

**TSWELOPELE LOCAL MUNICIPALITY**

**FS 183**

**CIVIC CENTRE, BOSMAN STREET**

**BULTFONTEIN, 9670**

**051 853 1111**

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



## **Service Delivery Budget Implementation Plan**

**2023/2024**



# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

---

Posbus 3  
BULTFONTEIN  
9670

Tel: 051 - 853 1111  
Fax: 051 - 853 1332  
E-mail: [logov@tswelopele.org](mailto:logov@tswelopele.org)

To: Mayor: Tswelopele Local Municipality  
KR Phukuntsi

From: Acting Municipal Manager  
K Motloung

Re: Submission of the 2023/2024 Service Deliver Budget  
Implementation Plan

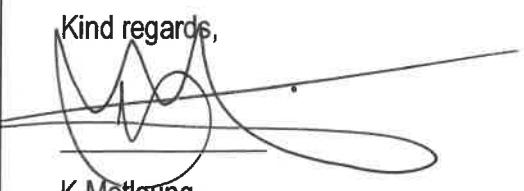
---

The Honourable Mayor;

In terms of the Municipal Finance Management, the Accounting Officer must submit a Service Delivery and Budget Implementation Plan to the Mayor after the approval of the annual budget. The Municipal Council of Tswelopele Local Municipality approved the annual budget for the 2023/2024 financial year on the 31 May 2023.

Therefore, I hereby submit the Service Delivery and Budget Implementation Plan for the 2023/2024 financial year.

Kind regards,



K Motloung

Acting Municipal Manager

26/06/2023

Date



**TSWELOPELE**  
LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

---

Posbus 3  
BULTFONTEIN  
9670

Tel: 051 - 853 1111  
Fax: 051 - 853 1332  
E-mail: [logov@tswelopele.org](mailto:logov@tswelopele.org)

---

### **Approval of the Service Delivery and Budget Implementation Plan for the 2023/2024 financial year**

I, Councillor KR Phukunsi, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan for the 2023/2024 financial year in terms of section 53 (1) (c)(ii) of the Municipal Finance Management Act which states that the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Kind regards,

  
\_\_\_\_\_  
Mayor: Tswelopele Local Municipality  
Cllr. KR Phukunsi

26/06/2023

Date

## Contents

1	Introduction .....	5
2	Service Delivery and Budget Implementation Plan.....	5
2.1	Monthly Projections of revenue to be collected for each source .....	7
2.2	Monthly projections of expenditure and revenue for each vote.....	7
2.3	Quarterly projections of service delivery targets and performance indicators for each vote .....	7
2.4	Ward information for expenditure and service delivery .....	8
2.5	Detailed capital budget over three years.....	8
3	SDBIP cycle .....	8
3.1	Planning.....	8
3.2	Strategizing .....	8
3.3	Tabling.....	8
3.4	Adoption / Approval.....	8
3.5	Publishing .....	9
3.6	Implementation and monitoring.....	9
4	Key Performance Areas (KPA's).....	10
5	Monitoring of the implementation of the SDBIP .....	11
6	Budget summary.....	12
7	Operating revenue projections.....	13
8	Operating expenditure projections .....	15
9.	Capital Expenditure projections .....	16

## **1 Introduction**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Tswelopele Local Municipality for the 2023/2024 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 2023/2024 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 2023/2024 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:

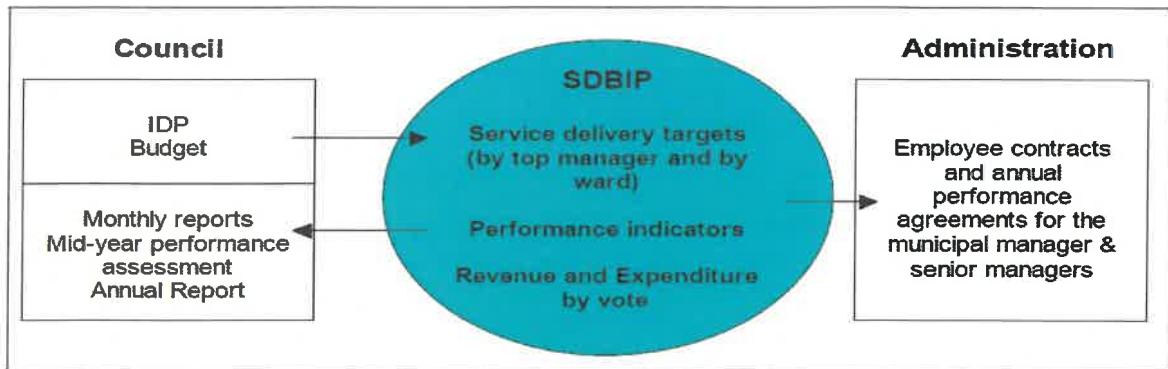
1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
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 was 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 the SDBIP to the Mayor within 14 days of the budget being approved as well as the annual performance agreements required in terms of the Municipal Systems Act.

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

### **3.5 Publishing**

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

### **3.6 Implementation and monitoring**

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

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

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

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

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

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

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

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

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

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

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

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

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

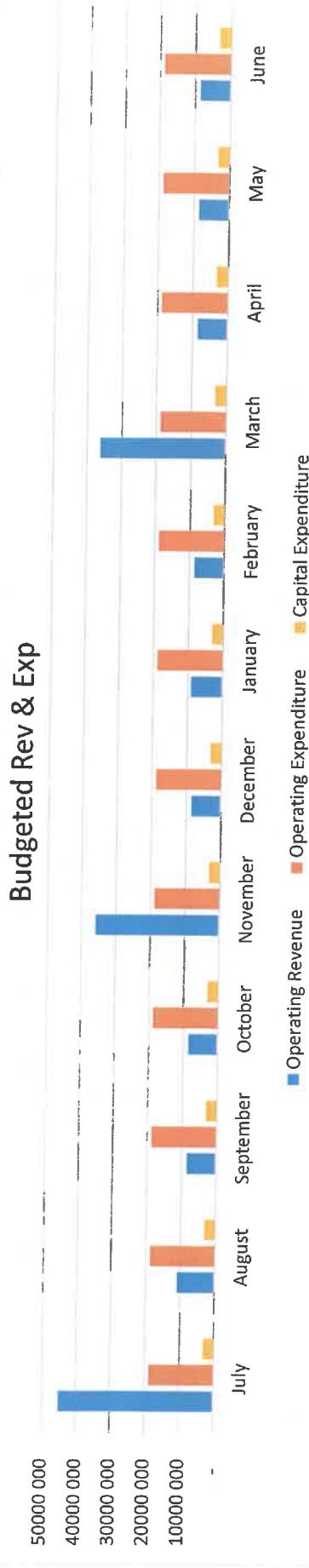
1. Monthly budget statements (Section 71)
2. Quarterly reports (Section 52)
3. Mid-year budget and performance assessment (Section 72)
4. Annual report (Section 121)

## 6 Budget summary

The table below shows the expected revenue of the municipality over the twelve months of the 2023/2024 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.

Details	July	August	September	October	November	December	January	February	March	April	May	June	Total
Operating Revenue	45 162 183.00	10 862 327.89	10 862 327.89	10 862 327.89	35 860 283.00	10 862 327.89	10 862 327.89	36 202 583.00	10 862 327.89	10 862 327.89	10 862 327.89	10 862 327.89	214 986 000.00
Operating Expenditure	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	20 212 583.33	242 551 000.00
Surplus / (Deficit)	24 949 599.67	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 15 647 699.67	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 9 350 255.44	- 27 565 000.00
Capital Expenditure	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	3 164 000.00	37 968 000.00

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; December and March. This is the period when grants from national departments are being transferred to the municipality. The expenditure patterns are more or less constant throughout the financial year.

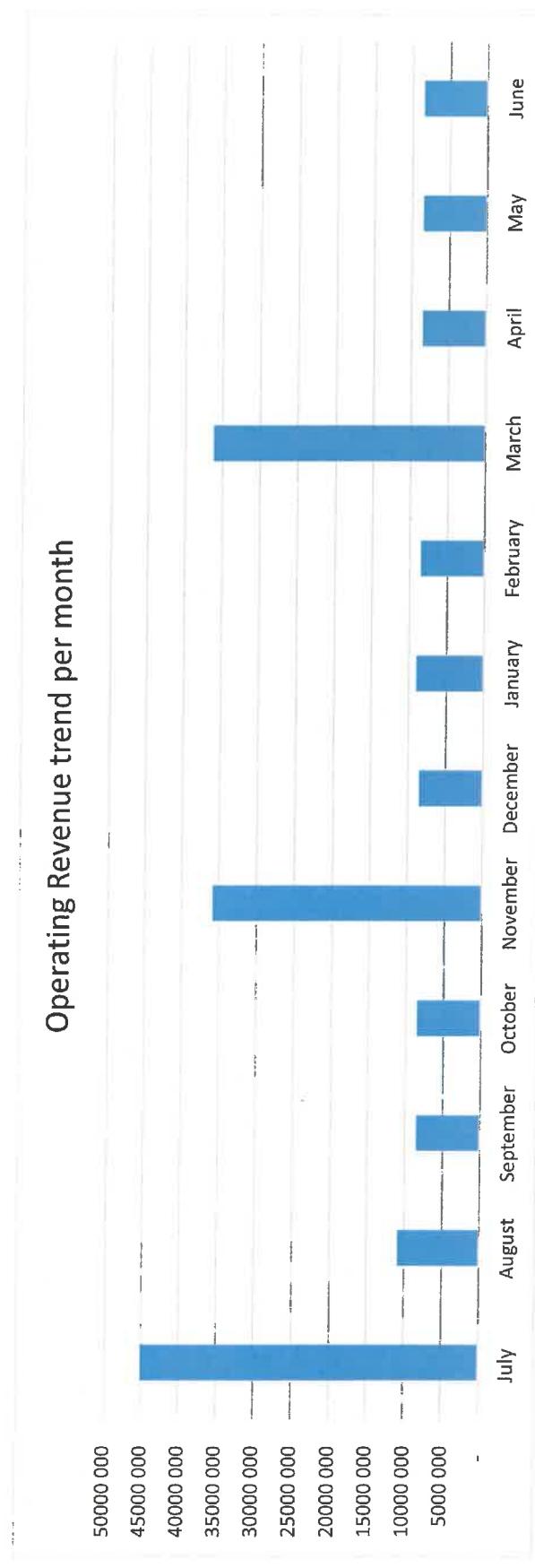
## 7 Operating revenue projections

The following table shows the Municipality's revenue as budgeted for the medium term 2023/2024. 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 214 986 000 after taking into account all revenue sources.

FS183 Tswelopele - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2019/20				2020/21				2021/22				Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27	Budget Year +4 2027/28	Budget Year +5 2028/29	Budget Year +6 2029/30	Budget Year +7 2030/31	Budget Year +8 2031/32				
<b>Revenue</b>																						
<b>Exchange Revenue</b>																						
Service charges - Electricity	2	40 773	43 248	46 528	53 681	53 681	53 681	53 681	53 681	62 262	68 815	72 944	72 944	72 944	72 944	72 944	72 944	72 944				
Service charges - Water	2	5 641	5 589	5 688	5 333	5 333	5 333	5 333	5 333	5 760	7 922	8 397	8 397	8 397	8 397	8 397	8 397	8 397				
Service charges - Waste Water Management	2	5 740	6 061	6 072	6 408	6 408	6 408	6 408	6 408	7 011	9 235	9 790	9 790	9 790	9 790	9 790	9 790	9 790				
Service charges - Waste Management	2	3 728	3 921	3 691	3 743	3 743	3 743	3 743	3 743	4 048	6 153	6 522	6 522	6 522	6 522	6 522	6 522	6 522				
Sale of Goods and Rendering of Services	889	718	714	655	1 065	1 065	1 065	1 065	1 065	1 140	1 197	1 269	1 269	1 269	1 269	1 269	1 269	1 269				
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Interest earned from Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Interest earned from Current and Non Current Assets	1 420	795	840	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 365	1 447	1 447	1 447	1 447	1 447	1 447				
Dividends	61	65	96	130	180	180	180	180	180	180	180	137	145	145	145	145	145	145				
Rent on Land	500	1 044	1 058	385	385	385	385	385	385	385	385	630	668	668	668	668	668	668				
Rental from Fixed Assets	959	1 534	545	347	387	387	387	387	387	387	387	490	515	545	545	545	545	545				
Licence and permits	75	68	97	70	70	70	70	70	70	70	70	80	84	88	88	88	88	88				
Operational Revenue	344	1 234	2 285	1 320	4 320	4 320	4 320	4 320	4 320	4 320	4 320	1 350	1 418	1 503	1 503	1 503	1 503	1 503				
<b>Non-Exchange Revenue</b>																						
Property rates	2	22 334	25 445	26 429	27 867	31 367	31 367	31 367	31 367	31 367	31 367	30 115	30 982	30 982	30 982	30 982	30 982	30 982				
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Fines, Penalties and forfeits	372	529	744	596	596	596	596	596	596	596	596	666	385	408	408	408	408	408				
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Transfer and subsidies - Operational	77 692	94 669	85 288	94 460	94 460	94 460	94 460	94 460	94 460	94 460	100 292	105 409	106 723	106 723	106 723	106 723	106 723	106 723				
Interest	1 622	1 799	3 173	281	281	281	281	281	281	281	281	315	334	334	334	334	334	334				
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gains on disposal of Assets	(29)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Other Gains	-	440	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Total Revenue (excluding capital transfers and contrib)</b>	162 123	187 155	183 610	186 576	203 576	203 576	203 576	203 576	203 576	203 576	203 576	241 764	241 764	241 764	241 764	241 764	241 764	241 764				

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



## 8 Operating expenditure projections

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

**FS183 Tswelopele - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description R thousand	Ref	2019/20			2020/21			2021/22			Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit estimate	Budget Year 2023/24	Budget Year 2024/25	Budget Year +1 2024/25	Budget Year +2 2025/26					
<b>Expenditure</b>																
Employee related costs	2	66 581	68 215	71 951	78 740	78 875	78 875	78 875	78 875	88 633	92 542	96 510				
Remuneration of councilors	2	5 670	5 670	6 120	6 553	6 559	6 559	6 559	6 559	6 226	6 537	6 929				
But purchases - electricity	2	36 277	38 765	42 987	55 009	44 066	44 066	44 066	44 066	49 933	52 429	55 575				
Inventory consumed	6	12 681	15 202	19 606	16 459	16 884	16 884	16 884	16 884	8 801	9 241	9 756				
Debt impaired	3	6 751	15 056	16 230	-	-	-	-	-	-	-	-				
Depreciation and amortisation	28 246	33 259	33 432	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000				
Interest	1 652	3 591	4 671	1 500	4 000	4 000	4 000	4 000	4 000	2 530	2 625	2 763				
Contracted services	14 880	20 202	30 003	26 070	40 706	40 706	40 706	40 706	40 706	43 174	43 213	45 816				
Transfers and subsidies	-	-	-	15	15	15	15	15	15	15	15	16			17	
Inrecoverable debts written off	9 453	2 693	8 046	13 000	13 000	13 000	13 000	13 000	13 000	13 000	13 000	13 000				
Operational costs	14 212	18 884	22 508	9 358	18 436	18 436	18 436	18 436	18 436	12 631	13 231	13 987				
Losses on disposal of Assets	8	653	1 652	-	-	-	-	-	-	-	-	-				
Other Losses	2 936	(180)	(268)	-	-	-	-	-	-	-	-	-				
<b>Total Expenditure</b>		199 420	221 960	256 977	226 720	242 551	242 551	242 551	242 551	244 918	249 254	266 412				

## **9. Capital Expenditure projections**

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

R thousand	Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework		
			Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
			-	-	-
	<b>Vote 1 - Executive</b>		230 000	189 000	200 000
	<b>Vote 2 - Budget and Treasury Office</b>		510 000	536 000	568 000
	<b>Vote 3 - Community and Social Services</b>		1 654 000	1 714 000	1 778 000
	<b>Vote 4 - Public Safety</b>		-	-	-
	<b>Vote 5 - Sport and Recreation</b>		3 722 000	3 836 000	3 948 000
	<b>Vote 6 - Waste Management</b>		50 000	53 000	56 000
	<b>Vote 7 - Waste Water Management</b>		8 400 000	9 063 000	10 067 000
	<b>Vote 8 - Road Transport</b>		2 500 000	2 625 000	2 783 000
	<b>Vote 9 - Water</b>		16 662 000	18 093 000	18 191 000
	<b>Vote 10 - Electricity</b>		7 000 000	8 700 000	1 850 000
	<b>Vote 11 - Corporate Services</b>		110 000	116 000	122 000
	<b>Total Capital Expenditure - Vote</b>		<b>40 838 000</b>	<b>44 923 000</b>	<b>39 562 000</b>

Total capital Expenditure over MTREF is R 40 million. Ninety percent of the budgeted Capital Expenditure is funded by the National and Provincial Grants allocation.

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	COMPARISON WITH 2022				TARGET	QUARTER 4	WEIGHT
				ANNUAL TARGET 6/2024/2023	2023 TARGETS	QUARTER 1	QUARTER 2			
Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Conduct management meetings	Number of management meetings conducted.	Attendance registers and minutes of management meetings	4 quarterly management meetings conducted	4 Quarterly meetings	1 management meeting held	1 management meeting held	1 management meeting held	1 management meeting held	2%
Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Number of management meetings	Signed report on capacitation of employees.	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	None	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	2%
Conduct Mid-year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Number of performance agreements signed and concluded.	Signed mid-year performance evaluations	100% of signed performance agreements for all departmental staff members by 31 December 2023.	None	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	3%
Sign and conclude Performance Agreements (PA) of the Municipal Manager, Chief Financial Officer, Director Technical; Director Community Services and Director Corporate Service	Number of performance agreements signed and concluded.	Number of quarterly performance evaluations of all departmental staff members	Signed mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	In Progress (In Progress)	3%
Conduct quarterly Performance Evaluations for citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Number of quarterly performance evaluations of all departmental staff members	Signed performance agreements	4 signed performance agreements by 28 July 2023 and revised performance agreements by 31 March 2024.	5 Signed performance agreements	Signed PA between Mayor and MM; signed PA between MM and CFC; signed PA between MM and each of the Directors	Signed PA between Mayor and MM; signed PA between MM and CFC; signed PA between MM and each of the Directors	Signed revised PA between the Mayor and MM; signed PA between MM and CFC; signed PA between MM and each of the Directors	Signed revised PA between the Mayor and MM; signed PA between MM and CFC; signed PA between MM and each of the Directors	3%
			Signed quarterly performance evaluations	4 signed quarterly evaluations of the MMs, CFO and all other Directors	3 quarterly performance evaluation reports	Fourth quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 July 2023	First quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 October 2023	Second quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 31 January 2024	Third quarter Performance Evaluations for the MM, CFO, Director Technical; and Director Corporate Service by 30 April 2024	3%

Perform annual performance evaluations for the MM; CFO; Director Technical; Director Community Services and Director Corporate Services for the 2022/2023 based on audited performance report	Number of annual performance evaluations for the MM; CFO; Director Technical; Director Community Services and Director Corporate Services	Signed annual performance evaluations.	1 annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Community Services and Director Corporate Services by 30 June 2024	One annual performance evaluation performed	1 annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Community Services and Director Corporate Services by 30 June 2024	One annual performance evaluation performed	1 annual Performance Evaluation performed for the MM, CFO, Director Technical; Director Community Services and Director Corporate Services by 30 June 2024

Key Performance Area 2 - Infrastructure Development and Service Delivery									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023	Comparison with 2023/2022 Targets				Target
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Submit MiG reports to CoGTA	Number of MiG reports submitted to CoGTA	Proof of submission to CoGTA	12 MiG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MiG expenditure reports to CoGTA	3 MiG expenditure reports to CoGTA	3 MiG expenditure reports to CoGTA	1,0%
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Submit EPWP reports to CoGTA	Number of EPWP reports submitted to CoGTA	Proof of submission to CoGTA	12 EPWP reports prepared & submitted (3 per quarter) to CoGTA	12 Reports submitted	3 EPWP expenditure reports prepared and submitted to CoGTA	3 EPWP expenditure reports prepared and submitted to CoGTA	3 EPWP expenditure reports prepared and submitted to CoGTA	1,0%
Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buifontein/Phahameng	% budget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buifontein/Phahameng (Actual expenditure divided by the total approved budget) x 100)		Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buifontein/Phahameng by 31 March 2024	None	10%	50%	100%	1,5%
Construction of 4 high mast lights, 6/6 sites, ward 6 in Hoopstad/Tikwana	% budget spent on the construction of 4 high mast lights, 6/6 sites, ward 6 in Hoopstad/Tikwana (Actual expenditure divided by the total approved budget) x 100)		Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the construction of 4 high mast lights, 6/6 sites, ward 6 in Hoopstad/Tikwana by 31 March 2024	None	10%	50%	100%	1,5%
Refurbishment of electricity infrastructure in Buifontein and Hoopstad	% budget spent on the refurbishment of electricity infrastructure in Hoopstad and Buifontein (Actual expenditure divided by the total approved budget) x 100)		Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Refurbishment of Electricity Infrastructure in Hoopstad and Buifontein by 31 December 2023	30% expenditure by 30 June 2023	65%	100%	100%	2,0%
Fencing of cemeteries in Phahameng erf 556 erf 396 portion A and erf 396 portion B	% of budget spent on the Fencing of cemeteries in Phahameng erf 556, erf 396 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100)		Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	50% expenditure by 30 June 2023	10%	50%	100%	1,5%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Fencing of cemeteries in Tikwana Erf 6556/3954	% of budget spent on the Fencing of cemeteries in Tikwana Erf 6556/3954 (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	50% expenditure by 30 June 2023	10%	50%	100%	1,5%

To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Construction of 1km paved road and storm water drainage in Buftonlein	% of budget spent on the Construction of 1km paved road and storm water drainage in Buftonlein [Actual expenditure divided by the total approved budget] x 100]	Expenditure reports (Consultants and Contractor)	5% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100)	None	No target in the chart
	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)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	43%	100%
	Upgrading of bulk water supply in Buftonlein (Phase 4)	% of budget spent on the upgrade of bulk water supply in Buftonlein [Actual expenditure divided by the total approved budget] x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	79%	100%
To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.	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 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	50%	75%
	Construction of Sewer Reticulation in Phahameng/Buftonlein Ext 6 (476 sites)	% of budget spent on the construction of Sewer Reticulation in Phahameng/Buftonlein Ext 9 (476 sites) [Actual expenditure divided by the total approved budget] x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100)	55%	100%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.					TOTAL	20%



Key Performance Area 4: Municipal Financial Viability and Management						
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023 vs 2022 Targets	Comparison with 2023/2022 Targets	
					Quarter 1	Quarter 2
					Quarter 3	Quarter 4
Obtain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2022/2023 Financial Statements	Signed Audit Report of the AGSA.	Obtain Unqualified audit opinion on the 2022/2023 Financial Statements	Unqualified audit opinion.	No change to the target.	No change to the target.
Reduce the organisational overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 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 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	None	No change to the target.	No change to the target.
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 change to the target.	No change to the target.
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 FIMG as per DoRA conditions (June 2024)	100% of FIMG spent	No change to the target.	No change to the target.
Compile MFMA Section 72 Report and submit to relevant stakeholders.	Number of MFMA section 72 reports submitted to stakeholders.	Proof submission of section 72 to Mayor, provincial and national treasury.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2024.	Section 72 Report submitted to NT and PT	No change to the target.	No change to the target.
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management					15%	35%
					60%	100%



DEPARTMENT: MUNICIPAL MANAGER

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

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS				TARGET	WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Develop the annual calendar (Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC) and submit to council for adoption	Number of developed annual calendars of council and committees meetings.	Council resolution approving the annual calendar of council meetings and committees.	1 annual calendar submitted to council for approval by August 2023.	Approved annual calendar of council meetings	1 annual calendar developed and submitted to council for approval by August 2023.	No target for the quarter	No target for the quarter	No target for the quarter	100%	1%
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required time frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	100%	100%	100%	100%	100%	2%
Implement the IDP and Budget strategic plan session resolutions within the prescribed timeframes.	Percentage of IDP and Budget strategic plan session resolutions implemented within the required time frame	Updated IDP and Budget plan session resolution register	IDP and Budget strategic plan session resolutions implemented within the required timeframes.	None	100%	100%	100%	100%	100%	1%
Convene the ordinary council meetings	Number of ordinary council meetings convened.	Attendance registers of council meetings	4 ordinary council meeting convened per annum	4 ordinary council meetings convened per annum	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1 ordinary council meeting convened per quarter	1%
Develop services delivery and budget implementation plan and submit to the Mayor for approval.	Number of service delivery and budget implementation plans developed and submitted to the Mayor	Approved service delivery and budget implementation plan	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2023	Approved 20/22/23 SDBIP	1 service delivery and budget implementation plan developed and submitted to the Mayor by July 2023	No target for the quarter	1%			
Table the Annual report of 2022/2023 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 2024.	2021/2022 Annual Report	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1 Annual report tabled to council by January 2024.	1%
Publish the draft annual report for 21 days on the municipal website	Number of 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 2024	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1 publication of the annual report on the website by February 2024	1%

Convene Oversight Committee to consider the Draft 2022/2023 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 the draft annual report.	1 oversight committee convened to consider the draft annual report.	1% 1
Table the oversight committee report to council for approval of the 2022/2023 annual report.	Number of oversight committee reports tabled to council for approval of the 2022/2023 annual report.	Council resolution adopting the oversight report	1 oversight committee report tabled to council for approval of the 2022/2023 annual report by March 2024.	Approved 2021/2022 Annual report	1 oversight committee report tabled to council for approval of the 2022/2023 annual report by March 2024.	1 oversight committee report tabled to council for approval of the 2022/2023 annual report by March 2024.	2% 1
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.	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 2%
Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2024	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 2024	Approved 3 year risk based plan	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	1% 1
Implementation of internal audit annual plan for 2023/24	% of internal audits conducted as per the approved internal audit annual plan for 2023/24	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

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.



DEPARTMENT: FINANCE												
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2021/2023 TARGETS							
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT			
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	1 meeting held	1 meeting held	3%			
	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.	5 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	None	No report on the budget	No report on the budget	No report on the budget	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 by 31 December 2023.	None	No report on the budget	No report on the budget	No report on the budget	4%			
	Conduct Mid-Year Performance Evaluations for all Departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None	No report on the budget	No report on the budget	No report on the budget	4%			
	Prepare monthly Performance Reports and submit to municipal Manager	Number of performance reports acknowledged by the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 signed monthly reports	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	2%			
					TOTAL				15%			
DEPARTMENT: FINANCE												
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS		TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
					QUARTER 1	QUARTER 2						
Maintain and upgrade basic infrastructure at local level	Appropriate funds for repairs and maintenance of infrastructure assets in the 2025/2024 Medium term revenue and expenditure framework.	Funds allocated for repairs and maintenance for 2025/2024 financial year.	Budget extract for the sub-vote for repairs and maintenance budget approved by council	R8 000 000 allocated for repairs and maintenance for 2025/2024 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	R7 000 000 allocated for repairs and maintenance for 2024/2023 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	No report on the budget	No report on the budget	No report on the budget	R8 000 000 allocated for repairs and maintenance for 2025/2024 Financial year in the Medium term revenue and expenditure framework for infrastructure assets.	10%		
	Provide registered indigent households with free basic water services to households	% of registered indigent households with free basic water.	List of registered indigent households and system generated inciting number of households provided with free basic water	100% of registered indigent households provided with free basic water to be provided with free access to water.	4263 registered households (100% of registered indigent households provided with free basic water (4260 registered households))	100% of registered indigent households provided with free basic water (4260 registered households)	100% of registered indigent households provided with free basic water (4260 registered households)	100% of registered indigent households provided with free basic water (4260 registered households)	100% of registered indigent households provided with free basic water (4260 registered households)	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)	4337 registered households to be provided with free access to Electricity.	100% of registered indigent households provided with free basic electricity (4919 registered households)
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 incating number of households provided with free basic sanitation.	100% of registered indigent households provided with free basic sanitation (4260 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 incating number of households provided with free basic refuse removal.	100% registered indigent households provided with free basic refuse removal (4260 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%
					0%	30%

DEPARTMENT: FINANCE									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS				TARGET
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Appropriate funds for local economic development in the 2025/2024 Medium Term revenue and expenditure framework.	Funds allocated for local economic developments for 2025/2024 financial year.	R100 000 allocated for local economic development sub vote approved by council.	R100 000 allocated for local economic development for 2025/2024 financial year in the Medium term revenue and expenditure framework.	R50 000 allocated for local economic development for 2024/2023 financial year in the Medium term revenue and expenditure framework.	In Progress	In Progress	In Progress	In Progress	R100 000 allocated for local economic development for 2025/2024 financial year in the Medium term revenue and expenditure framework.
Create an environment that promotes development of the local economy and facilitate job creation.									10%
<b>KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT</b>									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS				TARGET
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
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 2024.	10 Policies approved with the budget	In Progress	In Progress	In Progress	In Progress	10 Budget related policies submitted to the council by 31 May 2024.
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 2023.	Schedule prepared with the process plan - Approved August 2022	In Progress	In Progress	In Progress	In Progress	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2023.
Develop the UIF reduction plan and submit to the Municipal Manager and MPAC	Number of developed UIF reduction plan and submitted to the Municipal Manager and MPAC	Proof of submission of the UIF reduction plan to the Municipal Manager and MPAC by 30 June 2024.	None	None	In Progress	In Progress	In Progress	In Progress	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2024.
Compile consolidated municipal budget and submit to council for approval.	Number of municipal budgets submitted to council for approval	Proof of submission of municipal budgets to council/ council resolution approving the budget.	1 compiled and consolidated municipal budget submitted to council for approval.	Approved budget	In Progress	In Progress	In Progress	In Progress	1 compiled and consolidated municipal budget submitted to council for consideration.
Compile consolidated municipal adjustment budget and submit to council for approval	Number of municipal adjustment budgets submitted for approval	Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget.	Compiled and consolidated municipal Adjustment budget 28 February 2024	Approved budget	In Progress	In Progress	In Progress	In Progress	Compiled and consolidated municipal Adjustment budget 28 February 2024.
<b>KEY PERFORMANCE AREA 4 - FINANCIAL VIABILITY AND MANAGEMENT</b>									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS				TARGET
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
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 Policies approved with the budget	10 Policies approved with the budget	In Progress	In Progress	In Progress	In Progress	10 Budget related policies submitted to the council by 31 May 2024.
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 2023.	Schedule prepared with the process plan - Approved August 2022	In Progress	In Progress	In Progress	In Progress	1 Schedule of budget timelines and IDP process plan submitted to council for approval by 30 August 2023.
Develop the UIF reduction plan and submit to the Municipal Manager and MPAC	Number of developed UIF reduction plan and submitted to the Municipal Manager and MPAC	Proof of submission of the UIF reduction plan to the Municipal Manager and MPAC by 30 June 2024.	None	None	In Progress	In Progress	In Progress	In Progress	1 UIF reduction plan and submitted to the Municipal Manager and MPAC by 30 June 2024.
Compile consolidated municipal budget and submit to council for approval.	Number of municipal budgets submitted to council for approval	Proof of submission of municipal budgets to council/ council resolution approving the budget.	1 compiled and consolidated municipal budget submitted to council for approval.	Approved budget	In Progress	In Progress	In Progress	In Progress	1 compiled and consolidated municipal budget submitted to council for consideration.
Compile consolidated municipal adjustment budget and submit to council for approval	Number of municipal adjustment budgets submitted for approval	Proof of submission of adjustment budget to council/ council resolution approving the adjustment budget.	Compiled and consolidated municipal Adjustment budget 28 February 2024	Approved budget	In Progress	In Progress	In Progress	In Progress	Compiled and consolidated municipal Adjustment budget 28 February 2024.

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 2025/ 2024	1 Updated register				
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 funding plan	1 reviewed funding plan				
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 2023	None	developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023			
Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	% reduction of the departmental overtime	Sign and detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100	None	Reduce the departmental overtime by 10% by 30 June 2024 (2024/ 2023 overtime - 2023/ 2022 overtime) / 2023/ 2022 overtime x 100			
Compile the supplementary valuation roll for 2025/2024 financial year	Number of supplementary valuation rolls compiled	Certified supplementary roll.	1 certified supplementary roll by 30 June 2024	Certified municipal supplementary valuation roll.	1 certified municipal supplementary valuation roll.			
Issue monthly consumer accounts to all registered consumers of municipal services	% of issuing of monthly consumer accounts to all registered consumers	Proof of issuing of municipal accounts to all registered consumers.	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts	100% of issuing of monthly consumer accounts			
Submit D-forms to NERSA	Number of D-forms submitted to NERSA	Proof of submission of D-forms to NERSA	1 D-forms submitted to NERSA by October 2023	Submitted D-Forms	1 D-forms submitted to NERSA by October 2023	No target for the quarter	No target for the quarter	

To enhance the revenue base of the municipality

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 FNG activity plan to National Treasury	1 financial management grant activity plan submitted to National Treasury by 31 March 2024.	Submitted FNG to NT	1 financial management grant activity plan submitted to National Treasury by 31 March 2024.	1% 1% 1% 1% 1% 1% 1% 1% 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
	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)
	Compile municipal Annual financial statement for 2022/2023 financial year	Number of compiled Annual financial statement for 2022/2023 financial year	Signed copy of annual financial statements.	1 Compiled municipal Annual financial statements and signed by the CFO by 30 August 2023	Compiled and signed annual financial statements	Compiled municipal Annual financial statements and signed by the CFO by 30 August 2023
	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.	100% Spending on FNGs per DORA conditions (June 2024)	Section 7.2 Report submitted to NT and PT	Section 7.2 Report prepared and submitted to NT and PT
	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.	1 MFMA section 72 reports submitted to stakeholders by 25 January 2024.	12 Schedule C reports submitted	12 Schedule C reports prepared and submitted to the Municipal manager and mayor
	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 additions list	12 Updates conducted	3 Monthly updated municipal assets additions list
	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.	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.

improved audit outcome,  
promote sound financial  
governance and  
management.

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% 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	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	100% of FMG spent		15%	35%	60%	100%		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 (Quarter 4, 1, 2 and 3)	4 SCM implementation reports submitted to MM	SCM implementation report (Apr - June)	1 SCM implementation report (Jul - Sep)	1 SCM implementation report (Sep - Dec)	1 SCM implementation report (Sep - Dec)	1 SCM implementation report (Jan - Mar)		1%
				TOTAL							30%

Key Performance Area 5 - Good Governance and Public Participation							Department: Finance	
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023	Comparison with 2023/2022 Targets		Target	Weight
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Attend public consultation on the 2025/2024 annual budget and IDP	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	4 meetings	No target for the year	No target for the year	5 meetings held by 31 May 2024	2,5%
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%				
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	2,0%
Conduct the Budget Steering Committee meetings in line with the municipal budget reporting regulations	Number of budget steering committee meetings conducted inline with the Municipal Budget Reporting Regulations	Attendance register of the meetings	5 budget steering committee meetings by 31 May 2024	None	No target for the year	No target for the year	5 budget steering committee meetings by 31 May 2024	2,0%
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	3,0%
Prepare reports on implementation of the risk management action plans	Number reports on the implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	12 reports on the implementation of the risk management action plans	12 reports	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3 monthly reports on the implementation of the risk management action plans.	3,0%
				TOTAL				15%

DEPARTMENT: TECHNICAL SERVICES														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023		COMPARISON WITH 2022/2023 TARGETS		TARGET		WEIGHT				
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 1	QUARTER 2					
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	1 meeting held	1 meeting held	1 meeting held	2%				
	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.	5 employees capacitated as per the WSP and Municipal Budget by 30 June 2024.	No target for the quarter		No target for the quarter		5 employees capacitated as per the WSP and Municipal Budget by 30 June 2024.					
	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 December 2023.	None	No target for the quarter		100% of signed performance agreements for all departmental staff members by 31 December 2023.		2%				
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-Year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None	No target for the quarter		Second quarter Mid-Year evaluations of all departmental staff members		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.	4 signed performance agreements by 28 July 2023 and revised performance agreements by 30 March 2024.	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	2%				
						TOTAL				10%				
DEPARTMENT: TECHNICAL SERVICES														
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY														
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2022/2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT				

	% water losses reported.  than 15% by 30 June 2024 (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.	Signed detailed report on water losses.	Water losses limited to 15% 15% water losses.	Water losses limited to 15%, 15%	Water losses limited to 15% 15%	Water losses limited to 15% 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/total number of households)	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
To ensure access to clean, quality and sustainable water services to households, 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
Upgrading of bulk water supply in Buffontain (Phase 4)	% of budget spent on the upgrade of bulk water supply in Buffontain (Actual expenditure divided by the total approved budget) x 100]	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100],	40% expenditure by 30 June 2023	50%
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 31 March 2024 (Actual expenditure divided by the total approved budget) x 100],	100% expenditure by 30 June 2023	75%

To ensure access to clean, quality and sustainable water services to households, public facilities and businesses.

To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Provide households with access to safe and sustainable sanitation services.	% of all households with access to safe and sustainable sanitation services (number of households with access/ total number of households x 100).	Signed report that 90% of the households have been provided with sanitation services (number of households with access/ total number of households x 100).	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services	90% of all households with access to safe and sustainable sanitation services
	Provide public facilities and businesses with access to safe and sustainable sanitation services.	% of all public facilities and businesses with access to safe and sustainable sanitation 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 sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services	100% of all public facilities and businesses with access to safe and sustainable sanitation services
	Construction of Sewer Retrunking in Phahameng/Buitfontein Ext 9 (476 sites)	% of budget spent on the construction of Sewer Retrunking in Phahameng/Buitfontein Ext 9 (476 sites) (Actual expenditure divided by the total approved budget) x 100]	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2022. (Actual expenditure divided by the total approved budget) x 100]	55% expenditure by 31 March 2022. (Actual expenditure divided by the total approved budget) x 100]	75%
	Provide households , public facilities and businesses in Buitfontein and Hoopstad towns with access to electricity services.	% households , public facilities and businesses in Buitfontein and Hoopstad towns with access to electricity services (number of households , public facilities and businesses with access/ total number of households , public facilities and businesses in Buitfontein and Hoopstad).	Signed report that 100% of the households, Public facilities and businesses have been provided with electricity services in Buitfontein and Hoopstad.	100% households, public facilities and businesses in Buitfontein and Hoopstad towns with access to electricity services.	100% formalized households, public facilities and businesses in Buitfontein and Hoopstad towns with access to electricity services.	100% households, public facilities and businesses in Buitfontein and Hoopstad towns with access to electricity services.

	% electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Signed detailed report on electricity losses.	Limit electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	15% electricity losses to less than 15% by 30 June 2024 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Electricity loss limited to 15%	Electricity loss limited to 15%	Electricity loss limited to 15%	1%
To ensure provision of sustainable electricity services to all household, public facilities and businesses.								
Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buffontein/Pheahameng	% budget spent on the construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buffontein/Pheahameng (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the Construction of 9 High Mast Lights (Ext 7, 8 and 10) in Buffontein/Pheahameng by 31 March 2024	None	10%	50%	100%	2%
Construction of 4 high mast lights, 616 sites, ward 6 in Hoopsstad/Tikwana	% budget spent on the construction of 4 high mast lights, 616 sites, ward 6 in Hoopsstad/Tikwana (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the construction of 4 high mast lights, 616 sites, ward 6 in Hoopsstad/Tikwana by 31 March 2024	None	10%	50%	100%	2%
Refurbishment of electricity infrastructure in Buffontein and Hoopsstad	% budget spent on the refurbishment of electricity infrastructure in Hoopsstad and Buffontein (Actual expenditure divided by the total approved budget) x 100)	Expenditure reconciliation reports (Consultants and Contractor)	100% expenditure for the refurbishment of electricity infrastructure in Hoopsstad and Buffontein by 31 December 2023	30% expenditure by 30 June 2023	65%	100%	100%	2%
Fencing of cemeteries in Pheahameng erf 556 erf 395 portion A and erf 396 portion B	% of budget spent on the Fencing of cemeteries in Pheahameng erf 556 erf 395 portion A and erf 396 portion B (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100]	50% expenditure by 30 June 2023	10%	50%	100%	1%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses								
Fencing of cemeteries in Tikwana Erf 695&3854	% of budget spent on the Fencing of cemeteries in Tikwana Erf 695&3854 (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	100% expenditure by 31 March 2024 (Actual expenditure divided by the total approved budget) x 100]	50% expenditure by 30 June 2023	10%	50%	100%	1%
Construction of 1km paved road and storm water drainage in Buffontein	% of budget spent on the Construction of 1km paved road and storm water drainage in Buffontein [Ward 3] (Actual expenditure divided by the total approved budget) x 100)	Expenditure reports (Consultants and Contractor)	5% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100)	None	10%	50%	5%	2%

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)	100% expenditure by 31 March 2024 [(Actual expenditure divided by the total approved budget) x 100]	20% expenditure by 30 June 2023	43%	75%	100%
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 holes to be filled	10 holes to be filled	No holes to be filled
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	100% graded in Buffontein and Hoopstad	100% graded in Buffontein and Hoopstad	100% graded in Buffontein and Hoopstad
To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Gravelling of 1KM road in Buffontein and Hoopstad	Signed Monthly reports ( supported by dated pictures/photos)	100% (1 km) of road gravelled in Buffontein and Hoopstad	None	100% roads graded	100% roads graded	100% roads graded
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	None	6 cleaned storm water channels	2 cleaned storm water channels	4 cleaned storm water channels
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	10 damaged road signs replaced in Buffontein and Hoopstad	4 damaged road signs replaced in Buffontein and Hoopstad	6 damaged road signs replaced in Buffontein and Hoopstad

Revitalisation of tar surfaces segmentated paving blocks in Buitfontein and Hopstad	% of paved surface (Metre square) in Buitfontein and Hopstad	Signed monthly reports (supported by dated pictures/photos)	200 metre squared paved area in Buitfontein and Hopstad	None	No target for the quarter	No target for the quarter	100 metre squared paved area in Buitfontein and Hopstad	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	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			Annual Review of Integrated Waste Management Plan and submitted to council for approval.	1%
To ensure the sustainable use of natural resources within municipal area while promoting social and economic development	Review the integrated environmental management plan and submit to council for approval.	Council resolution approving the reviewed IEMP.	1 Integrated Environmental Management Plan reviewed and submitted to council for approval	Approved IEMP			1 Integrated Environmental Management Plan reviewed and submitted to council for approval	1%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Clean the municipal recreational parks.	Number of municipal recreational parks cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1 municipal recreational park cleaned.	1%
Clean municipal cemeteries.	Number of municipal cemeteries cleaned.	Proof that 1 recreational park was cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)						
Clean municipal open spaces.	Number of municipal open spaces cleaned.	Proof that 4 municipal cemeteries were cleaned at least once per semester (signed report, Pictures, supervisors report and attendance registers)	4 municipal cemeteries	4 cemeteries	2 municipal cemeteries cleaned.	2 municipal cemeteries cleaned.	2 municipal cemeteries cleaned.	2%
Clean municipal stadiums.	Number of municipal stadiums cleaned.	Proof that 5 open spaces were cleaned at least once every semester (signed report, Pictures, supervisors report and attendance registers)	5 open spaces	Obtain Unqualified audit opinion on the 2023 / 2024 Financial Statements	5 municipal open spaces cleaned.	5 municipal open spaces cleaned.	5 municipal open spaces cleaned.	2%
		Proof that 4 municipal stadiums were cleaned at least once every quarter(signed report, Pictures, supervisors report and attendance registers)	4 stadiums	4 stadiums	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	4 municipal stadiums cleaned.	2%

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	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	2%
Provide public facilities and businesses with weekly waste collection services/refuse removal	Percentage 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% Spending on FMG as per DoRA conditions (June 2024)	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	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	2%
To promote effective EPWP 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 30 June 2024.	Approved EPWP Plan	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.	1 Reviewed EPWP plan submitted to the municipal manager for approval by 30 June 2024.
				TOTAL								50%

Key Performance Area 3 - Local Economic Development						
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023 Comparison with 2023/2022 Targets		
				Quarter 1	Quarter 2	Quarter 3
				100%	100%	100%
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%
Create an environment that promotes development of the local economy and facilitates job creation.	Create Full Time Equivalent (FTE) through government partnership with EPWP grant by 30 June 2024	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2024	6 FTEs	18 FTEs	30 FTEs
						48 FTEs
						5%
						10%

Key Performance Area 4 - Municipal Financial Viability and Management							
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Comparison with 2023 Targets		Target	
				Annual Targets 2024/2023	Quarter 1	Quarter 2	Quarter 2
						Quarter 2	Quarter 4
Propose 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 annual budget by 30 June 2024	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Departmental budget approved as part of the annual budget by 31 May 2024
Prepare directorate's adjustment budget for 2024/23 financial year based on the approved mid-year 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 2024	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance
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 departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024	Approved Revenue enhancement strategy	No target for the quarter	No target for the quarter	1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024
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 2023	Approved 2023/2024 IDP	I developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024
Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee for approval by 30 June 2024	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	None	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024	No target for the quarter	No target for the quarter	1 reviewed 3 year internal audit plan based on risk assessment and submitted to the audit committee for approval by 30 June 2024
Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2023/2022 standby) x 100	% reduction of the departmental standby	Signed detailed report on percentage standby reduction with comparisons.	None	Reduce the departmental standby expenditure by 10% (2024/2023 standby - 2023/2022 standby) / 2023/2022 overtime x 100	No target for the quarter	No target for the quarter	Reduce the departmental standby expenditure by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100
Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2022/2021 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	None	Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	No target for the quarter	No target for the quarter	Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100



TOTAL			
			25%

Key Performance Areas							
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023		Comparison with 2023/2022 Targets	
				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 or the public consultations	5 Meetings for public consultation on the 2023/2024 annual Budget and IDP by 31 May 2024	4 meetings	Not reached the target. No meetings held by the deadline.	Not reached the target. No meetings held by the deadline.	5 meetings held by 31 May 2024
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 time frames.	80%	100%	100%	100%
Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans
Develop all Service Level Agreements with the appointed service providers for capital projects and submit to the municipal manager for signatures.	Number of services level agreements developed and submitted to the municipal manager for approval.	Signed service level agreements with service providers.	4 signed service level agreements developed and submitted to the municipal manager for approval by 30 June 2024.	4 signed service level agreements developed and submitted to the municipal manager for approval by 30 June 2024.	Not reached the target. No signed agreements submitted to the municipal manager for approval by 30 June 2024.	Not reached the target. No signed agreements submitted to the municipal manager for approval by 30 June 2024.	Service level agreements developed and submitted to the municipal manager for approval by 30 June 2024.
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.				TOTAL		5%	

Key Performance Area 1 - Municipal Transformation and Organisational Development									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023	Comparison with 2022/2023 Targets				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Weight
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 2024 in compliance with the municipality's approved employment equity plan	In 2023/2024, the departmental staff were appointed 2 people from employment equity target employed (newly appointed) by 30 June 2024 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 departmental meetings	None	1 meeting held	1 meeting held	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 by 31 December 2023.	100% of signed performance agreements for all departmental staff members by 31 December 2023.				2%
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-year performance evaluations	1 signed mid-year performance evaluations of all departmental staff members	None				2%
	Conduct OHSA awareness campaigns to ensure protection of employees.	Number of OHSA awareness campaigns.	Attendance registers and signed reports of OHSA awareness campaigns.	4 Quarterly OHSA awareness campaigns conducted	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	1 OHSA awareness campaign conducted.	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.	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	1 health and safety meetings held.	5%
	Develop the work skills plans and submit to the LF for approval	Number of work skills plans developed and approved	Approved work skills plan.	1 WSP developed and approved (April 2024)	Approved WSP	1 WSP developed and approved (April 2024)	1 WSP developed and approved (April 2024)	1 WSP developed and approved (April 2024)	5%

Capacitate employees in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of employees capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of employees.	20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	20 Employees trained	20 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	4%
	Number of councilors Capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of councilors.	4 Councilors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	4 identified councilors trained	4 Councilors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	4%
Capacitate councilors in line with the approved skills programmes by LGSETA and Municipal Training Budget.	Number of councilors Capacitated in terms of the approved skills programmes by LGSETA and Municipal Training Budget.	Signed report on capacitation of councilors.	4 Councilors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	4 identified councilors trained	4 Councilors capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	4%
						30%

Key Performance Area 2 - Infrastructure Development and Service Delivery						
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2023/2024	Comparison with 2022/2023 Targets	
					Quarter 1	Quarter 2
Procure licenced zoom for virtual meetings by March 2024.	Number of procured licenced zoom	Proof of procurement of licenced zoom.	Procured licenced zoom for virtual meetings by 31 March 2024.	None	Not yet procured.	Not yet procured.
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Percentage installation of licenced anti virus to active municipal computers.	Proof of installation of licenced anti virus.	100% installation of licensed anti virus to all active (105) municipal computers.	None	100% installation of licensed anti virus to all active (105) municipal computers.	100% installation of licensed anti virus to all active (105) municipal computers.
				TOTAL		
						20%

DEPARTMENT: CORPORATE SERVICES											
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT											
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/ 2024		COMPARISON WITH 2022/2023 TARGETS	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TARGET
				QUARTER	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%	100%	100%	5%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2024	Number of FTE created.	Signed report for FTEs created.	48 Full Time Equivalent created by 30 June 2024	6 FTEs	6 FTEs	18 FTEs	30 FTEs	48 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 2023/2024	Comparison with 2022/2023 Targets				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target
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.	None					1 reviewed departmental funding plan and acknowledged by the Municipal Manager by 30 June 2024.
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 by 30 July 2023	None					1 developed departmental procurement plan acknowledged by the municipal manager by 30 July 2023.
Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 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 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	None					Reduce the departmental overtime by 10% by 30 June 2024 (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100
Compliance with section 75 of MFMA (documents to be placed on the website)		1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	List of documents updated on the municipal website	The recent approved documents as per section 75 of the MFMA	Documents have been placed in the municipal website				100% 30% of the 2023/2024 capital budget appropriated to local service providers
Perform assets counts on municipal moveable assets and submit to CFO	Number of Signed Assets count sheet	Signed assets counts sheets.	12 assets counts performed on municipal moveable assets and submitted to CFO	12 counts	3 count performed on (June - September)	3 count performed on (October - December)	3 counts performed monthly (April - June)	3 counts performed monthly (January to March)	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 2024	Signed financial systems print out for the sub-vote.	100% training budget spent by 30 June 2024	100%	25%	50%	75%	100%	100%
Compile monthly leave report.	Number of monthly leave reports compiled.	Signed monthly leave reports	12 monthly leave reports compiled	12 monthly reports	3 monthly leave reports	0,5%			

Prepare directorate's budget for 2024/25 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 2024	Budget inputs submitted to Finance	To submit the departmental budget to the departmental budget by 31 May 2024	Departmental budget approved as part of the annual budget by 31 May 2024	1,0%
Prepare directorate's adjustment budget for 2023/24 financial year based on the approved mid-year budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Acknowledgement by the Finance department.	Submit the departmental adjustment budget inputs to Finance	None	To 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, auditors 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	95% of issues attended to	To attend to the issues raised and proposed corrective measures by the AGSA attended to	Submit the departmental adjustment budget inputs to Finance	1,0%
Attend to issues raised and 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	95% of issues attended to	To attend to the issues raised and proposed corrective measures by the internal auditors attended to	Submit the departmental adjustment budget inputs to Finance	1,0%
		<b>TOTAL</b>					10,0%
<b>DEPARTMENT: CORPORATE SERVICES</b>							
<b>KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2023/2024	COMPARISON WITH 2021/2022 TARGETS	TARGET	WEIGHT
Develop the annual calendar (Council, EXCO, SAs, BQ 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 approved annually by council for approval by August 2023.	1 annual calendar developed and approved annually by council for approval by August 2023.	1 annual calendar developed and submitted to council for approval by August 2023.	To develop and submit an annual calendar to council for approval by August 2023.	3%
Conduct LLF Meetings	Number of LLF meetings	Attendance register and minutes of LLF meetings	4 LLF Meetings per annum (1 per quarter)	4 LLF Meetings held	1 LLF meeting held.	1 LLF meeting held.	3%
Attend public consultation on the 2025/2024 annual budget and IDP consultations.	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	5 Meetings for public consultation on the 2025/2024 annual Budget and IDP by 31 May 2024	5 meetings held by 31 May 2024	5 meetings held by 31 May 2024	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	5%

To promote and improve effective linkages between the community, stakeholders and the municipality to ensure accountability and

responsive governance structures.

Prepare consolidated wards committee reports.	Number of quarterly wards consolidated reports	Signed quarterly consolidated reports.	4 quarterly consolidated ward committee reports.	Monthly / report(s) have been submitted	1 consolidated ward committee report	3%					
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%	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%	100%	3%
Prepare reports on implementation of the risk management action plans	Number of 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 monthly reports on the implementation of the risk management action plans.	4%
				<b>TOTAL</b>							30%

DEPARTMENT: COMMUNITY SERVICES						
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS	
					QUARTER 1	QUARTER 2
					QUARTER 3	QUARTER 4
						WEIGHT
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
	Capacitate employees in line with the Municipal Budgets plan and Municipal Budget.	Number of employees capacitated in terms of workplace skills plan and Municipal Budget.	Signed report on capacitation of employees.	None	1 meeting held	1 meeting held
	Sign and conclude Performance Agreements (PA) of all departmental staff members	Number of performance agreements signed and concluded.	Signed performance agreements	4 employees capacitated as per the approved skills programmes by LGSETA and Municipal Training Budget by 30 June 2024.	1 meeting held	1 meeting held
	Conduct Mid-Year Performance Evaluations for all departmental staff members	Number of quarterly performance evaluations of all departmental staff members	Signed Mid-Year performance evaluations	100% of signed performance agreements for all departmental staff members by 31 December 2023.	1 meeting held	1 meeting held
	Prepare monthly Performance Reports and submit to municipal Manager	Number of performance reports submitted to the municipal manager.	Copies of signed performance reports acknowledged by the municipal manager.	12 signed monthly reports	12 monthly reports	1 meeting held
				TOTAL		
DEPARTMENT: COMMUNITY SERVICES						
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY						
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS	WEIGHT
					QUARTER 1	QUARTER 2
					QUARTER 3	QUARTER 4
						QUARTER 4

To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport.	Conduct traffic road blocks conducted. 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 2024 12 traffic fines reports prepared and submitted to Director Community Services	8 Road blocks 12 Monthly reports	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%
Conduct Local Disaster Advisory Forum	Number of local disaster advisory forums conducted.	Attendance registers and signed reports on advisory forums conducted.	Council resolution approving the disaster management plan	4 quarterly disaster advisory forum conducted	None	1 local disaster advisory forum conducted	3 traffic fines reports prepared and submitted to Director Community Services	2%
Review of the Disaster Management Plan	Number of disaster management plan reviewed and submitted to council for approval.	Council resolution approving the disaster management plan and submitted to council by 31 May 2024	Approved disaster management plan	1 reviewed disaster management plan and submitted to council by 31 May 2024	None	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	2%
To support the district municipality in improving disaster preparedness for extreme climate events.	Conduct disaster management awareness campaigns.	Attendance registers and disaster awareness campaigns conducted.	Disaster management awareness campaigns conducted	8 disaster management awareness campaigns conducted	None	4 disaster management awareness campaigns conducted	1 reviewed disaster management plan and submitted to council by 31 May 2024	2%
Improving disaster preparedness for extreme climate events.	Conduct 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.	1 consumer education pertaining to change of ownership processes and title deed.	25%	1 consumer education pertaining to change of ownership processes and title deed.	1 consumer education pertaining to change of ownership processes and title deed.	2%
Sub-division and rezoning of ERF 5229 park Phahameng EX1.5	% of budget spent on the subdivision and rezoning of ERF 5229 park Phahameng Ext. 5 (Actual expenditure divided by the total approved budget) x 100	Expenditure reports [Human Settlements and Service provider]	100% expenditure by 30 June 2024 (Actual expenditure divided by the total approved budget) x 100	10% expenditure by 30 June 2023	25%	50%	75%	100%
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Sub-division and rezoning of ERF 704 Phahameng	Expenditure reports [Human Settlements and Service provider]	100% expenditure by 30 June 2023 (Actual expenditure divided by the total approved budget) x 100	10% expenditure by 30 June 2023	25%	50%	75%	100%
Amendment of environmental authorisation portion 35 Kameedom (Hoopsstad)	Number of amended environmental authorisation portion 35 Kameedom (Hoopsstad)	Approval letter from DESTEA	Amended environmental authorisation portion 35 Kameedom (Hoopsstad by 30 June 2024)	None	None	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	2%
To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Appointment of service provider for the expansion of 2 old municipal cemeteries in Bulfontein and Hoopsstad	Number of appointed service provider for expansion of 2 old municipal cemeteries in Bulfontein and Hoopsstad	Proof that a service provider was appointed for the 2 old municipal cemeteries to be expanded (Environmental Impact Assessment)	None	None	1 local disaster advisory forum conducted	1 local disaster advisory forum conducted	2%
To capacitate communities on building regulations awareness campaigns.	Conduct building regulations awareness campaigns.	Attendance registers and signed reports on building regulations awareness campaigns.	8 building regulations Awareness campaign conducted	None	2 building regulations Awareness campaigns conducted	2 building regulations Awareness campaigns conducted	2 building regulations Awareness campaigns conducted	2%
Conduct training for local builders	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 prepared and submitted to Director Community Services.	12 building plan reports prepared and submitted to Director Community Services.	None	3 building plan reports prepared and submitted to Director Community Services	3 building plan reports prepared and submitted to Director Community Services	1%
Update the building plan register	Number of training conducted for local builders	Attendance registers and signed reports on building regulations awareness campaigns.	2 Training conducted for local builders	None	1 Updated registers	2 Training conducted for local builders	2 Training conducted for local builders	1%
Updated the human settlement Even waiting list.	Number of updated human settlement Even waiting list.	Signed updated human settlement Even waiting list.	12 monthly Updated human settlement Even waiting lists.	12 Updated registers	1 Updated registers	1 Updated building plan register	1 Updated building plan register	2%
To assess and review building plans	Number of updated building plan registers.	Number of updated building plan registers.	12 monthly Updated human settlement Even waiting lists.	12 Updated waiting list	3 monthly Updated human settlement Even waiting lists.	3 monthly Updated human settlement Even waiting lists.	3 monthly Updated human settlement Even waiting lists.	2%

Promote and support integrated, inclusive, sustainable human settlement development.	Number of quarterly housing needs register compiled	Quarterly housing needs register	4. Quarterly Housing needs register	4 Registers	1 updated needs register	1 updated needs register	1 updated needs register	1 updated needs register	2%
	Compile the Informal settlement Report	Number of quarterly informal settlement report compiled	Quarterly informal settlement report	4 Quarterly informal settlement report	4 Registers	1 Updated Informal settlement Report	1 Updated Informal settlement Report	1 Updated Informal settlement Report	2%
	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 2024	Approved -Human Settlement sector plan	1 reviewed human settlement sector plan and submitted to council by 31 May 2024	1 reviewed human settlement sector plan and submitted to council by 31 May 2024	1 reviewed human settlement sector plan and submitted to council by 31 May 2024	3%
					<b>TOTAL</b>				35%



Key Performance Area 4 - Municipal Financial Viability and Management									
Objective	Key Performance Indicator (KPI)	Unit of Measurement	Supporting Evidence	Annual Targets 2024/2023 Comparison with 2022 Targets	Target				Weight
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Prepare directorate's budget for 2024/2025 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 31 May 2024.	Budget inputs submitted to Finance	None	None	None	None	1%
Prepare directorate's adjustment budget for 2024/2025 financial year based on the approved mid-year budget and performance assessment.	Departmental adjustment budget submitted to Finance department.	Acknowledgement by finance department	Department adjustment budget approves as part of the municipal adjustment budget by February 2024.	Budget inputs submitted to Finance	None	None	None	None	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 2024	Approved Revenue enhancement strategy	None	None	None	None	2%
Reduce the departmental overtime by 1% by 30 June 2024 / (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	% reduction of the departmental overtime	Signed detailed report on percentage overtime reduction with comparisons.	Reduce the departmental overtime by 1% by 30 June 2024 / (2024/2023 overtime - 2023/2022 overtime) / 2023/2022 overtime x 100	None	None	None	None	None	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 by 1% / (2024/2023 standby - 2022/2023 standby) / 2022/2013 standby x 100	None	None	None	None	None	1%
Perform assets counts on municipal moveable assets and submit to CFO	Number of Signed Assets count.	Signed assets counts sheets	12 counts performed on municipal moveable assets and submission to CFO	12 counts performed on [October - December]	3 counts performed on [June - September]	3 counts performed on [January to March]	3 counts performed by [April - June]	3 counts performed by [January to March]	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.	None	None	None	None	1 Condition assessment performed on all vehicles and infrastructure assets by 30 June 2022

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	95%	95%	95%	95%	95%	95%	1%
Attend to issues raised and proposed corrective measures by the Internal auditors.	Percentage of issues raised and proposed corrective measures by the Internal auditors attended to.	Signed updated audit recovery plan/ report	95% of issues raised and proposed corrective measures by the internal auditors attended to	95%	95%	95%	95%	95%	95%	1%
		<b>TOTAL</b>								10%

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	SUPPORTING EVIDENCE	ANNUAL TARGETS 2024/2023	COMPARISON WITH 2023/2022 TARGETS	TARGET				WEIGHT
						QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Attend public consultation on the 2025/2024 annual budget and IDP.	Attendance register for the public consultations.	Attendance register of the public consultations	5 Meetings for public consultation on the 2024/2025 annual Budget and IDP by 31 May 2024	4 meetings	5 meetings held by 31 May 2024	1,5%				
Prepare reports on implementation of a compliance checklist pertaining to key legislation requirements for the department.	Number of progress reports on the implementation of a compliance checklist.	Signed progress reports on the implementation of the compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	4 reports	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1 quarterly report on the implementation of the compliance checklist.	1,5%
Implement the council resolutions within the prescribed timeframes.	Percentage of council resolution implemented within the required frame	Signed report on the implementation of council resolution.	100% of the council resolutions implemented within the required timeframes.	80%	80%	100%	100%	100%	100%	1,0%
Prepare reports on implementation of the risk management action plans	Prepare reports on implementation of the risk management action plans	Signed reports on the implementation of risk management actions.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	Prepare reports on implementation of the risk management action plans.	1%
				TOTAL						5,0%