



ANNEXURE A

PERFORMANCE PLAN 2022/23

MUNICIPAL MANAGER
Adv. LEAOA MOTLATSI MOFOKENG

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Municipal Manager in accordance with the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas and Programmes/Priority Areas as per the approved IDP and SDBIP will inform the **Municipal Manager's** performance against set performance indicators.

KPA no.	Key Performance Area	Weight	Programme/Priority Area
1	Basic Service Delivery and Infrastructure Development	20	➤ Water ➤ Sanitation and Wastewater ➤ Electricity and Energy ➤ Roads and Storm Water ➤ Project Management ➤ Waste Management ➤ Parks and Recreational Facilities ➤ Disaster Management ➤ Fire Services ➤ Traffic Management ➤ By laws enforcement
2	Local Economic Development	20	➤ Local Economic Development ➤ Housing and Human Settlement ➤ Town Planning ➤ Tourism
3	Financial Viability and Management	20	➤ Income/Revenue Management ➤ Budget and Financial Statements ➤ Asset Management ➤ Expenditure Management ➤ Supply chain Management
4	Municipal Transformation and Institutional Development	20	➤ Institutional Development ➤ Human Resources Development ➤ Occupational Health and Safety ➤ Labour Relations

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5	Good Governance and Public Participation	20	➤ Records Management Services ➤ Legal Services ➤ Special Programmes ➤ Youth Development ➤ Leadership and Council Oversight ➤ Public Participation ➤ Council Management (Whippery) ➤ Council Support ➤ Integrated Development Planning ➤ Performance Management ➤ Internal Audit ➤ Compliance ➤ Risk Management ➤ Information and Communications and Technology ➤ Communications ➤ Unit Management ➤ Security Management
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KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT – WEIGHT 20

PERFORMANCE PLAN 2022/23 FINANCIAL YEAR												
KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT										
OFFICE/DIRECTORATE		TECHNICAL SERVICES										
Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Water Services	Basic Services & Infrastructure Development	Ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans		1.1 (WSDP) developed, annually reviewed and submitted to Council for approval	Coordination and facilitation of Development of WSDP	Approved WSDP & Council Resolution	20	WSDP developed and submitted to Council for approval by 30 June 2023	Commissioning Draft with DWS	Finalise Draft with DWS	Submit Draft to Portfolio Committee	Submit Draft to Council
				1.2 Water and Sewer Master Plan developed	Coordination and facilitation of Water and Master Plan	Approved Water and Sewer Master Plan		Water and Sewer Master Plan developed by 30 June 2023	Submit Draft to Portfolio Committee	Submit Draft to Council for approval	0	0
				1.3 Number of Conventional water meters replaced with prepaid meters in all the identified areas.	Coordination of replacement of conventional metres	Progress report		1000 Conventional water meters replaced with prepaid meters in all the identified areas by June 2023	0	0	0	1000 Conventional water meters replaced

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Water Services		all communities		1.4 Number of kms of obsolete asbestos/old water pipes replaced	Coordination of replacement of obsolete asbestos/old water pipes replaced	Progress report		5 kms asbestos/old water pipes replaced by 30 June 2023	0	0	2.5kms kms asbestos/old water pipes replaced	2.5kms kms asbestos/old water pipes replaced
				1.5 % Minimization of Water distribution losses	Facilitation of minimizing water distribution losses	Progress Report		Water distribution loss minimized to 10% by June 2023	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%	Water distribution loss minimized to 10%
				1.6 % Compliance with Blue Drop Water Quality accreditation system	Coordination of compliance with Blue Drop water quality	BDS Status Report		99% Compliance with Blue Drop Water Quality accreditation system by 30 June 2023	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system	99% Compliance with Blue Drop Water Quality accreditation system
				1.7 Number of new water connections to communal or public facilities (Circular 88 Indicators)	Facilitation and coordination of Water provision	Progress Report		5 new water connections to communal (taps) or public facilities by 30 June 2023	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	1 new water connections to communal (taps) or public facilities	2 new water connections to communal (taps) or public facilities
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.9 Water and Sanitation Maintenance Plan developed and submitted to	Facilitation and Coordination of	Approved WSMP & Council Resolution		Water and Sanitation Maintenance Plan developed and submitted to	Development of the Draft Water and Sanitation	Submit Draft to Management	Submit Draft to Portfolio Committee	Submit Draft to Council

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Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
		Municipal services by all communities		Council for approval	development of WSMP			Council for approval by 30 June 2023	Maintenance Plan			
Sanitation & Wastewater	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.11 % of call outs responded to within 24 hours (Circular 88 Indicators)	Responsive coordination to call outs	Progress Report		100% call outs responded to within 24 hours by 30 June 2023	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours	100% call outs responded to within 24 hours
				1.12 % Compliance with Green Drop Quality accreditation system	Coordination of compliance with Blue Green water quality	GDS Status Report		100% Compliance with Green Drop Quality accreditation system by 30 June 2023	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system	100% Compliance with Green Drop Quality accreditation system
				1.13 Number of reports on maintenance of water and sanitation infrastructure compiled	Coordination and facilitation for compilation of maintenance reports on water and sanitation	Progress Reports		4 reports on maintenance of water and sanitation infrastructure compiled by 30 June 2023	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure	1 report on maintenance of water and sanitation infrastructure
	Basic Services &	Ensure that the municipality		1.14 IEP Plans developed, annually	Coordination and facilitation of	Approved Integrated Energy		INEP developed, annually	Development of the Draft Plan	Draft table to Management	Draft tabled to portfolio committee	Tabling of the draft to Council

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Electricity & Energy Services	Infrastructure Development	broadly delivers service according to the strategic orientation based on key sector plans		reviewed and submitted to Council for approval	development of Sector Plans (IEP&AQMP)	Plan & Council Resolution		reviewed and submitted to Council for approval by 30 June 2023				
				1.15 Number of households Electricity connections installed (Circular 88 Indicators)	Provide Energy supply to all households	Reports		2000 Electricity House connections installed in Themba Kubheka by 30 June 2023	Procurement for Professional services: specification, advert, evaluation	Adjudication and appointment of a contractor	Execution of the work	Completion of the work
				1.16 % of Electricity distribution losses minimized	Provide Energy supply to all households	Reports		% of Electricity distribution losses minimized to 20% by 30 June 2023	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%	% of Electricity distribution losses minimized to 20%
Electricity & Energy Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.18 Number of reports on maintenance of electricity infrastructure compiled	Coordination and Facilitation of Infrastructure maintenance	Progress Reports		4 reports on maintenance Electricity infrastructure compiled by 30 June 2023	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled	1 report on maintenance Electricity infrastructure compiled

Priority Area/ Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Roads and Stormwater Services	Basic Services & Infrastructure Development	Ensure universal access to reliable and quality basic Municipal services by all communities		1.19 Number of kms of new municipal roads built (Circular 88 Indicators)	Construction of roads	Progress Report		5 Number of kms of new municipal roads built by 30 June 2023	1 kms of new municipal roads built	1 kms of new municipal roads built	1 kms of new municipal roads built	2 kms of new municipal roads built
				1.20 Number of kms of roads resealed/repaired (Circular 88 Indicators)	Road Maintenance	Progress Reports		5 kms of roads resealed by 30 June 2023	1 kms of roads resealed/repaired	1 kms of roads resealed/repaired	1 kms of roads resealed/repaired	2 kms of roads resealed/repaired
				1.21 Number of kms gravel roads graded (Circular 88 Indicators)	Road Maintenance	Progress Reports		20 kms gravel roads graded by 30 June 2023	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded	5 kms gravel roads graded
				1.22 Number of kilometres of storm water drainage constructed	Construction of stormwater drainage	Progress Reports		5 km kilometres of storm water drainage constructed by 30 June 2023	1 km kilometres of storm water drainage constructed	1 km kilometres of storm water drainage constructed	1 km kilometres of storm water drainage constructed	2 km kilometres of storm water drainage constructed
Roads and Stormwater Services	Basic Services &	Ensure universal access to reliable and quality basic Municipal services by all communities										

KPA 1		BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT											
OFFICE/DIRECTORATE		SOCIAL SERVICES											
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets				
								2022/23 Target	Q1	Q2	Q3	Q4	
Health & Cleansing (Waste Management)	Basic Services & Infrastructure Development	To Build Environmental Sustainability and Resilience	Draft is in place	1.27 Integrated Waste Management Plan (IWMP) developed, annually reviewed and submitted to Council for approval	Facilitate development and annual review of IWMP	Approved IWMP and Council Resolution		Develop IWMP and submit to Council for approval by June 2023	Submit Plan to Council by end of July 2022	0	0	0	0
								53 000 households provided with weekly waste collection services by 30 June 2023	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services	53 000 households provided with weekly waste collection services	
								23 illegal dumping sites removed by 30 June 2023	6 illegal dumping sites removed	6 illegal dumping sites removed	6 illegal dumping sites removed	5 illegal dumping sites removed	
		To Build Environmental		1.29 Number of illegal dumping sites removed	Waste collection services	Progress Report							

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
									Q1	Q2	Q3	Q4
		Sustainability and Resilience		1.30 Number of Waste management Awareness programmes conducted	Waste collection services	Attendance registers		2022/23 Target 4 Waste management Awareness programmes conducted by 30 June 2023	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted	4 Waste management Awareness programmes conducted
Parks & Recreation Parks (incl. cemeteries)	Basic Services & Infrastructure Development	To promote and ensure social cohesion and nation building		1.32 Number of Sports & Recreational Parks maintained	Maintenance of Sports & Recreational Parks	Progress Report		8 Sports & Recreational Parks maintained by 30 June 2023	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained	2 Sports & Recreational Parks maintained
				1.33 Number of reports on maintenance and management of community facilities (Halls, MPCC)	Provision of maintenance and management services to community facilities	Reports		4 reports on maintenance and management of community facilities (Halls, MPCC, Parks, etc.) by 30 June 2023	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, etc.)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, etc.)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, etc.)	1 report on maintenance and management of community facilities (Halls, MPCC, Parks, etc.)
				1.34 Number of cemetery(s) established	Establishment of cemetery	Progress Report on establishment of cemetery		1 Cemetery to be established by 30 June 2023	0	0	0	1 Cemetery established
Public Safety	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.35 Review of Disaster Management Plan	Coordination and Facilitation of Annual Review of Disaster	Approved Disaster Management Plan and Council Resolution		Disaster Management Plan reviewed by 30 June 2023	Disaster Management plan reviewed	Draft tabled in Management	Draft tabled in Portfolio committee	Draft tabled in Council for approval

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets				
								2022/23 Target	Q1	Q2	Q3	Q4	
Disaster Management	Basic Services & Infrastructure Development To promote and ensure community safety and social protection				Management Plan								
				1.36 % of Disaster incidents within the Municipality attended as and when they occur	Disaster Management	Disaster register		100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	100% of Disaster incidents within the Municipality attended as and when they occur	
				1.37 Number of Disaster Awareness Programmes conducted	Disaster Management	Attendance Register		2 Disaster Awareness Programmes conducted by 30 June 2023	0	1 Disaster Awareness Programmes conducted	0	1 Disaster Awareness Programmes conducted	
				1.38 Number of Disaster Management training provided to Volunteers	Disaster Management	Attendance Register		1 Disaster Management training provided to Volunteers by 30 June 2023	0	0	0	1 Disaster Management training provided to Volunteers by 30 June 2023	
Public Safety Fire Services	Basic Services & Infrastructure Development To promote and ensure community safety and social protection			1.39 % of Fire incidents attended as an when they occur	Fire fighting	Reports		100% of Fire incidents attended as an when they occur by 30 June 2023	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	100% of Fire incidents attended as an when they occur	
				1.40 Number of Firefighting Awareness	Fire Fighting	Reports and Attendance Register		2 of Firefighting Awareness Programmes	0	1 of Firefighting Awareness Programmes conducted	0	1 of Firefighting Awareness Programmes conducted	

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
				Programmes conducted				conducted by 30 June 2023				
Public Safety Traffic Management	Basic Services & Infrastructure Development	To promote and ensure community safety and social protection		1.41 Number of traffic road blocks conducted	Law enforcement operations	Report		12 traffic roadblocks conducted by 30 June 2023	3 traffic roadblocks conducted	3 traffic roadblocks conducted	3 traffic roadblocks conducted	3 traffic roadblocks conducted
								12 by law enforcement operations conducted by 30 June 2023	3 by law enforcement operations conducted	3 by law enforcement operations conducted	3 by law enforcement operations conducted	3 by law enforcement operations conducted

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT - WEIGHT 20

LOCAL ECONOMIC DEVELOPMENT												
OFFICE/DIRECTORATE			ECONOMIC DEVELOPMENT, MARKETING& TOURISM, HOUSING & URBAN PLANNING									
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Local Economic Development	Local Economic Development	Create Conducive Environment for Improving Local Economic Development		2.1 LED strategy Reviewed Annually and submitted to council for approval	Facilitation of Annual Review of LED Strategy	Approved LED Strategy & Council Resolution	20	Annually reviewed LED strategy and submitted for council approval by end 30 June 2023	Draft submitted to Portfolio Committee & Stakeholders	Strategy submitted to Council for approval	0	0
				2.2 Number of job opportunities created through EPWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality		100 jobs opportunities created through EPWP initiatives by 30 June 2023	0	0	0	100 Job opportunities created through CWP
				2.3 Number of job opportunities created through CWP initiatives	Monitoring of job creation through EPWP initiatives	Progress report from implementing agents/Depts to municipality		1000 jobs opportunities created through CWP initiatives by 30 June 2023	0	0	0	1000 jobs opportunities created through CWP
Local Economic Development	Local Economic Development	Use Municipality's buying power to advance Economic Empowerment through SMMEs & Corporatives		2.4 Number of SMMEs/Corporatives provided support through Provincial and National support programmes(Exhibitions)	Coordination and facilitation of Provincial & National Exhibition programmes by SMMEs/Corporatives	Reports and Attendance registers		2 Provincial & National Exhibitions attended by SMMEs/Corporatives by 30 June 2023	0	0	1 Provincial & National Exhibitions attended by SMMEs/Corporatives	1 Provincial & National Exhibitions attended by SMMEs/Corporatives

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Local Economic Development	Local Economic Development			2.5 Number of SMMEs/Corporatives provided support through Incentive support scheme (Financial & Non-Financial)	Coordination of and facilitation of Incentive support scheme	Reports		20 SMMEs/Corporatives provided support through Incentive support scheme by end of June 2023	5 SMMEs/Corporatives provided support through Incentive support scheme (non-financial support)	5 SMMEs/Corporatives provided support through Incentive support scheme (non-financial support)	5 SMMEs/Corporatives provided support through Incentive support scheme (financial support)	5 SMMEs/Corporatives provided support through Incentive support scheme (financial support)
		Create Conducive Environment for Improving Local Economic Development		2.6 Number of LED/SLP Capital projects implemented	Coordination and facilitation LED/SLP Capital projects	Reports		1 LED/SLP Capital projects implemented by 30 June 2023	0	0	0	1 Capital LED/SLP Project implemented: Formal traders/container s - (Copper Sunset & DoRA)
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.7 Integrated Human Settlement Plan (IHSP) developed and reviewed annually	Coordination of the development and annual review of Integrated Human Settlement Plan (IHSP)	Report and Council Resolution		Integrated Human Settlement Plan (IHSP) reviewed by 30 June 2023	Procurement process: Advertisement and appointment of service provider	Development of the Draft Plan	Draft Plan developed and tabled in Management	Submission of the Plan to Council

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Housing & Human Settlement	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing opportunities		2.8 Application for Accreditation levels for Metsimaholo Human Settlement	Facilitation of accreditation levels for Metsimaholo Human Settlement	Progress Report on accreditation level		Application for Accreditation level 1 for Metsimaholo Human Settlement by 30 June 2023	Engagements with Human Settlement in finalisation of level 1 business plan	0	Finalisation of accreditation business plan level 1	Accreditation business plan Level 1 submitted to Council for approval
				2.9 Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of valuation roll and Council Resolution		1 supplementary valuation roll compiled and approved by Council by 30 June 2023	0	0	0	1 supplementary valuation roll compiled and approved by Council
Town Planning	Local Economic Development	To promote Integrated and Sustainable Human Settlement and Increasing the supply of Housing		2.10 Number of newly acquired properties registered in Municipality's name	Coordination of registration of newly acquired properties in Municipality's name	Deed of transfer		2 newly acquired properties registered in municipality's name by 30 June 2022	Prefeasibility study conducted	Property evaluation studies conducted	Negotiations and deed of sale	Transfer of properties to municipality
				2.11 Land Use Management Scheme (Wall to Wall) reviewed and approved by Council	Facilitation of annual review of Land Use Management Scheme	Approved Land Use Management Scheme and Council resolution		Reviewed and approved LUMS by 30 June 2023	Tabling of the reviewed LUMS to Council for approval	0	0	0
Town Planning	Local Economic Development	To implement the projects that ensure the Spatial and										

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Quarterly Targets			
								Q1	Q2	Q3	Q4
Town Planning	Local Economic Development	Economic Integration To implement the projects that ensure the Spatial and Economic Integration		2.12 Compilation of Spatial Development Framework (SDF) and approved by Council	Coordination of compilation of SDF	Approved SDF and Council Resolution		Compilation of Draft SDF and submitted to Council by 30 June 2023	Procurement Stage: Bid Specification & Advertisement	Phase 1 Project Inception Phase 2: Visioning	Draft SDF presented to Management and Council
				2.13 Number of informal Settlements formalized	Facilitation of formalization of informal settlements	Reports and Council Resolution		1 informal settlement formalized by 30 June 2023	0	0	1 informal settlement formalized
				2.14 Building Control Policy developed, annually reviewed and approved by Council	Coordination and facilitation of the development of Building Control Policy	Building Control Policy & Council Resolution		Building Control Policy developed by 30 June 2023	Draft tabled in Management	Draft tabled in portfolio committee	Draft Tabled in Council
				2.15 % of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	Facilitation of approving building plans	Progress Report & Register		100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2) by 30 June 2023	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)	100% of approved building plans within specified period of time (30 days <500m2 and 60 days >500 m2)
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.16 Number of Tourism signs erected within Municipal area	Coordination and facilitation of installation of tourism signs	Reports		20 Tourism signs erected/installed by 30 June 2023	5 Tourism signs erected/installed	5 Tourism signs erected/installed	5 Tourism signs erected/installed

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Tourism, Marketing & Heritage	Local Economic Development	To Maximise on the Tourism potential of the Municipality		2.17 Tourism Strategy developed and reviewed annually	Coordination of development and annual review of Tourism Strategy	Report and Council Resolution		Tourism Strategy developed by 30 June 2023	ToRs submitted to SCM	Procurement: Advertisement of the draft strategy	Appointment of Service Provider and development of the draft strategy	Tabling of the strategy to council for approval
				2.18 Number of Tourism promotional events organised annually	Coordination and facilitation of tourism promotional events	Reports		1 Tourism promotional events organised by 30 June 2023	0	0	0	1 Tourism promotional event organised

KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY -WEIGHT 20

KPA 3		FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT										
OFFICE/DIRECTORATE		FINANCE										
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.1 Revenue enhancement strategy developed, annually reviewed and submitted for council approval	Coordination of Revenue Enhancement	Approved Revenue Enhancement strategy & Council Resolution	20	Develop Revenue Enhancement Strategy and submit it for Council approval by 30 June 2023	Submit Draft Strategic Workshop	Submit Draft Strategy to Council for approval	0	0
								Review of Indigent Policy and approved by Council by 30 June 2023	0	0	0	Review and approval of the Policy
Income/Revenue Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.2 Review of Indigent Policy and approved by Council	Coordination of the review of Indigent Policy	Debt collection report & Schedule C		76% in improved annual consumer debtors revenue collection rate by 30 June 2023	76% in improved annual consumer debtors revenue collection rate	76% in improved annual consumer debtors revenue collection rate	76% in improved annual consumer debtors revenue collection rate	76% in improved annual consumer debtors revenue collection rate
								13 000 Indigent Registered by 30 June 2023	Quarterly updating of Indigent Register 11 125 (625)	Quarterly updating of Indigent Register(11 750 (625)	Quarterly updating of Indigent Register 12 375 (625)	Quarterly updating of Indigent Register13 000(625)

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
				3.5 Number of Bad Debt (irrecoverable) written off	Facilitation of Bad Debt written off	Debt Management Report		10828 000 Bad Debt (irrecoverable) written off by 30 June 2023	0	0	0	10828 000 Bad Debt (irrecoverable) written off
Budget & Statements	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.6 mSCOA compliant Annual Budget prepared and approved by Council	Facilitation and Coordination of compilation of Annual Budget	Approved Budget & Council Resolution		mSCOA compliant Annual Budget prepared and approved by Council by 30 June 2023	Budget Process Plan developed and tabled in Council for approval	0	Draft Budget developed and tabled in Council	Tabling of the Final Budget to Council for approval
				3.7 Number of Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	Coordination and facilitation of compilation and submission Section 71 reports and submitted to Treasury	Reports on website Portal (GoMun)		12 Section 71 reports compiled and submitted to Treasury within 10 days after month end as per MFMA by 30 June 2023	3 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA	3 Section 71 reports compiled and submitted to Treasury within 10 days after as per MFMA
Budget & Statements	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.8 Number of Section 72 reports submitted to the Executive Mayor & Treasury by the 25 th of January, submitted to Council on or before the 31 st of January	Coordination and facilitation of submission Section 72 reports	Sign off letter, Council Resolution & Portal		1 Section 72 report submitted to the Executive Mayor & Treasury by the 25 th of January, submitted to Council on or before the 31 st of January by 30 June 2023	0	0	1 Section 72 report submitted to the Executive Mayor & Treasury by the 25 th of January, submitted to Council on or before the	0

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
											31st of January	
				3.9 AFS Compiled and submitted to AG by end of August	Coordination of submission of AFS to AG	AFS and proof of submission		AFS Compiled and submitted to AG by end of August	0	0	0	0
Budget & Statements	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.10 Audit Action Plan developed and submitted to Council for approval	Coordination and facilitation of development of audit action plan	Approved audit action plan and council resolution		Audit Action Plan developed and submitted to Council for approval by 31st January 2023	0	0	Audit Action Plan developed and submitted to Council for approval by 31st January 2023	0
Asset Management (new)	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.11 Asset Management Policy reviewed and submitted to Council for approval	Facilitation of proper valuation, safeguarding, optimization and disposal of municipal assets	Approved Policy and Council Resolution		Asset Management Policy Reviewed and submitted to Council for approval By 30 June 2023	0	0	0	Asset Management Policy developed and submitted to Council for approval
				3.12 Updating of fixed Asset Register annually	Coordination and Facilitation of updating of fixed Asset Register	Updated fixed Asset Register		Updating of fixed Asset Register by 30 June 2023	0	0	Updating of fixed Asset Register	Updating of fixed Asset Register