/ total number of households x 100).	Signed report that 90% of the formalised households have been provided with access to water (Number of households with access/bal number of households x 100).	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	90% of households supplied with clean, quality and sustainable water services	1%
Provide public facilities and businesses with access to clean, quality and sustainable water services	% of all public facilities and businesses with access to clean, quality and sustainable water services (number of public facilities and businesses with access/ total number of public facilities and businesses x 100).	Signed report that 100% of the Public facilities and businesses have been provided with water	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	100% of public facilities and businesses supplied with clean, quality and sustainable water services	1%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.									
Construction of Water Reticulation in Phrahameng/Buffonstein Ext 10 (426 sites)	% of budget spent on the construction of Water Reticulation in Phrahameng/Buffonstein Ext 10 (426 sites) {Actual expenditure divided by the total approved budget} x 100}	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	None	100%	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	2%
Upgrading of bulk water supply in Hoopstad (Phase 3)	% of budget spent on the upgrade of bulk water supply in Hoopstad {Actual expenditure divided by the total approved budget} x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	None	100%	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 31 August 2022 (Actual expenditure divided by the total approved budget) x 100]	2%
Upgrading of bulk water supply in Hoopstad (Phase 4)	% of budget spent on the upgrade of bulk water supply in Hoopstad {Actual expenditure divided by the total approved budget} x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	None	75%	75% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	90% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	2%
Upgrading of bulk water supply in Buffonstein (Phase 3)	% of budget spent on the upgrade of bulk water supply in Buffonstein {Actual expenditure divided by the total approved budget} x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	None	70%	70% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	90% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	2%
Upgrading of bulk water supply in Buffonstein (Phase 4)	% of budget spent on the upgrade of bulk water supply in Buffonstein {Actual expenditure divided by the total approved budget} x 100]	Expenditure reconciliation reports (Consultants and Contractor)	40% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	None	40%	40% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	20% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	40% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100]	2%

	% electricity losses.	Signed detailed report on electricity losses.	Limit electricity losses to less than 15% by 30 June 2023 (number of electricity units purchased - number of electricity units sold) / number of electricity units purchased) x 100	15% electricity losses	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	1%
Installation of electricity smart meters for households, businesses and public facilities in Buitenveldt and Hoopstad .	% of electricity smart meters installed in Buitenveldt and Hoopstad for households, businesses and public facilities (Number of installed meters for households, businesses and public facilities/ total number of households, businesses and public facilities)	Signed progress report of installed electricity meters in Buitenveldt and Hoopstad	100% of installed electricity smart meters for all households, businesses and public facilities in Buitenveldt and Hoopstad by 30 June 2023	None	No target for the quarter	No target for the quarter	100% of installed electricity smart meters in Buitenveldt and Hoopstad by 30 June 2023	2%
Refurbishment of electricity infrastructure in Buitenveldt and Hoopstad	% budget spent on the refurbishment of electricity infrastructure in Hoopstad and Buitenveldt (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	30% expenditure for the Refurbishment of electricity infrastructure in Hoopstad and Buitenveldt by 30 June 2023	None	No target for the quarter	No target for the quarter	30% expenditure for the Refurbishment of electricity infrastructure in Hoopstad and Buitenveldt by 30 June 2023	2%
Refurbishment of electricity/demand management in Hoopstad and Buitenveldt (Department of Mineral Sources and Energy)	% budget spent on the refurbishment of electricity/demand management in Hoopstad and Buitenveldt (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Refurbishment of electricity/demand management in Hoopstad and Buitenveldt by 30 June 2023	None	10%	20%	50%	100%
Fencing of cemeteries in Tikkwa Erf 69&3654	% of budget spent on the Fencing of cemeteries in Tikkwa Erf 69&3654 (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	50% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	No target for the quarter	50%	100%
Construction of 2km paved road and storm water drainage in Hoopstad	% of budget spent on the Construction of 2km paved road and storm water damage (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	20% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	No target for the quarter	No target for the quarter	20%	2%

Filling of potholes in Buffontein and Hoopstad	Number of potholes filled in Buffontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100 potholes filled/repaired in Buffontein and Hoopstad	None	No target for the quarter	100 targets for the quarter	50 filled potholes in Buffontein and Hoopstad	50 filled potholes in Buffontein and Hoopstad	50 filled potholes in Buffontein and Hoopstad	1%
Grading of 6 Km roads in Buffontein and Hoopstad	% of roads graded (Km) in Buffontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100% (6 KM) of roads graded in Buffontein and Hoopstad	None	No target for the quarter	No target for the quarter	2 KM graded in Buffontein and Hoopstad	4 KM graded in Buffontein and Hoopstad	4 KM graded in Buffontein and Hoopstad	1%
Graveling of 1KM road in Buffontein and Hoopstad	% of roads Gravelled (Km) in Buffontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	100% (1 km) of road gravelled in Buffontein and Hoopstad	None	No target for the quarter	No target for the quarter	No target for the quarter	11 KM gravelled in Buffontein and Hoopstad	11 KM gravelled in Buffontein and Hoopstad	1%
Cleaning 6 Storm Water channels in Buffontein and Hoopstad	Number of storm water channels cleaned in Buffontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	6 cleaned storm water channels in Buffontein and Hoopstad	None	No target for the quarter	No target for the quarter	2 cleaned storm water channels	4 cleaned storm water channels	4 cleaned storm water channels	1%
Replacement of 10 damaged road signs in Buffontein and Hoopstad	Number of Road signs replaced in Buffontein and Hoopstad	Signed Monthly reports (supported by dated pictures/photos)	10 damaged road signs replaced in Buffontein and Hoopstad	None	No target for the quarter	No target for the quarter	4 damaged road signs replaced in Buffontein and Hoopstad	6 damaged road signs replaced in Buffontein and Hoopstad	6 damaged road signs replaced in Buffontein and Hoopstad	1%
Revitalisation of far surfaces segmented paving blocks in Buffontein and Hoopstad	% of paved surface (Mete square) in Buffontein and Hoopstad	Signed monthly reports (supported by dated pictures/photos)	200 metre squared paved area in Buffontein and Hoopstad	None	No target for the quarter	No target for the quarter	100 metre squared paved area in Buffontein and Hoopstad	100 metre squared paved area in Buffontein and Hoopstad	100 metre squared paved area in Buffontein and Hoopstad	1%

Construction of Sewer Reticulation in Phahameng/Buitfontein Ext 10 (426 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Buitfontein Ext 10 (426 sites) (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2023 (Actual expenditure divided by the total approved budget) x 100)	None	60%	80%	100%	Up to date to the month 2%
Construction of Sewer Reticulation in Phahameng/Buitfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Buitfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	55% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	5%	10%	23%	Up to date to the month 2%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	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)	Expenditure reports (Consultants and Contractor)	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	10%	50%	75%
Fencing of Waste Water Treatment Plant in Tirkana (Hoopsstad)	% of budget spent on the Fencing of Waste Water Treatment Plant in Tirkana (Hoopsstad) (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	70% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100)	None	15%	30%	45%	70% 1%
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	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS 1%
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Review the Integrated Waste Management Plan and submit to council for approval.	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	1 Annual Review of Integrated Waste Management Plan and submitted to council for approval.	1 Integrated Environmental Management Plan reviewed 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	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Up to date to the month 100% 1%	Up to date to the month 100% 1%

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean 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.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleared.	1% 1%
	Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 4 municipal cemeteries were cleaned at least 2 per semester cleaned. (signed report, Pictures, supervisors' report and attendance registers)	4 municipal cemeteries	4 cemeteries	2 municipal cemeteries cleaned.	1% 1%			
	Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 5 open spaces were cleaned at least once every semester (signed report, Pictures, Supervisors' report and attendance registers)	5 cleaned municipal Open Spaces per semester.	5 open spaces	5 municipal open spaces cleaned.	1% 1%			
	Clean municipal stadiums.	Number of municipal stadiums cleaned.	Proof that 4 municipal stadiums were cleaned at least once every quarter (signed report, Pictures, Supervisors' report and attendance registers)	4 municipal stadiums cleaned per quarter.	4 stadiums	4 municipal stadiums cleaned.	1% 1%			
	Provide households with weekly waste collection services (refuse removal)	Percentage of households provided with weekly waste collection services/refuse removal (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with weekly collection of waste (number of households with access/ total number of households x 100).	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	90% of households provided with weekly waste collection services/refuse removal	1% 1%
	Provide public facilities and businesses with weekly waste collection services/refuse removal	Percentages of public facilities and businesses provided with weekly waste collection services/refuse removal (number of public facilities and businesses with access/ total number of public facilities and businesses x 100)	Signed report that 100% of the public facilities and businesses have been provided with weekly collection of waste.	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	100% of public facilities and businesses provided with weekly waste collection services/refuse removal	1% 1%
To promote effective EPMP with the aim of improved job creation	Review the EPWP plan and submit to the municipal manager for approval.	Number of reviewed EPWP plan submitted to the municipal manager.	Signed EPWP plan by the municipal manager.	Reviewed EPWP plan submitted to the municipal manager for approval by 31 March 2023.	Approved EPWP Plan	Total length of the duration	Total length of the duration	Total length of the duration	1 Reviewed EPWP plan submitted to the municipal manager for approval by 31 March 2023.	2% 2%
					TOTAL					50% 50%

Key Performance Area 4 - Municipal Financial Viability and Management									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Key Performance		Target		Weight	
				Annual Targets 2023/2022	Comparison with 2022 Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Prepare directorate's budget for 2023/24 based on the approved IDP finance department.	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	1 budget for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2023	2%
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	Departmental adjustment budget approved as part of the municipal adjustment budget by February 2023.	Budget inputs submitted to Finance	1 budget for the quarter	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	2%
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.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June	Approved Revenue enhancement strategy	1 reviewed departmental funding plan acknowledged by the Municipal Manager by 30 June	No target for the quarter	No target for the quarter	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June	2%
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	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	No target for the quarter	No target for the quarter	No target for the quarter	2%
Reduce the departmental overtime by 10% 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 reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	2%
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	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	2%
Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission to NERSA	1 D-forms submitted to NERSA by October 2022	Submitted D-Forms	1 D-forms submitted to NERSA by October 2022	No target for the quarter	No target for the quarter	D-forms submitted to NERSA by October 2022	1%
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)	No target for the quarter	No target for the quarter	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 conducted.	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2023	1 conditional assessment	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2023	No changes in the update	No changes in the update	No changes in the update	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	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	1%
Attend to issues raised and proposed corrective measures by the proposed corrective measures by the AGSA attended to.	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%	95%	1%
Attend to issues raised and proposed corrective measures by the proposed corrective measures by the Internal auditors attended to.	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%	95%	1%
Submit EPMP reports to CoGTA	Number of EPMP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPMP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPMP reports prepared and submitted to CoGTA	3 EPMP reports prepared and submitted to CoGTA	3 EPMP reports prepared and submitted to CoGTA	3 EPMP reports prepared and submitted to CoGTA	3 EPMP reports prepared and submitted to CoGTA	10%
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	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	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	3 WSG expenditure reports to DWS	3 WSG expenditure reports to DWS	3 WSG expenditure reports to DWS	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 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	1 RBIG expenditure reports to DWS	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	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	1%
Prepare month reconciliations on EPMP, 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 reconciliations submitted on infrastructure grants 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	3 reconciliations submitted to the CFO	1%
					TOTAL					25%

DEPARTMENT: TECHNICAL 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		TARGET
					QUARTER 1	QUARTER 2	
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	No target for the quarter.	No target for the quarter.	5 meetings held by 30 June 2023
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
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%
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%
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 the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of 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
Develop all Service Level Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures.	Number of service level agreements developed and submitted to the municipal manager for approval.	Signed service level agreements with service providers.	3 signed service level agreements developed and submitted to the municipal manager for approval by 30 June 2023.	No target for the quarter.	No target for the quarter.	No target for the quarter.	4 service level agreements developed and submitted to the municipal manager for approval by 30 June 2023.
				TOTAL			5%

DEPARTMENT: FINANCE									
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 enhance responsiveness to citizens' priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the 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	5%
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					5%
DEPARTMENT: FINANCE									
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	
Maintain and upgrade basic infrastructure at local level	Adequate funds for repairs and maintenance of infrastructure assets in the 2023/2024 financial year and expenditure framework.	Funds allocated for repairs and maintenance for 2023/2024 financial year.	Budget extract for the sub-vote for repairs and maintenance budget approved by council	R7 000 000 allocated for repairs and maintenance for 2023/2024 financial year in the Medium term revenue and expenditure framework for infrastructure assets.	R7 000 000 allocated for repairs and maintenance for 2022/2023 financial year in the Medium term revenue and expenditure framework for infrastructure assets.				10%
To ensure free access to clean, quality and sustainable water services to households	Provide registered indigent households with free basic water.	% of registered indigent households provided with free basic water.	List of registered indigent households and system generated incating number of households provided with free basic water	100% of registered indigent households provided with free basic water (4260 registered households)	100% of registered indigent households provided with free access to water.				5%
To ensure provision of free sustainable electricity services to indigent household	Provide registered indigent households with free basic electricity.	% of registered indigent households provided with free basic electricity.	List of registered indigent households and system generated incating number of households provided with free basic electricity	100% of registered indigent households provided with free basic electricity (4919 registered households)	100% of registered indigent households provided with free basic electricity.				5%

To ensure free access to safe and sustainable sanitation services to indigent households.	Provide registered indigent households with free basic sanitation	% of registered indigent households provided with free basic sanitation.	List of registered indigent households and system generated indicating number of households provided with free basic sanitation.	100% of registered indigent households provided with free basic sanitation (4250 registered households)	4337 registered households to be provided with free access to sanitation.	100% of registered indigent households provided with free basic sanitation (4260 registered households)
To ensure free access to regular and sustainable refuse removal services to indigent household	provide registered indigent households with free basic refuse removal.	% registered indigent households provided with free basic refuse removal.	List of registered indigent households and system generated indicating number of households provided with free basic refuse removal.	100% registered indigent households provided with free basic refuse removal (4250 registered households)	4337 registered households to be provided with free access to refuse removal.	100% registered indigent households provided with free basic refuse removal (4260 registered households)
				TOTAL		
					0%	0%
					30%	30%
					5%	5%

DEPARTMENT: FINANCE						
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET
	Appropriate 30% of the capital budget to the local contractors.	% of the capital budget appropriated to the local contractors.	Appointment letters of subcontractors effecting 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	QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4
Create an environment that promotes development of the local economy and facilitate job creation.	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	R50 000 allocated for local economic development for 2022/2023 Financial year in the Medium term revenue and expenditure framework	0% 0% 0% 0%
						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 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET
	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 31 May 2023	10 Policies approved with the budget	QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4
	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	1 Schedule prepared with the Process Plan - Approved August 2021	0% 0% 0% 0%
	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	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2023	None	0% 0% 0% 0%
						TOTAL 0% 0% 0% 0%

Compile consolidated municipal budget and submit to council for approval.	Number of municipal budgets submitted to council for approval	Proof of submission of municipal budget to council/ council resolution approving the budget.	1 compiled and consolidated municipal budget submitted to council for approval.	Approved budget	1 target for the quarter	No target for the quarter	No target for the quarter	Draft municipal budget submitted to council for consideration.	1 compiled and consolidated municipal budget submitted to council for approval.	1%
Compile consolidated municipal adjustment budget and submit to council for approval	Number of municipal budgets submitted for approval	Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget.	Compiled and consolidated municipal adjustment budget	Approved budget	1 target for the quarter	No target for the quarter	No target for the quarter	Compiled and consolidated municipal Adjustment budget	28 February 2023	1%
Update municipal indigent register.	% Update of the municipal indigent register.	Signed updated municipal indigent register.	100% update of the municipal indigent register captured to the municipal billing system for implementation in 2022/ 2023	1 Updated register	1 target for the quarter	No target for the quarter	No target for the quarter	100% update of the municipal indigent register captured to the municipal billing system for implementation in 2022/ 2023	No target for the quarter	1%
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.	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	Approved Revenue enhancement strategy	1 target for the quarter	No target for the quarter	No target for the quarter	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	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	None	1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2022	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1%
Reduce the departmental overtime by 10% 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 10% by 30 June 2023 (2023/ 2022 overtime - 2022/ 2021 overtime) / 2022/ 2021 overtime x 100	None	1 target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 30% by 30 June 2023 (2023/ 2022 overtime - 2022/ 2021 overtime) / 2022/ 2021 overtime x 100	No target for the quarter	2.0%
Compile the supplementary valuation roll for 2023/2024 financial year	Number of supplementary valuation rolls compiled	Certified supplementary roll.	1 certified supplementary roll by 30 June 2023	Certified municipal supplementary valuation roll.	1 target for the quarter	No target for the quarter	No target for the quarter	1 certified supplementary valuation roll by 30 June 2023	No target for the quarter	2%

	% of issuing of monthly consumer accounts to all registered consumers of municipal services	Proof of issuing of municipal accounts to all registered consumers.	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	1%
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	1 D-forms submitted to NERSA by October 2021	1 D-forms submitted to NERSA by October 2022	1 D-forms submitted to NERSA by October 2022	1 D-forms submitted to NERSA by October 2022	1 D-forms submitted to NERSA by October 2022	1 D-forms submitted to NERSA by October 2022	1%
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 by 31 March 2023.	1 financial management grant activity plan submitted to National Treasury by 31 March 2023.	Submitted FMG to NT	Submitted FMG to NT	Submitted FMG to NT	Submitted FMG to NT	Submitted FMG to NT	Submitted FMG to NT	1%
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	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	1%
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)	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)	1%
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	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2022	2%
Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to relevant stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by January 2023.	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	Section 72 Report submitted to NT and PT	2%

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

Compile schedule C reports to the municipal manager and mayor	Number of schedule C reports compiled and submitted to the municipal manager and mayor.	Signed Schedule C and acknowledgement by municipal manager and mayor	12 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	12 Schedule C reports submitted	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	3 Monthly Schedule C reports prepared and submitted to the Municipal manager and mayor	1%
Update Municipal Asset additions list on the monthly basis.	Number of updated municipal asset additions list.	Signed updated municipal additions list.	12 updated municipal assets	12 Updates conducted	3 Monthly updated municipal assets additions list	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% of issues raised and proposed corrective measures by the AGSA attended to.	95% of issues raised and proposed corrective measures by the AGSA attended to.	95% of issues raised and proposed corrective measures by the AGSA attended to.	95% of issues raised and proposed corrective measures by the AGSA attended to.	95% of issues raised and proposed corrective measures by the AGSA attended to.	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% of issues raised and proposed corrective measures by the internal auditors attended to.	95% of issues raised and proposed corrective measures by the internal auditors attended to.	95% of issues raised and proposed corrective measures by the internal auditors attended to.	95% of issues raised and proposed corrective measures by the internal auditors attended to.	95% of issues raised and proposed corrective measures by the internal auditors attended to.	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	FMG spent						1%
Pay creditors within 30 days of the receipt of the invoices	Percentage payment of creditors within 30 days of receipt of the invoices.	Signed report on the percentage payment of creditors.	50% of all creditors paid within 30 days (Monthly)	50% of creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	50% of all creditors paid within 30 days (Monthly)	1%
Submit the VAT returns to SARS	Number of VAT returns submitted to SARS	Proof of submission of VAT returns to SARS	12 monthly VAT returns submitted to SARS	12 Returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	3 Monthly VAT returns submitted to SARS	1%
Submit EMP 201 forms to SARS	Number of EMP 201 forms submitted to SARS	Proof of submission of EMP 201 forms to SARS	12 Monthly EMP 201 forms submitted to SARS	12 Returns submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	3 Monthly EMP 201 forms submitted to SARS	1%
Compile Supply Chain Management implementation reports and submit to the municipal manager.	Number of supply chain management implementation reports compiled and submitted to municipal manager	Signed supply chain implementation reports and acknowledgement by municipal manager.	4 SCM Implementation reports submitted to the Municipal Manager (Quarter 4, 1, 2 and 3)	4 SCM Implementation reports submitted to MM	1 SCM implementation report (Apr - June)	1 SCM implementation report (Jul - Sep)	1 SCM implementation report (Sep - Dec)	1 SCM implementation report (Jan - Mar)	1 SCM implementation report	1%
				TOTAL						30%

Department: Finance							
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Key Performance Area 5 - Good Governance and Public Participation			
				Annual Targets 2023/2022	Comparison with 2022/2021 Targets	Quarter 1	Quarter 2
Attend public consultation on the 2023/2024 annual budget and IDP	Attendance register for the public consultations.	5 Meetings for public consultation on the 2023/2024 annual Budget and IDP by 30 June 2023	4 meetings	The target has been met.	Not reached at the point of reporting.	Not reached at the point of reporting.	Not reached at the point of reporting.
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%
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 resolution resolutions implemented within the required timeframes.	None	100%	100%	100%
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	3 Funding plans submitted to Exco	3 Funding plans submitted to Exco	3 Funding plans submitted to Exco
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	Not reached at the point of reporting.	Not reached at the point of reporting.
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.
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.
TOTAL				TOTAL			
							15%
							100%

DEPARTMENT: COMMUNITY SERVICES										
OBJECTIVE	KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			TARGET						
	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
To enhance responsiveness to citizens' priorities and capabilities of delivery of quality services, quality management and administrative practices	Conduct the 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 31 May 2023.	None	All targets met	All targets met	All targets met	All targets met	5%
	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 (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	3%
				TOTAL	0%	0%	0%	0%	0%	10%
DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY							TARGET			WEIGHT
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2021 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport.	Conduct traffic road blocks. Prepare traffic fines reports and submit to Director Community Services.	Number of traffic road blocks conducted. Number of traffic fines reports prepared and submitted to Director Community Services	Signed reports for road block conducted. Signed traffic fines reports and acknowledged by Director Community Services.	8 Road blocks conducted by 30 June 2023 12 traffic fines reports prepared and submitted to Director Community Services	8 Road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services	2 road blocks conducted 3 traffic fines reports prepared and submitted to Director Community Services
To support the district municipality in Improving disaster preparedness for extreme climate events.	Conduct Local Disaster Advisory Forum Review of the Disaster Management Plan	Number of local disaster advisory forums conducted. Number of disaster management plan reviewed and submitted to council for approval.	Attendance registers and signed reports on advisory forums conducted. Council resolution approving the disaster management plan	4 quarterly disaster advisory forum conducted 1 reviewed disaster management plan and submitted to council by 31 May 2023	1 local disaster advisory forum conducted Approved disaster management plan	1 local disaster advisory forum conducted No target for the quarter	1 local disaster advisory forum conducted No target for the quarter	1 local disaster advisory forum conducted No target for the quarter
Accelerate and streamline township establishments processes and procedures to ensure sustainable settlement.	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	4 disaster management awareness campaigns conducted	No target for the quarter	4 disaster management awareness campaigns conducted
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	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 deeds.	1 consumer education pertaining to change of ownership processes and title deeds.	1 consumer education pertaining to change of ownership processes and title deeds.
To capacitate communities on building regulations through awareness campaigns	Appointment of service provider for the expansion of 2 old municipal cemeteries in Bufflontein and Hoopstad	Number of amended environmental authorisation portion 35 Kameeldom (Hoopstad)	Approval letter from DESTEA and Municipal Planning Tribunal	Amended environmental authorisation portion 35 Kameeldom (Hoopstad by 30 June 2023)	None	No target for the quarter	No target for the quarter	No target for the quarter
To assess and review building plans	Prepare building plan reports and submit to Director Community Services.	Number of building plan reports prepared and submitted to Director Community Services	Signed building plan reports and acknowledged by Director Community Services.	8 building regulations Awareness Campaigns conducted	None	2 building regulations Awareness campaigns conducted	2 building regulations Awareness campaigns conducted	2 building regulations Awareness campaigns conducted
	Conduct training for local builders	Number of training conducted for local builders	Attendance registers and signed reports on building regulations awareness campaigns	1 Training conducted for local builders	None	3 building plan reports prepared and submitted to Director Community Services	3 building plan reports prepared and submitted to Director Community Services	3 building plan reports prepared and submitted to Director Community Services
						No target for the quarter	No target for the quarter	1 Training conducted for local builders

Update the building plan register	Number of updated building plan registers.	Signed updated building plan register	1 Updated register by 30 June 2023	11 Updated registers	Upgraded to the register	Upgraded to the register
Updated the human settlement Erven waiting list.	Number of the updated human settlement Erven waiting list.	Signed updated human settlement Erven waiting list.	12 monthly Updated human settlement Erven waiting lists.	12 Updated waiting list	3 monthly Updated human settlement Erven waiting lists.	3 monthly Updated human settlement Erven waiting lists.
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
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	1 Updated Informal settlement Report
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	1 reviewed human settlement sector plan and submitted to council by 31 May 2023	Approved Human Settlement sector plan	No link to the planer	No link to the planer
				TOTAL		
						40%
						2%

DEPARTMENT: COMMUNITY SERVICES							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2022	COMPARISON WITH 2022/2021 TARGETS	TARGET	WEIGHT
	Conduct business forum meetings	Number of business forum meetings conducted.	Attendance registers and signed reports of business forum meetings	6 Business Forum Meetings conducted.	None	2 Business forum meetings facilitated	QUARTER 4 1 Business forum meetings facilitated
	Issue street trading permits	Number of street trading permits issued by 30 June 2023	Signed list of street trading permits issued.	10 street trading permits	20	No target for the quarter	10 street trading permits
	Issue business licenses	Number of business licenses issued by 30 June 2023	Signed list of business licences issued.	50 business licenses	20	No target for the quarter	No target for the quarter
Create an environment that promotes development of the local economy and facilitate job creation.	Review the LED strategy and submit to council for approval.	Number of LED strategy reviewed and submitted to Council for approval	Council resolution approving the human settlement sector plan	1 reviewed LED Strategy and submitted to council by 31 May 2023	None	No target for the quarter	1 reviewed LED Strategy and submitted to council by 31 May 2023
						TOTAL	40%

Key Performance Area 4 - Municipal Financial Viability and Management									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2023/2022		Comparison with 2022/2021 Targets		Target	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Weight	
Prepare directorate's budget for 2023/24 based on the approved IDP	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 for the quarter	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 30 June 2023	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 for the quarter	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	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	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2023	2%
Reduce the departmental overtime by 10% 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 reduction in departmental overtime with comparisons.	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	None	No target for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 10% by 30 June 2023 (2023/2022 overtime - 2022/2021 overtime) / 2022/2021 overtime x 100	1%
To enhance the revenue base of the municipality, improved 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 for the quarter	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure (2023/2022 standby - 2022/2021 standby) / 2022/2021 standby x 100	1%
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 on (January to March)	3 counts performed monthly (April - June)	1%
Perform conditional assessments on municipal community assets	Number of Conditional assessments conducted.	Signed conditional assessment conducted.	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2022	1 conditional assessment	No target for the quarter	No target for the quarter	No target for the quarter	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2022	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 2023/2024	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 of 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	No target for the quarter	No target for the quarter	5 meetings held by 30 June 2023
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.	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
To promote and improve effective linkage between the community stakeholders and the municipality to ensure accountability and responsive governance structures.	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% 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	None	100% of the IDP and Budget strategic plan session resolutions implemented within the required timeframes.		100%	100%	100% 1%
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 the implementation of risk management actions.	Prepare reports on the implementation of risk management action plans	Prepare reports on the implementation of risk management action plans	Prepare reports on the implementation of risk management action plans	Prepare reports on the implementation of risk management action plans	Prepare reports on the implementation of risk management action plans
				TOTAL				5,0%