2/28/2024

Adjusted Service Delivery and Budget Implementation Plan  $2023/2024 \label{eq:continuous}$ 



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### 1. INTRODUCTION

Legislative guidelines allow for the institutionalisation of performance management in local government. The Service Delivery and Budget Implementation Plan is a detailed plan as approved by the Executive Mayor for implementing the municipality's Integrated Development Plan by way of delivery of municipal services and its Annual Budget. Setsoto municipality uses the Municipal Scorecard-Top Layer Service Delivery and Budget Implementation Plan at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan at departmental and divisional levels through which the organisational performance will be evaluated.

The Top Layer Service Delivery Budget Implementation Plan is of a high-order nature, dealing with consolidated service delivery targets set by council and linking such targets to senior management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

### 2. LEGISLATIVE REQIREMENTS

The Service Delivery Budget Implementation Plan adjustment process is guided by the Local Government: Municipal Finance Management Act, 56 of 2003 of which Section 72 of the states the following;

The accounting officer of a municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1)(c) of the Finance Management Act, 56 of 2003 —

- (i) the monthly statements referred to in section 71 for the first half of the financial year;
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

"(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.

The Service Delivery Budget Implementation Plan therefore may be revised after the consideration of, amongst others -

- financial performance-monthly statements;
- service delivery performance-mid-year performance assessment;
- annual performance assessment of the previous financial year; and
- the performance of municipal entities where applicable

# 3. THE PROCESS FOLLOWED THE DEVELOPMENT OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024 ADJUSTMENT

The process towards the development of the adjustment of the Service Delivery Budget Implementation Plan 2023/2024 took into consideration the legislative requirement as per the Municipal Finance Management Act, 56 of 2003. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were to administrative errors;
- Addressing the audit findings issued by the Auditor General of South Africa on the Annual Performance Report 2022/2023;
- Addressing the internal audit findings issued by the Internal Audit Unit on the Mid-year Budget and Performance Assessment Report 2023/2024;
- Aligning the Key Performance Indicators to the Technical Indicator Description as per the Municipal Finance Management Act, 56 of 2003 Circular 88;
- Ensure that the budget is spent in accordance with the approved Service Delivery and Budget Implementation Plan 2023/2024 and Adjusted Service Delivery and Budget Implementation Plan 2023/2024;
- Alignment of the Key Performance Indictors to the approved structure; and
- Presentation of the proposed Service Delivery Budget Implementation Plan changes to the Municipal Manager to provide input in her capacity as the accounting officer.

Whilst the calculation on the targets contained in this report are based on the second quarter performance as tabled to council on 30 January 2024, the mid-year performance has been audited by Internal Audit and reviewed by the Audit and Performance Audit Committee, the recommendations as per the minutes of the 22 January 2024. Therefore, any discrepancy between the numbers contained in the report and the audited performance results have been taken into consideration.

The capital works programme contained in the report reflects only adjusted quarterly milestones. If there is a need to improve on these subsequent to the finalisation of the monthly milestones, the Municipal Manager will drive the process and ensure that the milestones are used for reporting from the time of correction, moving forward.

# 4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AS PRESCRIBED IN THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003 CIRCULAR 13

1. Monthly projections of revenue to be collected

The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued(billed) revenue is to ensure that expenditure does not exceed actual income.

Number         Prior         Acquised         Prior         Other         Total         Acquised         Acquised<	Description	Description				<b>Budget Year 2023/24</b>	r 2023/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Budget         Adjusted         Capital         Device         Adjustes         Adjustes         Budget         Budget         Budget           109 264         4 A1         5 A1         5 A1         5 A2         2 138         7 A3         11449	Figures in Rand thousand	Original	Prior	Accum.	Multi- vear	Unfore.	Nat. or Prov.	Other	Total	Adjusted	Adjusted	Adjusted
Mathematical Mat		Budget	Adjusted	Funds	capital	Unavoid.	Govt.	Adjusts.	Adjusts.	Budget	Budget	Budget
100 264   1.0		A	A1	æ	J	۵	ш	u.	ŋ	Ħ		
109 264   1	Revenue											
100 264   1.0	Exchange revenue											
70 092         - <td>Service charges - Electricity</td> <td>109 264</td> <td>1</td> <td>1</td> <td>1</td> <td>ı</td> <td>•</td> <td>2 185</td> <td>2 185</td> <td>111 449</td> <td>114 727</td> <td>119 890</td>	Service charges - Electricity	109 264	1	1	1	ı	•	2 185	2 185	111 449	114 727	119 890
4         4         4         4         4         4         2         4         4         2         4         4         4         4         4         4         4         4         4         2         4	Service charges - Water	70 092	,	,				1 402	1 402	71 494	73 597	76 908
ring of time of	Service charges - Waste water	40 258	,		1	1	•	805	805	41 063	42.271	44 173
fing of time of	management											
1765   1.0	Service charges - Waste	54 253	•	1	1	1	1	1086	1086	55 339	56 966	59 530
1765   1.765   1.854   1.5647   1.564	management											100
40 000         - <td>Sale of goods and rendering of</td> <td>1 765</td> <td>ı</td> <td>ı</td> <td>•</td> <td>t</td> <td>•</td> <td>275</td> <td>275</td> <td>2 040</td> <td>1853</td> <td>193/</td>	Sale of goods and rendering of	1 765	ı	ı	•	t	•	275	275	2 040	1853	193/
40000         - <td>services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100</td> <td>14.</td> <td>000 00</td> <td>000 67</td>	services								100	14.	000 00	000 67
3 500         3 500         3 600 <th< td=""><td>Interest earned from receivables</td><td>40 000</td><td>ı</td><td>•</td><td>•</td><td>1</td><td></td><td>15 647</td><td>15 64/</td><td>55 547</td><td>42 000</td><td>050 C#</td></th<>	Interest earned from receivables	40 000	ı	•	•	1		15 647	15 64/	55 547	42 000	050 C#
1201   1201	Interest earned from current and	3 500	1	,	•	1	1	7 409	7 409	10 909	3 675	3 840
1201   1201   1202   1	non-current assets											
1201   1.201	Dividends	80	•	•	-	1	•	1	1	81	84	88
TS         TS<	Rent on land	1 201	1	ı	1	F	•	469	469	1670	1261	1318
4         375         -         -         -         -         161         536         536         384         284           320 863         -	Rental from fixed assets	75	1	•	•	ı	1	34	34	109	79	82
4.2. Seed sign states         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 863         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 907         3.2.0 903 <td>Operational revenue</td> <td>375</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>ı</td> <td>161</td> <td>161</td> <td>536</td> <td>394</td> <td>412</td>	Operational revenue	375	-	-	-		ı	161	161	536	394	412
eits         76 749         -         -         -         -         -         -         -         5 000         81 749         80 586         88           eits         10         -         -         -         -         -         -         11         80 586         80 586         88           eits         10         -         -         -         -         -         -         -         -         -         11         -         -         6         - </td <td></td> <td>320 863</td> <td></td> <td>1</td> <td></td> <td></td> <td>1</td> <td>29 474</td> <td>29 474</td> <td>350 337</td> <td>336 907</td> <td>352 068</td>		320 863		1			1	29 474	29 474	350 337	336 907	352 068
eifs         76 749         -         -         -         -         -         -         -         5000         81.749         80.586         80.586         88           eifs         10         -         -         -         -         -         -         11         80.586         80.586         88           eifs         -         -         -         -         -         -         -         11         -         120         120         120         120         -         6         6         -	Non-exchange revenue											
s and forfeits         10         -         -         -         -         -         -         11         -         -         11         -	Property rates	76 749	t	,	,	1	1	5 000	5 000	81.749	80 286	84 212
6         -         -         -         -         -         -         120         126         126         126         6         6         -	Fines, penalties and forfeits	10	-	•	1	_	•	290	290	300	11	11
255 437         2         255 437         268209         28           25 50         2         2         4         10         110         5510         5510         5775         268209         28           337 702         3         3         3         3         4	Licences or permits	9	•	-	•	-	1	120	120	126	9	
5 500         - <td>Transfer and subsidies -</td> <td>255 437</td> <td>,</td> <td>•</td> <td>-</td> <td>ı</td> <td>,</td> <td>20</td> <td>20</td> <td>255457</td> <td>268209</td> <td>280278</td>	Transfer and subsidies -	255 437	,	•	-	ı	,	20	20	255457	268209	280278
5 500         -         -         -         -         -         -         -         5775         -<	Operational											
-         -	Operational revenue	5 500	ı	•	1	ı	•	110	110	5610	5775	6035
337 702         - </td <td>Gains on disposal of assets</td> <td>1</td> <td>1</td> <td>•</td> <td>-</td> <td></td> <td>1</td> <td>176</td> <td>176</td> <td>176</td> <td>ı</td> <td></td>	Gains on disposal of assets	1	1	•	-		1	176	176	176	ı	
658 565 35 190 693 755 691 494		337 702	-	*	1	1	1	5 716	5 716	343 418	354 587	370 543
	Total Revenue (excluding capital	658 565	1	1	•	1	-	35 190	35 190	693 755	691 494	722 611

# 2. Monthly projections of expenditure and revenue by vote

The projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. The Adjustment Budget Schedules is

reflective of both operational and capital expenditure

				Budget Year 2023/24	)23/24				Budget Year +1 2024/25	Budget Year +2
			-							2025/26
Figures in Rand thousand	Original Prior	r Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Adjusted
	Budget Adjusted	d Funds	capital	Unavoid.	Prov.	Adjusts.	Adjusts.	Budget	Budget	Budget
					Govt.					
	A A1	8	U	D	Ш	F	O	н		
5.6 - Police Forces and Traffic	10 281		1	•	·	(943)	(943)	9338	10 796	11 283
5.7 - Fire Fighting and Protection	1 406		r	1	1	(1 229)	(1 229)	177	1 476	1 544
5.8 - Security Services	16075		1	1	1	1 149	1 149	17 224	16 879	17 638
5.9 - Disaster Management	1 128	,	F	1	1	632	632	1 760	1 184	1 238
	99 504	1	1	•	1	10 810	10 810	110 314	104 480	109 185
Vote 6 - Technical Services										
6.1 - Electricity Services	140 379	1	•	t	1	1 585	1 585	141 964	147 398	151 727
6.2 - Water Distribution	86 328		1	1	ŧ	51 614	51 614	137 942	90 644	94 725
6.3 - Sewer Services	48 163	1	1	,	•	56 287	56 287	104 450	50 572	52 848
6.4 - Roads	89 891	1	t	1	,	51 790	51,790	141 681	94 386	98 634
6.5 - Housing	17 243		-	-	•	09	09	17 303	18 105	18 920
6.6 - Project Management Unit	4014	,	1	1	1	283	283	4 297	4 215	4 404
6.7 - Fleet Management	2 981	ī			1	(1.246)	(1 246)	1 735	3 130	3 271
	666 888	1	1	•	1	160 373	160 373	549 372	408 450	424 529
Total expenditure by vote	661 520	:	•	•	1	173 475	173 475	834 995	694 601	723 563
(Deficit)/Surplus for the year	217 243	1	•	•	1	(168 287)	(168 287)	48 956	228 101	240 662

Setsoto Local Municipality - Table B5 Adjustments Budget Capital Expenditure by Vote, Functional	ustments Budget Capital Exp	enditure by V	ote, Functiona		Classification and Funding - June	Je Je					
Description					Budget Year 2023/24	/24				Budget Year +1 2024/25	Budget Year +2 2025/26
Figures in Rand thousand	Original	Prior	Accum.	Multi	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Adjusted
	12gnng	hansneh	ŝ	year	0.000	Govt.	:acnfav	-നിന്ദ	2200	118000	200
	∢	A1	8	U	۵	ш	11.	ŋ	I		
Waste water management	12 025		r		,	ı	11824	11824	23 849	12 626	13 194
Waste management	11 020	1		,	1	1	(12 762)	(12 762)	(1742)	11 571	12 092
	218 993	•	1	,	\$	1	(988 66)	(988 66)	119 607	227 043	236 148
Total Capital Expenditure -	234 993	1	1	-	•	ı	(140 750)	(140 750)	94 243	243 843	253 704
Functional Funded by:											
National Government	220 198	-	ı	•	1	1	(40 977)	(40 977)	179 221	231 208	241 612
Borrowing	14 775	t	ſ	-	:	-	1 258	1 258	16 033	12 614	12 070
Internally generated funds	3	1	1	•	•	-	878	878	878		1
	14 775	r	1	1	t	ı	2 136	2 136	16 911	12 614	12 070
Total capital funding	234 973	1	r	-	-	ı	(38 841)	(38 841)	196 132	243 822	253 682

### 5. ADJUSTMENT TO IMPROVE PERFORMANCE REPORTING

The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contributes to the Service Delivery and Budget Implementation Plan targets;
- The findings and recommendations of Internal Audit and the Auditor General of South Africa
- Reasons for the amendments of the Service Delivery and Budget Implementation Plan
- Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.
- Proposed adjustment to the Service Delivery and Budget Implementation Plan scorecard

This section provides details regarding the proposed adjustment on the main Service Delivery and Budget Implementation Plan 2022/2023 scorecard per department where requested. There are indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the budget. These relate to the service delivery departments. The report included contains all the details and the reasons for the proposed adjustment.

The following table shows the summary of the Adjustment

Number of Key Performance Indicators with targets adjusted downwards	4	
Number of Performance Indicators with targets adjusted upwards	2	
Performance Indicators Removed	0	
New Performance Indicators added	22	
Total number of adjusted Key Performance Indicators	28	

# 6. IMPLICATIONS OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ADJUSTMENT ON THE INTEGRATED DEVELOPMENT PLAN

The proposed changes to the Service Delivery and Budget Implementation Plan will enhance the reporting on the indicators. Although performance on the Service Delivery and Budget Implementation Plan at mid-year was not all that satisfactory, intervention measures include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove possible bottlenecks in the supply chain process where required.

It is envisaged that improvement on the targets governance processes will impact positively on service delivery targets set in the Service Delivery and Budget Implementation Plan 2023/2024. The implementation of interventions is also focussed on improving and fast tracking implementation of capital projects as part of the delivering on the Integrated Development Plan targets.

A capital project list has been adjusted in line with the adjustment of the Capital Budget. The following provide a summary of the adjustment:

Department	Number of projects adjusted down	Number of projects adjusted up	Number of projects removed	Total values adjusted down	Total values adjusted up	Total removed
Engineering	1	0	0	30 000 000	0	0
Grand Totals	1	0	0	30 000 000	0	0

# 7. MUNICIPAL SCORECARD-TOP LATER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 7.1 MUNICIPAL MANAGER'S SCORECARD

### 7.1.1 BASIC SERVICES

Outcome Number	MMBS001			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delive standard	ery of municipal serv	rices to the right quality and	
Key Focus Area	Infrastructure and Su	ustainable Living	Baseline Indicator	0
,	Environments	•	Original Annual Target	1
			Adjusted Target	1
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
	J J		Quarter 3	N/A
			Quarter 4	1
Key Performance Indicator	for the Setsoto Local	l Municipality	leveloped and approved by co	ouncil
Motivation for the adjustment  Evidence	Target remained the		soto Local Municipality deve	
	Manager and circu	ılated for stakeholde Change Framework oved by council	work signed by the Municipa or comments Response Plan for the Setsot	
Outcome Number	Manager and circu • Quarter 4-Climate Municipality appro	ılated for stakeholde Change Framework oved by council	r comments	
	<ul><li>Manager and circu</li><li>Quarter 4-Climate</li><li>Municipality appro</li><li>Council Resolution</li></ul>	ılated for stakeholde Change Framework oved by council	r comments	
Outcome Number Key Performance Area Predetermined Objective	Manager and circu	Ilated for stakeholde Change Framework oved by council	r comments	
Key Performance Area Predetermined Objective	<ul> <li>Manager and circu</li> <li>Quarter 4-Climate</li> <li>Municipality appro</li> <li>Council Resolution</li> <li>MMBS002</li> <li>Basic Services</li> <li>Supporting the deliv</li> </ul>	llated for stakeholde Change Framework oved by council n ery of municipal serv	r comments Response Plan for the Setsot	
Key Performance Area	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard	llated for stakeholde Change Framework oved by council n ery of municipal serv	r comments Response Plan for the Setsot vices to the right quality and	o Loca
Key Performance Area Predetermined Objective	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard Infrastructure and Se	llated for stakeholde Change Framework oved by council n ery of municipal serv	r comments Response Plan for the Setsot vices to the right quality and Baseline Indicator	o Loca
Key Performance Area Predetermined Objective	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard Infrastructure and Se	llated for stakeholde Change Framework oved by council n ery of municipal serv	r comments  Response Plan for the Setsot  vices to the right quality and  Baseline Indicator  Original Annual Target	1 1 1
Key Performance Area Predetermined Objective	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard Infrastructure and Se	llated for stakeholde Change Framework oved by council n ery of municipal serv	r comments Response Plan for the Setsot vices to the right quality and Baseline Indicator Original Annual Target Adjusted Target	1 1 1 N/A
Key Performance Area Predetermined Objective	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard Infrastructure and Services	llated for stakeholde Change Framework oved by council n ery of municipal sen ustainable Living	r comments Response Plan for the Setsot  vices to the right quality and  Baseline Indicator Original Annual Target Adjusted Target Quarter 1	1 1 1 1 1
Key Performance Area Predetermined Objective	Manager and circu  Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the deliv standard Infrastructure and Services	llated for stakeholde Change Framework oved by council n ery of municipal sen ustainable Living	r comments Response Plan for the Setsot vices to the right quality and Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2	1 1 1 1 N/A N/A
Key Performance Area Predetermined Objective	Manager and circul Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the delivication standard Infrastructure and Scenic Environments  Weighting  Number of Spatial D	llated for stakeholde Change Framework oved by council erry of municipal serv ustainable Living  25%	r comments Response Plan for the Setsot  vices to the right quality and  Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	1 1 1 N/A N/A N/A 1
Key Performance Area Predetermined Objective  Key Focus Area  Key Performance Indicator	Manager and circul Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the delivication standard Infrastructure and Scenarios Environments  Weighting  Number of Spatial Dicouncil by 30 June 2	llated for stakeholde Change Framework oved by council ery of municipal serv ustainable Living  25% evelopment Framew 024	Response Plan for the Setsot  vices to the right quality and  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4	1 1 1 N/A N/A N/A 1
Key Performance Area Predetermined Objective  Key Focus Area	Manager and circul Quarter 4-Climate Municipality appro Council Resolution MMBS002 Basic Services Supporting the delivication standard Infrastructure and Scenic Environments  Weighting  Number of Spatial D	lated for stakeholde Change Framework oved by council erry of municipal serv ustainable Living 25% evelopment Framew 024	Response Plan for the Setsot  vices to the right quality and  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4  vork reviewed and approved	1 1 1 N/A N/A N/A 1

Outcome Number	MMBS003	Name of the state			
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delive standard	ry of municipal serv	vices to the right quality and	_	
Key Focus Area	Infrastructure and Su	stainable Living	Baseline Indicator	100%	
	Environments		Original Annual Target	100%	
			Adjusted Target	100%	
			Quarter 1	100%	
	Weighting	10%	Quarter 2	100%	
			Quarter 3	100%	
			Quarter 4	100%	
Key Performance Indicator	Percentage of land u 2024	se applications rece	eived and addressed by 30 Jui	ne	
Motivation for the adjustment	Target remained the	same			
Evidence	<ul> <li>Register of Land Us</li> </ul>	e Report			
	<ul> <li>Notification letters</li> </ul>				
Outcome Number	MMBS004				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delive standard	ry of municipal ser	vices to the right quality and		
Key Focus Area	Infrastructure and Su	stainable Living	Baseline Indicator	0	
	Environments		Original Annual Target	384	
			Adjusted Target	384	
			Quarter 1	N/A	
	Weighting	15%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4		
Key Performance Indicator	Number of sites issued for human settlement in Clocolan and Hlohlolv by 30 June 2024				
Motivation for the adjustment	Target remained the	same			
Evidence	<ul> <li>Reports on issuing</li> </ul>	of sites for human s	settlement		
Outcome Number	MMBS005				
Key Performance Area	Basic Services				
	Basic Services Supporting the delivery of municipal services to the right quality and				
Predetermined Objective	standard	dard			
		MARKET AND THE STATE OF THE STA	Baseline Indicator	0	
Predetermined Objective	standard	MARKET AND THE STATE OF THE STA	Baseline Indicator Original Annual Target	3000	
Predetermined Objective	standard Infrastructure and Su	MARKET AND THE STATE OF THE STA			
Predetermined Objective	standard Infrastructure and Su	MARKET AND THE STATE OF THE STA	Original Annual Target	3000	
Predetermined Objective	standard Infrastructure and Su	MARKET AND THE STATE OF THE STA	Original Annual Target Adjusted Target	3000 2000 N/A N/A	
Predetermined Objective	standard Infrastructure and Su Environments	stainable Living	Original Annual Target Adjusted Target Quarter 1	3000 2000 N/A	
Predetermined Objective	standard Infrastructure and Su Environments	stainable Living	Original Annual Target Adjusted Target Quarter 1 Quarter 2	3000 2000 N/A N/A N/A	
Predetermined Objective	standard Infrastructure and Su Environments  Weighting	stainable Living  15%  ed for human settle	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	3000 2000 N/A N/A N/A 2000	
Predetermined Objective  Key Focus Area	standard Infrastructure and Su Environments  Weighting  Number of sites issue	stainable Living 15% ed for human settle O June 2024	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	3000 2000 N/A N/A N/A 2000	

Basic Services			
Supporting the deliver standard	y of municipal se	rvices to the right quality and	
Fleet Management		Baseline Indicator	0
		Original Annual Target	4
		Adjusted Target	2
		Quarter 1	N/A
Weighting	5%	Quarter 2	N/A
		Quarter 3	N/A
		Quarter 4	2
Number of tipper lorr	es procured		
		ity	•
		-	
MMBS007			
Basic Services			
	y of municipal se	rvices to the right quality and	
standard	,	• •	
		Baseline Indicator	0
		Original Annual Target	3
			3
		Quarter 1	N/A
Weighting	5%	Quarter 2	N/A
		·····	N/A
			3
Number of refuse con	npactor trucks pro	ocured	
	v of municipal se	rvices to the right quality and	
'	, ,	<b>3</b> ,	
		Baseline Indicator	0
0		Original Annual Target	7
			7
		Quarter 1	N/A
Weighting	5%	Quarter 2	N/A
			N/A
			7
Number of Mahindra	s procured		<u> </u>
	<del></del>		
Target remained the s	ame		
	Supporting the deliver standard Fleet Management  Weighting  Number of tipper lorri Target was decreased Procured tipper lorr MMBS007 Basic Services Supporting the deliver standard Fleet Management  Weighting  Number of refuse com Target remained the selection of the deliver standard Procured refuse com MMBS008 Basic Services Supporting the deliver standard Fleet Management  Weighting  Number of Mahindra'	Basic Services Supporting the delivery of municipal se standard Fleet Management  Weighting  Number of tipper lorries procured Target was decreased due to affordabil Procured tipper lorries  MMBS007 Basic Services Supporting the delivery of municipal se standard Fleet Management  Weighting  5%  Number of refuse compactor trucks procured refuse compactor truck procured refuse compactor truck  MMBS008 Basic Services Supporting the delivery of municipal se standard Fleet Management  Weighting  5%  Number of Mahindra's procured	Basic Services  Supporting the delivery of municipal services to the right quality and standard  Fleet Management  Fleet Management  Fleet Management  Weighting  S%  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Number of tipper lorries procured  Target was decreased due to affordability  Procured tipper lorries  MMBS007  Basic Services  Supporting the delivery of municipal services to the right quality and standard  Fleet Management  Weighting  S%  Quarter 1  Quarter 1  Quarter 1  Quarter 1  Quarter 2  Quarter 2  Quarter 1  Quarter 3  Quarter 2  Quarter 3  Quarter 4  Number of refuse compactor trucks procured  Target remained the same  Procured refuse compactor truck  MMBS008  Basic Services  Supporting the delivery of municipal services to the right quality and standard  Fleet Management  Fleet Management  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 1  Quarter 2  Quarter 1  Quarter 2  Quarter 3  Quarter 3  Quarter 3  Quarter 3  Quarter 4  Number of Mahindra's procured

Outcome Number	MMBS009			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery standard	of municipal se	rvices to the right quality and	
Key Focus Area	Fleet Management		Baseline Indicator	0
•	_		Original Annual Target	4
			Adjusted Target	3
			Quarter 1	N/A
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	3
Key Performance Indicator	Number of TLBs procur	ed		
Motivation for the adjustment	Target was decreased d	lue to affordabil	ity	
Evidence	<ul> <li>Procured TLBs</li> </ul>			
Outcome Number	MMBS010			
Key Performance Area	Basic Services			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Fleet Management		Baseline Indicator	0
			Original Annual Target	1
			Adjusted Target	1
			Quarter 1	N/A
	Weighting	5%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	1
Key Performance Indicator	Number of lowbed prod	cured		
Motivation for the adjustment	Target remained the sa	me		
Evidence	<ul> <li>Procured lowbed</li> </ul>			

# 7.1.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	MMLED001					
Key Performance Area	Local Economic Deve	lopment				
Predetermined Objective	Creating a conducive	environment for l	ocal economic development			
Key Focus Area	Economic Growth an	d Spatial	Baseline Indicator	100%		
	Transformation		Original Annual Target	100%		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	20%	Quarter 2	100%		
			Quarter 3	100%		
		Quarter 4				
Key Performance Indicator	Percentage complian	ce to turn-around	time maintained to consider b	uilding		
	plan applications qua	ırterly				
Motivation for the adjustment	Target remained the	same				
Evidence		-	g days turn-around time. In ter I Building Standards Act, 103 o			
	building plan applic	cations exceeding !	500m2 floor area-Date of appl signature by the Building Inspe	lication		

Outcome Number	MMLED002				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive	environmen	t for local economic develop	oment	
Key Focus Area	Economic Growth ar	nd Spatial	Baseline Indicator	6 mon	iths
	Transformation		Original Annual Target	6 mon	ths
			Adjusted Target	6 mon	iths
			Quarter 1	6 mon	ths
	Weighting	20%	Quarter 2	6 mon	iths
			Quarter 3	6 mon	ths
			Quarter 4	6 mon	iths
Key Performance Indicator	Average turn-around quarterly	l time mainta	ined to consider land use ap	plication	าร
Motivation for the adjustment	Target remained the	same			
Evidence	<ul> <li>Average of 6 mont</li> </ul>	hs turn-arou	nd time to consider applicat Land Use Management Act		
Outcome Number	MMLED003				
Key Performance Area	Local Economic Deve	elopment			
Predetermined Objective	Creating a conducive	environmen	t for local economic develop	oment	
Key Focus Area	Local Economic Deve	elopment	Baseline Indicato	or	1
			Original Annual	Target	1
			Adjusted Target		1
			Quarter 1		0
	Weighting 35		Quarter 2 Quarter 3		0
					0
	Quarter 4				1
Key Performance Indicator	Number of Local Eco implemented by cou		opment Strategy developed ine 2024	approv	ed an
Motivation for the adjustment	Target remained the	same	***************************************		
Evidence	Approved Local Ec	onomic Deve	lopment Strategy	,	
	Council Resolution				
Outcome Number	MMLED004				***
Key Performance Area	Local Economic Deve	elopment			
Predetermined Objective	Creating a conducive	environmen	t for local economic develop	oment	
Key Focus Area	Local Economic Deve	elopment	Baseline Indicato	or	5
			Original Annual	Target	5
			Adjusted Target		5
			Quarter 1		1
	Weighting	15%	Quarter 2		1
			Quarter 3		2
			Quarter 4		1
Key Performance Indicator	Number of socio-economic development opportunities identified and facilitated streamlining to Small Medium Macro Enterprises by 30 June 2024				
Motivation for the adjustment	Target remained the			-	
Evidence	Small Medium Ma		es Applications	•	
	Reports of worksh	,			

Outcome Number	MMLED005	MMLED005				
Key Performance Area	Local Economic Deve	•				
Predetermined Objective	Creating a conducive	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	284		
,			Original Annual Target	300		
				129		
			Quarter 1	129		
	Weighting	10%	Quarter 2	150		
			Quarter 3	129		
			Quarter 4	129		
Key Performance Indicator	The state of the s		pality's local economic develo	pment		
Motivation for the adjustment	initiatives and capital projects  The municipality appointed all 129 EPWP employee in the first quarter for a period of twelve months					
Evidence	<ul> <li>Report to Department of Labour approved by Mayoral Committee- Mayoral Committee Resolution</li> <li>Extended Public Works Programme and any other jobs created, excluding</li> </ul>					
	2000 2000 200		id any other jobs created, exc	luullig		
	Community Works		- L. 20 August 2022			
	<ul> <li>Reports submitted</li> </ul>	I into reporting cycle	e by 20 August 2023			

# 7.1.3 INSTITUTIONAL CAPACITY

Outcome Number	MMIC001					
Key Performance Area		Institutional Capacity				
Predetermined Objective	Building institutional	Building institutional resilience and administrative capability				
Key Focus Area	Training and Development		Baseline Indicator	0.08%		
			<b>Original Annual Target</b>	1%		
				1%		
				1%		
	Weighting	30%	Quarter 2	1%		
			Quarter 3	1%		
			Quarter 4	1%		
Key Performance Indicator	Percentage skills dev expenditure	Percentage skills development levy against the municipal operating expenditure				
Motivation for the adjustment	The calculations on t	he weightings was	wrong			
Evidence	<ul> <li>Workplace Skills Pl</li> </ul>	an Report				
	<ul> <li>C-Schedule</li> </ul>					

Outcome Number	MMIC002					
Key Performance Area	Institutional Capacity					
Predetermined Objective		Building institutional resilience and administrative capability				
Key Focus Area	Recruitment and placement		Baseline Indicator Original Annual Target	3		
•				5		
				5		
			Quarter 1	3		
	Weighting	35%	Quarter 2	4		
			Quarter 3	4		
			Quarter 4	5		
Key Performance Indicator	Number of senior mana	gers positions f	illed			
Motivation for the adjustment	The targets remains the	same				
Evidence	Advertisements					
	<ul> <li>Shortlisting Report</li> </ul>					
	<ul> <li>Interview Report</li> </ul>					
	<ul> <li>Appointments letters</li> </ul>					
Outcome Number	MMIC003					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional re	silience and adn	ninistrative capability			
Key Focus Area	Recruitment and placement		Baseline Indicator	0%		
,			Original Annual Target	100%		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	35%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of critical value     Director Developmen     Director Community:     Manager Environmer     Manager Local Econo     Process Controllers     Operators     Labourers-Water and     Labourers-Waste Ma     Labourers: Parks and	t and Town Plan Services Ital Managemer Imic Developme Sewer Stormwater Inagement Cemeteries	nning			
Motivation for the adjustment	The targets remains the	e same				
Evidence	<ul> <li>Advertisements</li> </ul>					
	<ul> <li>Shortlisting Report</li> </ul>					
	Interview Report					
	Appointments letters					

# 7.1.4 FINANCIAL MANAGEMENT

Outcome Number	MMFM001					
Key Performance Area	Financial Manageme	ent				
Predetermined Objective	Ensuring sound finar	ncial managemen	t and accounting			
Key Focus Area	Financial Management		Baseline Indicator	0		
				2		
				2		
				N/A		
	Weighting	10%	Quarter 2	N/A		
	200		Quarter 3	N/A		
			Quarter 4	2		
Key Performance Indicator	Annual Cost Coverag		•			
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's					
y a section of the se	reporting timelines	reporting timelines				
Evidence	Available cash + In	vestment/Month	ly fixed operating expenditu	re (Cash		
	Expenditure)Interv	view Report				
	<ul> <li>Appointments lett</li> </ul>	ers				
Outcome Number	MMFM002					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound final	ncial managemen	t and accounting	61		
Key Focus Area	Financial Management		Baseline Indicator	0		
			<b>Original Annual Target</b>	1:5		
			Adjusted Target	1:5		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	1:5		
Key Performance Indicator	Annual Liquidity Rat					
Motivation for the adjustment	The targets were ch	anged to be in lin	e with the Chief Financial Off	icer's		
	reporting timelines					
Evidence	• Current Assets: Cu	ırrent Liabilities (a	asper the Statement of Finan	cial Position)		
	annually reported					
Outcome Number	MMFM003					
Key Performance Area	Financial Manageme					
Predetermined Objective	Ensuring sound final	ncial managemen				
Key Focus Area	Financial Manageme	ent	Baseline Indicator	Unqualified		
			Original Annual Target	Unqualified		
			Adjusted Target	Unqualified		
			Quarter 1	N/A		
	Weighting	15%	Quarter 2	N/A		
			Quarter 3	Unqualified		
			Quarter 4	0		
<b>Key Performance Indicator</b>	Unqualified with red					
Motivation for the adjustment	The targets were ch reporting timelines	anged to be in lin	e with the Chief Financial Off	icer's		
Evidence	Level of performa emphasis	nce=Unqualified a	audit opinion with reduced m	natters of		

Outcome Number	MMFM004			
Key Performance Area	Financial Manageme			
Predetermined Objective	Ensuring sound finar			
Key Focus Area	Revenue Management		Baseline Indicator	0
		120	Original Annual Target	25%
			Adjusted Target	25%
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	25%
Key Performance Indicator	Annual percentage of outstanding service debtors to revenue			
Motivation for the adjustment	The targets were cha	anged to be in line	e with the Chief Financial Off	icer's
	reporting timelines			
Evidence	<ul> <li>Total outstanding</li> </ul>	service debtors (0	Gross, excluding VAT)/revenu	ie received
	for services calcula	ated per annum ( <i>i</i>	All consumer debtors include	d excludin
	developer contrib	utions)		
Outcome Number	MMFM005			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound finar	ncial managemen	t and accounting	
Key Focus Area	Revenue Management		Baseline Indicator	43%
,			Original Annual Target	75%
			Adjusted Target	75%
			Quarter 1	18.75%
	Weighting 15%	15%	Quarter 2	37.50%
		Quarter 3	56.25%	
			Quarter 4	75%
Key Performance Indicator	Percentage collectio	n rate maintained	annually	
Motivation for the adjustment	The targets remains			
Evidence	Actual amount col	lected (cash)/amo	ount billed for the period (pe	r billing
	cycle-excluding an	1894 1894 1895		C
Outcome Number	MMFM006	,		
Key Performance Area	Financial Manageme	ent		
Predetermined Objective	Ensuring sound final		t and accounting	
Key Focus Area	Revenue Manageme		Baseline Indicator	17.52%
,			Original Annual Target	21.39%
			Adjusted Target	21.39%
			Quarter 1	5.34%
	Weighting	10%	Quarter 2	10.69%
		10/0	Quarter 3	16.04%
			Quarter 4	21.39%
Key Performance Indicator	Percentage househo	old earning less th	nan R 4 200.00 per month w	
key remormance mulcator	1. The second se		ian it 4 200.00 per month w	nin access
Motivation for the adjustment	basic service delivery The targets remains the same			
Motivation for the adjustment			ragistared as formal indicant	housahala
Evidence			registered as formal indigent e basic services against the to	

Outcome Number	MMFM007				
Key Performance Area	Financial Manageme	ent			
Predetermined Objective	Ensuring sound final	ncial managemen	t and accounting		
Key Focus Area	Financial Manageme	ent	Baseline Indicator	89%	
			Original Annual Target	100%	
			Adjusted Target	100%	
			Quarter 1	25%	
	Weighting	10%	Quarter 2	50%	
			Quarter 3	75%	
			Quarter 4	100%	
Key Performance Indicator	The percentage of municipality's capital budget actually spent on projection identified for a particular year in terms of the municipality's Integral Development Plan 2023/2024				
Motivation for the adjustment	The targets remains	the same			
Evidence	<ul> <li>Accumulated actual expenditure incurred on overall capital budget (All line items on capital budget)</li> </ul>				
Outcome Number	MMFM008				
Key Performance Area	Financial Manageme		mmamijo,variau		
Predetermined Objective	Ensuring sound finar			<del>                                      </del>	
Key Focus Area	Supply Chain Management		Baseline Indicator	0	
			Original Annual Target	3%	
			Adjusted Target	3%	
			Quarter 1	N/A	
	Weighting	5%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	3%	
Key Performance Indicator		· · · · · · · · · · · · · · · · · · ·	t awarded to youth owned e	nterprise	
Motivation for the adjustment	The targets remains				
Evidence	Percentage calculation     the total procurent	•	ne total expenditure to youth x 100	suppliers b	
Outcome Number	MMFM009				
Key Performance Area	Financial Manageme		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Predetermined Objective	Ensuring sound finar				
Key Focus Area	Supply Chain Manag	ement	Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
			Quarter 1	N/A	
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	5%	
Key Performance Indicator	Percentage of annual procurement spent awarded to local economic				
Motivation for the adjustment	The targets remains	the same			
Evidence	Percentage calculated suppliers by the total control of the c	, -	ne total expenditure to towns	ship	

Outcome Number	MMFM010					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound fin	Ensuring sound financial management and accounting				
Key Focus Area	Assets, Equipment	and Fleet	Baseline Indicator	0.04%		
	Management		Original Annual Target	4%		
			Adjusted Target	4%		
			Quarter 1	1%		
	Weighting	10%	Quarter 2	2%		
			Quarter 3	3%		
			Quarter 4	4%		
Key Performance Indicator	Percentage of repa	airs and maintenan	ce budget against the operat	ional budget		
Motivation for the adjustment	The targets remains the same					
Evidence	(					

# 7.1.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	MMGG001					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good g	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Managemen	Risk Management		4		
			Original Annual Target	4		
			Adjusted Target	4		
		Quarter 1		1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of quarte to council	Number of quarterly Strategic and Operational Risk Register Reports submitte to council				
Motivation for the adjustment	The targets rema	ns the same				
Evidence	Chief Risk Offic	er and progress madend of the quarter	uncil with an analysis from th de on actions implemented w			

Outcome Number	MMGG002					
Key Performance Area	Good Governance, T	ransparency and	Accountability			
Predetermined Objective	Promoting good gov	ernance, transpar	ency and accountability			
Key Focus Area	Risk Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
	Quarter 4 1					
Key Performance Indicator	Number of Risk Man June 2024	agement Policies	developed and approved by o	council by 30		
Motivation for the adjustment	The targets remains	the same				
Evidence	<ul> <li>Approved Risk Ma</li> </ul>	Approved Risk Management Policy Council Resolution Minutes of Risk				
	Management Con	nmittee				
Outcome Number	MMGG003					
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good gov	ernance, transpar	rency and accountability			
Key Focus Area	Risk Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	15%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator	Number of Risk Asse	essments conduct	ed by 30 June 2024			
Motivation for the adjustment	The targets remains	the same				
Evidence	Strategic Risk Reg     Attendance Regis	•	onal Risk Register Assessmen	it Report		
Outcome Number	MMGG004					
Key Performance Area	Good Governance, 1	ransparency and	Accountability			
Predetermined Objective	·····	·	rency and accountability			
Key Focus Area	Risk Management		Baseline Indicator	4		
•			Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of Risk Mar	nagement Meetin	gs held by 30 June 2024	1		
Motivation for the adjustment	The targets remains		Ta			
Evidence	• Invitations					
	Attendance Regis	ters				
	Minutes					

Outcome Number	MMGG005					
Key Performance Area	Good Governance,	· · · · · · · · · · · · · · · · · · ·				
Predetermined Objective	Promoting good go	vernance, transpar	rency and accountability			
Key Focus Area	Risk Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
				N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
	Quarter 4 1					
Key Performance Indicator	Number of Fraud P June 2024	revention Policy d	leveloped and approved by o	council by 3		
Motivation for the adjustment	The targets remains	s the same				
Evidence	<ul> <li>Approved Fraud Prevention Policy Council Resolution</li> <li>Invitations</li> <li>Minutes of Risk Management Committee meeting</li> </ul>					
Outcome Number	MMGG006	MMGG006				
Key Performance Area	Good Governance,	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good go	vernance, transpa	rency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	1		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Internal 31 August 2023	Audit Plan develo	ped and approved by Audit C	ommittee b		
Motivation for the adjustment	The targets remain:	s the same				
Evidence		**-				
LVIGOTICO	<ul> <li>Approved Internal Audit Plan</li> <li>Invitations</li> </ul>					
	<ul> <li>Minutes of Audit and Performance Audit Committee Meeting</li> </ul>					
	Attendance Regi		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Outcome Number	MMGG007					
Key Performance Area	Good Governance,	Transparency and	Accountability			
Predetermined Objective			rency and accountability			
Key Focus Area	Internal Audit	Totalion, cranspu	Baseline Indicator	4		
Rey I deus Area	internar/taut		Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
	vveigning	10/0	Quarter 3	1		
			Quarter 4	1		
Vay Parformance Indicator						
Key Performance Indicator	Number of Audit Committee meetings held by 30 June 2023  The targets remains the same					
Motivation for the adjustment	• Invitations	o une same				
Evidence	l e	stors				
	Attendance Registers     Adjustes					
	Minutes					

Outcome Number	MMGG008					
Key Performance Area	Good Governance, T					
Predetermined Objective	Promoting good gov	ernance, transpar	rency and accountability	and discontractions are a second seco		
Key Focus Area	Internal Audit		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Audit ar approved by 31 Aug		Audit Committee Charter de	veloped and		
Motivation for the adjustment	The targets remains	the same				
Evidence	<ul> <li>Approved Audit a</li> </ul>	Approved Audit and Performance Audit Committee Charter				
	Council Resolution	Council Resolution				
Outcome Number	MMGG009					
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good gov	ernance, transpa	rency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	4		
•			Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of reports of 2024	on implementatio	n of Internal Audit Plan issue	ed by 30 Jun		
Motivation for the adjustment	The targets remains	the same				
Evidence	Internal Audit Rep Plan	ports on impleme	ntation of the Approved Inte	rnal Audit		
Outcome Number	MMGG010					
Key Performance Area	Good Governance,	Fransparency and	Accountability			
Predetermined Objective	Promoting good gov	ernance, transpa	rency and accountability			
Key Focus Area	Internal Audit		Baseline Indicator	4		
•			Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024					
Motivation for the adjustment	The targets remains					
Evidence	Internal Audit Tra					
m +	Follow up report					

Outcome Number	MMGG011				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
				4	
			Adjusted Target	4	
			Quarter 1	N/A	
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	1	
			Quarter 4	3	
Key Performance Indicator	Number of reports issued on implementation of Auditor General of Sou				
	audit findings on th	ne Audit Report 202	22/2023 by management per	month	
Motivation for the adjustment	The targets remain	is the same			
Evidence	<ul> <li>Audit Action Pla</li> </ul>	n			
	<ul> <li>Internal Audit Fo</li> </ul>	ollow Up Reports o	n Auditor General of South A	frica Audit	
	Action Plan				
Outcome Number	MMGG012				
Key Performance Area	Good Governance,	Transparency and	Accountability		
Predetermined Objective	Promoting good go	overnance, transpa	rency and accountability		
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual Target	2	
			Adjusted Target	2	
			Quarter 1	N/A	
	Weighting	5%	Quarter 2	N/A	
			Quarter 3	2	
			Quarter 4	N/A	
Key Performance Indicator	Number of Audit Action Plan developed to address Auditor General od South				
	Africa Audit Findings on the Audit Report 2022/2023 and submitted to council				
	for approval on or	before 31 January	2024		
Motivation for the adjustment	The targets remain	is the same			
Evidence	<ul> <li>Audit Action Pla</li> </ul>	n			
	Internal Audit Fo	ollow Up Reports o	n Auditor General of South A	frica Audit	
	Action Plan				

### 7.1.5 PUBLIC PARTICIPATION

Outcome Number	MMPP001					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Integrated Develo	pment Planning	Baseline Indicator	1		
			Original Annual Target	1		
				1		
			Quarter 1	1		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	l .	Number of Integrated Development Review Process Plan 2023/2024 adopted by council by 31 August 2023				
Motivation for the adjustment Evidence			Nam Daview Drange Dian 202	12/2024		
Evidence	, ,	•	lan Review Process Plan 202	23/2024		
	Council Resolution					
	• Invitations	n. Juliu na satutu atau	D			
		Public Participation	Process			
Outcome Number	MMPP002					
Key Performance Area	Public Participatio					
Predetermined Objective		t and engaging with		T ,		
Key Focus Area	Integrated Develo	pment Planning	Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	1		
			Quarter 4	N/A		
Key Performance Indicator	Number of review council by 31 Mar	· · · · · · · · · · · · · · · · · · ·	Development Plan 2024/202	5 adopted by		
Motivation for the adjustment	The targets remain	ns the same				
Evidence	<ul> <li>Adopted Draft Integrated Development Plan 2024/2023</li> <li>Council Resolutions</li> <li>Approved Integrated Development Plan Review Process Plan 2023/2024</li> <li>Invitations</li> </ul>					
	<ul> <li>Attendance reg</li> </ul>	isters Minutes of Va	rious Meetings			

Outcome Number	MMPP003					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first	Putting people first and engaging with communities				
Key Focus Area	Integrated Development Planning		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator	council by 31 May 2	024	velopment Plan 2024/2025	approved by		
Motivation for the adjustment	The targets remains					
Evidence			oment Plan 2024/2023			
	<ul> <li>Council Resolutio</li> </ul>					
	l .	ted Development	Plan Review Process Plan 20	23/2024		
	<ul><li>Invitations</li></ul>					
	<ul> <li>Attendance regist</li> </ul>	ers Minutes of Va	rious Meetings			
Outcome Number	MMPP004		A DESCRIPTION OF THE PROPERTY			
Key Performance Area	Public Participation	· · · · · · · · · · · · · · · · · · ·				
Predetermined Objective	Putting people first					
Key Focus Area	Performance Manag	gement and	Baseline Indicator	1		
	Development Syster	ns	Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator		•	udget Implementation Planutive Mayor for approval by	)		
Motivation for the adjustment	The targets remains	the same				
	Draft Service Delivery and Budget Implementation Plan 2024/2025					
Evidence	<ul> <li>Draft Service Deli</li> </ul>	very and Budget II	mpiementation Plan 2024/20	)25		

Outcome Number	MMPP005					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Performance Mana	gement and	Baseline Indicator	1		
	Development Syste	ms	Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	1		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Executive Mayor and the Municipal Manager by 30 July 2023					
Motivation for the adjustment	The targets remains		n-Marinian and the second and the se			
Evidence	Signed Performa	_				
	Signed Performa					
		Signed Personal Development Plan				
Outcome Number	MMPP006		L. L			
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first		······································			
Key Focus Area	Performance Mana	•	Baseline Indicator	4		
	Development Syste	ms	Original Annual Target	5		
			Adjusted Target	5		
			Quarter 1	4		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	1		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with its Annexures, developed and signed between the Municipal Manager and Senior Managers by 30 July 2023					
Motivation for the adjustment	The targets remain:	s the same				
Evidence	Signed Performa	nce Agreement				
	Signed Performa	nce Plan				
	Signed Personal	Development Plan				

Outcome Number	MMPP007					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first	and engaging with	communities	·····		
Key Focus Area	Performance Manag	gement and	Baseline Indicator	4		
	Development System	ทร	Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements for the financial year 2023/2024-with i Annexures, developed and signed between the Municipal Manager ar Managers and Supervisors in the Office of the Municipal Manager by 30 Ju 2023					
Motivation for the adjustment	The targets was already achieved in the first quarter.					
Evidence	<ul> <li>Signed Performan</li> </ul>	<del>-</del>				
	<ul> <li>Signed Performan</li> </ul>	nce Plan				
	<ul> <li>Signed Personal I</li> </ul>	Development Plan				
Outcome Number	ММРР008	MMPP008				
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first	and engaging with		1		
Key Focus Area	Reporting		Baseline Indicator	4		
	-		Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
		:	Quarter 4	1		
Key Performance Indicator	Number of quarterly reports submitted to council within 30 days after the e of each quarter					
Motivation for the adjustment	The targets remains	the same				
Evidence	Quarterly Section	52(d) Reports su	bmitted to council			
	Council Resolution					
	Portfolio of Evide	ence				
Outcome Number	MMPP009					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first	and engaging with	n communities			
Key Focus Area	Reporting	-	Baseline Indicator	1		
,			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	1		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	le l	·	ort 2022/2023 submitted to outh Africa by the 31 August	council by 3		
Motivation for the adjustment	The targets remain					
Evidence	Section 46 Repor     Council Resolution	t submitted to co	uncil			

Outcome Number	MMPP010					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first	and engaging with	n communities			
Key Focus Area	Reporting		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	1		
			Quarter 4	N/A		
Key Performance Indicator	Number of draft Ar	nual Report 2022/	2023 tabled to council by 31.	lanuary 202		
Motivation for the adjustment	The targets remains the same					
Evidence	Tabled Annual R	eport 2022/2023				
	<ul> <li>Resolution</li> </ul>					
Outcome Number	MMPP011	AAA INAAAAA		L. L		
Key Performance Area	Public Participation	Public Participation				
Predetermined Objective		Putting people first and engaging with communities				
Key Focus Area	Public Participation	)	Baseline Indicator	0		
			Original Annual Target	8		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	1		
			Quarter 4	N/A		
	implementation of the Integrated Development Plan 2023/2024, Bud 2023/2024 and Service Delivery and Budget Implementation Plan 2023/20 within 30 day after the end of each quarter  The targets remains the same  • Public Notices					
	2023/2024 and Se within 30 day after The targets remain  • Public Notices	rvice Delivery and the end of each quas the same	Budget Implementation Pla			
	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Region	rvice Delivery and the end of each quas the same	Budget Implementation Pla			
Evidence	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Reg Minutes	rvice Delivery and the end of each quas the same	Budget Implementation Pla			
Evidence Outcome Number	2023/2024 and Se within 30 day after The targets remain  Public Notices  Attendance Region Minutes  MMPP012	rvice Delivery and the end of each quas the same isters	Budget Implementation Pla			
Evidence  Outcome Number  Key Performance Area	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation	rvice Delivery and the end of each quest he same isters	Budget Implementation Pla uarter			
Evidence  Outcome Number  Key Performance Area  Predetermined Objective	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation Putting people first	rvice Delivery and the end of each quest he same isters	Budget Implementation Pla uarter h communities	n 2023/202		
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective Key Focus Area	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation	rvice Delivery and the end of each quest he same isters	Budget Implementation Pla uarter  h communities  Baseline Indicator	n 2023/202		
Evidence  Outcome Number  Key Performance Area  Predetermined Objective	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation Putting people first	rvice Delivery and the end of each quest he same isters	Budget Implementation Pla uarter  h communities  Baseline Indicator  Original Annual Target	n 2023/202		
Evidence  Outcome Number  Key Performance Area  Predetermined Objective	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation Putting people first	rvice Delivery and the end of each quest he same isters	h communities Baseline Indicator Original Annual Target Adjusted Target	1 1 1		
Evidence Outcome Number Key Performance Area Predetermined Objective	2023/2024 and Se within 30 day after The targets remain  • Public Notices  • Attendance Regi • Minutes  MMPP012  Public Participation Putting people first Reporting	rvice Delivery and the end of each quasithe same isters  a tand engaging with	h communities  Baseline Indicator Original Annual Target Adjusted Target Quarter 1	1 1 1 N/A		
Evidence  Outcome Number  Key Performance Area  Predetermined Objective	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Regi Minutes MMPP012 Public Participation Putting people first	rvice Delivery and the end of each quest he same isters	h communities Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2	1 1 1 N/A N/A		
Evidence  Outcome Number  Key Performance Area  Predetermined Objective	2023/2024 and Se within 30 day after The targets remain  • Public Notices  • Attendance Regi • Minutes  MMPP012  Public Participation Putting people first Reporting	rvice Delivery and the end of each quasithe same isters  a tand engaging with	h communities Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	1 1 1 1 N/A N/A		
Outcome Number Key Performance Area Predetermined Objective Key Focus Area	2023/2024 and Se within 30 day after The targets remain  Public Notices Attendance Region Minutes MMPP012 Public Participation Putting people first Reporting  Weighting	rvice Delivery and the end of each quasithe same isters  a tand engaging with the same that and engaging with the same that are the same tha	h communities  Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1 1 1 N/A N/A 1 N/A		
Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator	2023/2024 and Se within 30 day after The targets remain Public Notices Attendance Region Minutes MMPP012 Public Participation Putting people first Reporting  Weighting  Number of Mid-ye council by 31 January	rvice Delivery and the end of each quasithe same sisters  a tand engaging with the same sisters  5%  ear Budget and Peary 2024	h communities Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	1 1 1 N/A N/A 1 N/A		
Outcome Number Key Performance Area Predetermined Objective Key Focus Area	2023/2024 and Se within 30 day after The targets remain  Public Notices Attendance Region Minutes MMPP012 Public Participation Putting people first Reporting  Weighting  Number of Mid-yeight	rvice Delivery and the end of each quasithe same sisters  a tand engaging with the same sisters  5%  ear Budget and Peary 2024	h communities  Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1 1 1 N/A N/A 1 N/A		

Outcome Number	MMPP013					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Performance Manag	gement and	Baseline Indicator	0		
	Development Syster	ms	Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	N/A		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	4		
			Quarter 4	N/A		
Key Performance Indicator	Number of formal appraisal sessions held with Senior Managers reporting					
	directly to the Municipal Manager					
Motivation for the adjustment	The targets remains	the same				
Evidence	• Invitation					
	Quarterly Performance Report					
	<ul> <li>Portfolio of Evide</li> </ul>	nce				
	Council Resolutio	n				

# 7.2 DRIECTOR TECHNICAL SERVICES' SCORECARD

### 7.2.1 BASIC SERVICES

Outcome Number	DTBS001			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Water and Sanitatio	n Infrastructure	Baseline Indicator	48%
•			Original Annual Target	49%
			Adjusted Target	72%
			Quarter 1	72%
	Weighting	10%	Quarter 2	72%
			Quarter 3	72%
		Quarter 4	72%	
Key Performance Indicator	Percentage of house	holds with access to	basic sanitation	
Motivation for the adjustment	The targets adjusted upwards to be in line with the number of househol			
	provided with the se			
Evidence	<ul> <li>Reports on the Percentage of households that are billed. Calculated as [(Number of household with access/ Total Number of household in the municipality-Excluding farms)*100].</li> </ul>			
Outcome Number	DTBS002			
Key Performance Area	Basic Service	ami of valuational com	vices to the right quality a	nd standard
Predetermined Objective			Baseline Indicator	100%
Key Focus Area	Water and Sanitation Infrastructure		Original Annual Target	100%
			Adjusted Target	100%
				100%
			Quarter 1	
	Weighting 10%	10%	Quarter 2	100%
			Quarter 3	100%
		1 11 21	Quarter 4	100%
Key Performance Indicator	Percentage of house		basic water supply	
Motivation for the adjustment	The targets remains			
Evidence	<ul> <li>(Number of household with access to basic water within the 200m radius/Total number of household within the municipality-including farms)*100</li> </ul>			
Outcome Number	DTBS003			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standar			
· ·				
Key Focus Area	Supporting the delive Water and Sanitation		Baseline Indicator	4
			Original Annual Target	
				4
			Original Annual Target	4
			Original Annual Target Adjusted Target	4 4 4
	Water and Sanitatio	n Infrastructure	Original Annual Target Adjusted Target Quarter 1	4 4 4 1
	Water and Sanitatio	n Infrastructure	Original Annual Target Adjusted Target Quarter 1 Quarter 2	4 4 4 1 1
	Water and Sanitatio Weighting	n Infrastructure	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	4 4 4 1 1 1
Key Focus Area	Water and Sanitatio  Weighting  Number of awarer	5% ness on water con	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	4 4 4 1 1 1

Outcome Number	DTBS004			****	
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Electricity, Energy Ef	ficiency and	Baseline Indicator	96%	
	Renewable Energy		Original Annual Target	96%	
			Adjusted Target	96%	
			Quarter 1	96%	
	Weighting	96%	Quarter 2	96%	
			Quarter 3	96%	
			Quarter 4	96%	
Key Performance Indicator	Percentage of house	hold with access	to basic electricity supply		
Motivation for the adjustment	The targets remains	the same			
Evidence	• Total Number of h	nouseholds with a	access to electricity within the	2	
	municipality-exclu	ıding farms			
Outcome Number	DTBS005				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the deliv	ery of municipal :	services to the right quality a	nd standard	
Key Focus Area	Electricity, Energy Ef	ficiency and	Baseline Indicator	1	
·	Renewable Energy		Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	5%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	'	vareness on ener	gy savings and efficiency con-	ducted	
	annually			•••	
Motivation for the adjustment	The targets remains	the same			
Evidence	<ul> <li>Awareness Pampl</li> </ul>	hlets			
Outcome Number	DTBS005				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the deliv	ery of municipal	services to the right quality a	nd standard	
Key Focus Area	Electricity, Energy Et	fficiency and	Baseline Indicator	1	
	Renewable Energy		Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	5%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of public av	vareness on ener	gy savings and efficiency con	ducted	
Motivation for the adjustment	The targets remains	the same			
inotivation for the augustitions	Awareness Pamphlets				

Outcome Number	DTBS006		A AND AND AND A TO THE AND A TO	
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Roads and Stormwa	ter Infrastructure	Baseline Indicator	0
·			Original Annual Target	3.3km
			Adjusted Target	3.3km
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	3.3km
Key Performance Indicator	Number of kilometro annually.	e of gravel roads co	nverted to paving/surfaced	l roads
Motivation for the adjustment	The targets remains	the same	MILLIAN WAR	
Evidence	Consultant Appointment Letter, Contractors Appointment Letter, Site Establishment Meeting Minutes and Programme of Works including completion certificate			
Outcome Number	DTBS007			
Key Performance Area	Basic Service			
Predetermined Objective		ery of municipal se	rvices to the right quality a	
Key Focus Area	Fleet Management		Baseline Indicator	0
			Original Annual Target	50
			Adjusted Target	50
			Quarter 1	N/A
	Weighting	10%	Quarter 2	N/A
			Quarter 3	N/A
			Quarter 4	50
Key Performance Indicator	Number of White ar	<del></del>	erviced.	
Motivation for the adjustment	The targets remains		A A A A A A A A A A A A A A A A A A A	
Evidence	<ul> <li>Report on vehicle</li> </ul>	s Serviced and Serv	ice Book.	
Outcome Number	DTBS008			
Key Performance Area	Basic Service			
Predetermined Objective			rvices to the right quality a	
Key Focus Area	Planning and Proper	ty Development	Baseline Indicator	4
			Original Annual Target	
			Adjusted Target	4
			Quarter 1	1
	Weighting	10%	Quarter 2	1
			Quarter 3	1
			Quarter 4	1
Key Performance Indicator	Number of Municipa		Seating held	
Motivation for the adjustment	The targets remains	the same	VIIII	
Evidence	• Invitation			
	Attendance Regis	ter		
	<ul> <li>MPT Minutes</li> </ul>			

Outcome Number	DTBS009				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Planning and Proper	ty Development	Baseline Indicator	0	
			Original Annual Target	2	
			Adjusted Target	2	
			Quarter 1	1	
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	1	
Key Performance Indicator	Number of New Tov	vnships Developed	and Proclaimed		
Motivation for the adjustment	The targets remains	the same			
Evidence	Approved Layout	in Clocolan and Fic	ksburg		
	• Township Establis	hment Approval			
Outcome Number	DTBS010		The state of the s		
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the deliv	ery of municipal se	rvices to the right quality a	nd standard	
Key Focus Area	Planning and Property Development		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	N/A	
	Weighting	10%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	2	
Key Performance Indicator	Number of ablution	facilities renovated	d in all four towns of the mu	ınicipality	
Motivation for the adjustment	The targets remains	the same			
Evidence	Renovated Abluti	on facilities	Maria Ma		
Outcome Number	DTBS011	Levi Levi Levi Levi Levi Levi Levi Levi			
Key Performance Area	Basic Service		Julian Market Marke		
Predetermined Objective	Supporting the deliv	ery of municipal se	ervices to the right quality a	nd standard	
Key Focus Area	Planning and Proper	ty Development	Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	N/A	
	Weighting	10%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	2	
Key Performance Indicator	Number of commur municipality	ity halls renovated	within the four towns of th	ne	
Motivation for the adjustment	The targets remains	the same	A SAMA A		
Evidence	Renovated Comm	nunity Halls			

### 7.2.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DTFLED001				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	0	
			Original Annual Target	2	
			Adjusted Target	2	
			Quarter 1	N/A	
	Weighting	50%	Quarter 2	1	
			Quarter 3	N/A	
			Quarter 4	1	
Key Performance Indicator	Number of public awareness on contractor development				
Motivation for the adjustment	The targets remains the same				
Evidence	<ul> <li>Invitations</li> </ul>			3	
	Attendance Registers				
Outcome Number	DTFLED002				
Key Performance Area	Local Economic Dev	elopment			
Predetermined Objective	Creating a conduciv	e environment fo	r local economic developmen	ıt	
Key Focus Area	Local Economic Dev	elopment	Baseline Indicator	0	
			Original Annual Target	11	
			Adjusted Target	11	
			Quarter 1	N/A	
	Weighting	50%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	11	
Key Performance Indicator	Number of local sub	o-contractors appo	pinted		
Motivation for the adjustment	The targets remains	the same			
Evidence	Appointment Let	ters from main co	ntractors		

# 7.2.3 INSTITUTIONAL CAPACITY

Outcome Number	DTIC001				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and		Baseline Indicator	0	
	Performance Management and		Original Annual Target	20	
	Development System		Adjusted Target	20	
			Quarter 1	5	
	Weighting	20%	Quarter 2	5	
			Quarter 3	5	
			Quarter 4	5	
Key Performance Indicator	Number of performance appraisals for all managers conducted annually				
Motivation for the adjustment	The targets remains the same				
Evidence	• Invitations				
	Portfolio of Evidence				
	Attendance Registers				
	Quarterly Performance Report				

Outcome Number	DTIC002		indicated and the second and the sec	•		
Key Performance Area	Institutional Capacit	У	· · · · · · · · · · · · · · · · · · ·			
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring and Evaluation and Baseline Indicator			0		
	Performance Manag	ement and	Original Annual Target	5		
	Development System		Adjusted Target	5		
			Quarter 1	5		
	Weighting	30%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performa	Number of Performance Agreements signed between the Director and				
,		Managers within the department annually by the 31 August 2023				
Motivation for the adjustment	The targets remains the same					
Evidence	Signed Performance Agreements, inclusive of Performance Plan and					
	Personal Development Plan					
Outcome Number	DTIC003					
Key Performance Area	. Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring and Evaluation and		Baseline Indicator	0		
,	Performance Management and		Original Annual Target	1		
	Development System		Adjusted Target	1		
			Quarter 1	1		
	Weighting	30%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager					
Rey Ferrormanae maidaes	and the Director within the department annually by the 31 July 2023					
Motivation for the adjustment	The targets remains the same					
Evidence	Signed Performance Agreement, inclusive of Performance Plan and Personal					
——————————————————————————————————————	Development Plan					
Outcome Number	DTIC004					
Key Performance Area	Institutional Capacity					
Predetermined Objective		·	dministrative capability			
Key Focus Area	Employee Developn		Baseline Indicator	0		
,			Original Annual Target	81		
			Adjusted Target	81		
			Quarter 1	N/A		
	Weighting	30%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	81		
Key Performance Indicator	Number of accredited trainings conducted on Water Management, Roads and					
	Stormwater Infrastructure, Labour Intensive Construction and Professional					
	Registrations					
Motivation for the adjustment	The targets remains	the same				
Evidence	Certificates					

### 7.2.4 FINANCIAL MANAGEMENT

Outcome Number	DTFM001					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator	43%		
			Original Annual Target	43%		
			Adjusted Target	43%		
			Quarter 1	43%		
	Weighting	20%	Quarter 2	43%		
			Quarter 3	43%		
			Quarter 4	43%		
Key Performance Indicator	Percentage water losses annually					
Motivation for the adjustment	The targets remains the same					
Evidence	Monthly Reports on Water Losses, amount of water purified, water billed					
Outcome Number	DTFM002					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Manageme	ent	Baseline Indicator	12%		
			Original Annual Target	12%		
			Adjusted Target	12%		
			Quarter 1	12%		
	Weighting	20%	Quarter 2	12%		
			Quarter 3	12%		
			Quarter 4	12%		
Key Performance Indicator	Percentage electricity losses annually					
Motivation for the adjustment	The targets remains the same					
Evidence	Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold					
Outcome Number	DTFM003			Mark III		
Key Performance Area	Financial Manageme	ent				
Predetermined Objective	Ensuring sound final	ncial management				
Key Focus Area	Financial Management		Baseline Indicator	0		
			Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	20%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of Municipal Infrastructure Grant (MIG) quarterly reports					
Motivation for the adjustment	The targets remains the same					
Evidence	Signed Quarterly Reports					

Outcome Number	DTFM004				
Key Performance Area	Financial Manageme	ent			
Predetermined Objective	Ensuring sound final	ncial managemen	t and accounting		
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	20%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Regional Bulk Infrastructure Grant (RBIG) Quarterly reports				
Motivation for the adjustment	The targets remains the same				
Evidence	Signed Quarterly Reports				
Outcome Number	DTFM005				
Key Performance Area	Financial Manageme	ent			
Predetermined Objective	Ensuring sound fina	ncial managemen	t and accounting	Andrew Transfer	
Key Focus Area	Financial Manageme	ent	Baseline Indicator	0	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	20%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Water Se	ervices Infrastruct	ure Grant (WSIG) Quarterly r	eports	
Motivation for the adjustment	The targets remains	the same			
Evidence	<ul> <li>Signed Quarterly</li> </ul>	Reports			

### 7.2.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DTGG001				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Original Ann		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	20%	Quarter 2 Quarter 3	1	
				1	
			Quarter 4	1	
Key Performance Indicator	Number of reports on implementation of Internal Audit Plan issued by 30 J				
Motivation for the adjustment	The targets remain	s the same			
Evidence	<ul> <li>Internal Audit Re Plan</li> </ul>	eports on impleme	ntation of the Approved Inte	rnal Audit	

Outcome Number	DTGG002						
Key Performance Area	Good Governance, 1		<u> </u>				
Predetermined Objective		ernance, transpar	rency, and accountability	,			
Key Focus Area	Internal Audit		Baseline Indicator	4			
			Original Annual Target	4			
				4			
			Quarter 1	1			
	Weighting	20%	Quarter 2	1			
			Quarter 3	1			
		Quarter 4 1					
Key Performance Indicator	Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024						
Motivation for the adjustment		The targets remains the same					
Evidence	Internal Audit Tracking Registers						
	• Follow up re						
Outcome Number	DTGG003	1		·			
Key Performance Area		Good Governance, Transparency and Accountability					
Predetermined Objective			rency, and accountability				
Key Focus Area	External Audit		Baseline Indicator	1			
,			Original Annual Target	1			
			Adjusted Target	1			
			Quarter 1	N/A			
	Weighting	20%	Quarter 2	N/A			
			Quarter 3	1			
			Quarter 4	N/A			
Key Performance Indicator		s on the Audit Rep	ed to address Auditor Genera oort 2022/2023 and submitte 2024				
Motivation for the adjustment	The targets remains	the same					
Evidence	Internal Auc	lit Tracking Regist	ers				
	Follow up re	eport					
Outcome Number	DTGG004						
Key Performance Area	Good Governance, 1						
Predetermined Objective		ernance, transpar	ency, and accountability	<del></del>			
Key Focus Area	External Audit		Baseline Indicator	2			
			Original Annual Target	2			
			Adjusted Target	2			
	-	The second of th	Quarter 1	N/A			
	Weighting	20%	Quarter 2	N/A N/A			
	Weighting	20%	Quarter 2 Quarter 3				
	Weighting	20%	Quarter 2	N/A			
Key Performance Indicator	Number of reports i Africa audit findings June 2024	ssued on impleme on the Audit Repo	Quarter 2 Quarter 3	N/A 1 1 f South			
Key Performance Indicator  Motivation for the adjustment Evidence	Number of reports i Africa audit findings June 2024 The targets remains	ssued on impleme on the Audit Repo the same	Quarter 2 Quarter 3 Quarter 4 entation of Auditor General o	N/A  1  1  of South ent by 30			

Outcome Number	DTGG005				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area			Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	20%	Quarter 2 1 Quarter 3 1	1	
				1	
			Quarter 4	1	
Key Performance Indicator	Number of Strateg	ic Risk Register imp	lemented and updated		
Motivation for the adjustment	The targets remain	is the same			
Evidence	<ul> <li>Updated Strateg</li> </ul>	ic Risk Register	7.0 %		

#### 7.3 DIRECTOR FINANCIAL SERVICES' SCORECARD

#### 7.3.1 BASIC SERVICES

Outcome Number	DCSIC01	12 SEC 3000000000000000000000000000000000000				
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delive standard					
Key Focus Area	Basic service delivery	,	Baseline Indicator	7186		
<sup>20</sup>			Original Annual Target	4000		
				6000		
			Quarter 1	1000		
	Weighting	30%	Quarter 2	2000		
a.			Quarter 3	5700		
			Quarter 4	6000		
Key Performance Indicator	annual registration p 2023/24]	eriod from 01/07/20	d in the Indigent Register for 23 to 30/06/2025 [target for			
Motivation for the adjustment	Targets has changes as the number of indigents has increased due to the fact that we are approaching the second year of registration			the		
Evidence	<ul> <li>Munsoft Indigent F</li> </ul>	Register Report				
Outcome Number	DCSIC02					
Key Performance Area	Basic Services		2 X 10 X 1			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and					
	standard	ery of municipal servi	ices to the right quality and			
Key Focus Area			ces to the right quality and  Baseline Indicator	100%		
•	standard			100%		
•	standard		Baseline Indicator			
•	standard		Baseline Indicator Original Annual Target	100%		
•	standard		Baseline Indicator Original Annual Target Adjusted Target	100% 80% 20% 40%		
•	standard  Basic service delivery		Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	100% 80% 20% 40% 60%		
Key Focus Area	standard  Basic service delivery  Weighting	20%	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	100% 80% 20% 40% 60% 80%		
•	standard Basic service delivery  Weighting  Percentage of munic	20% ipality's Free Basic Se	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	100% 80% 20% 40% 60% 80% vision		
Key Focus Area	standard Basic service delivery  Weighting  Percentage of munic of Free Basic Services free basic services]	20% ipality's Free Basic Ses to registered indiges	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 ervice's budget spent on proven	100% 80% 20% 40% 60% 80% vision		

Outcome Number	DCSIC03				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the deliver standard	y of municipal sei	rvices to the right quality and		
Key Focus Area	Basic service delivery		Baseline Indicator	0	
•		·		95%	
			Adjusted Target	95%	
			Quarter 1	95%	
	Weighting	20%	Quarter 2	95%	
			Quarter 3	95%	
			Quarter 4	95%	
Key Performance Indicator	Percentage of FWPQ finalised within 10 working days from the closing date				
	for submission of quotations to improve service delivery.				
Motivation for the adjustment	Target remains the same				
Evidence	FWPQ Register and/or FWPQ Reports				
Outcome Number	DCSIC04				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the deliver standard	y of municipal se	rvices to the right quality and		
Key Focus Area	Basic service delivery		Baseline Indicator	0	
·	-		Original Annual Target	95%	
			Adjusted Target	95%	
			Quarter 1	95%	
	Weighting	30%	Quarter 2	95%	
			Quarter 3	95%	
			Quarter 4	95%	
Key Performance Indicator	Percentage of capital pand WSIG] paid within		nder conditional grants [MIG, of receipt of invoice.	RBIG	
Motivation for the adjustment	Target remains the sar	me			
Evidence	<ul> <li>Invoice and Proof of from receipt date to</li> </ul>	• •	of payment showing number o	of days	

### 7.3.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DFLED001				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for economic development				
Key Focus Area	Local Economic Development		Baseline Indicator	0	
			Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	1	
	Weighting	50%	Quarter 2 Quarter 3	0	
				0	
			Quarter 4	0	
Key Performance Indicator	Conduct one workshops for local Small Medium Macro Enterprise on Supply				
•	Chain Management and Preferential Procurement Policies				
Motivation for the adjustment	Target remains the	same			
Evidence	Presentation and	attendance register	for the workshop on Supply C	hain	
	Management Poli	cy and Preferential	Procurement Policy		

Outcome Number	DFLED002				
Key Performance Area	Local Economic Deve	lopment			
Predetermined Objective	Creating a conducive	environment for ecor	nomic development		
Key Focus Area	Local Economic Deve	Local Economic Development		0	
			Original Annual Target	70%	
			Adjusted Target	70%	
			Quarter 1	70%	
	Weighting	30%	Quarter 2	70%	
			Quarter 3	70%	
			Quarter 4	70%	
Key Performance Indicator	Allocate 70% of the procurement of goods and services between R10 000				
	and R 30 000 to local Small Medium Macro Enterprise.				
Motivation for the adjustment	Target remains the same				
Evidence	<ul> <li>Supply Chain Management Report on transactions up to R30 000</li> </ul>				
Outcome Number	DFLED003				
Key Performance Area	Local Economic Deve	lopment			
Predetermined Objective	Creating a conducive	environment for eco			
Key Focus Area	Local Economic Deve	elopment	Baseline Indicator	0	
			Original Annual Target	80%	
			Adjusted Target	80%	
			Quarter 1	80%	
	Weighting	20%	Quarter 2	80%	
			Quarter 3	80%	
			Quarter 4	80%	
Key Performance Indicator	<u> </u>		within the municipal area p		
		•	e / statements [and all other	er	
	supporting documen				
Motivation for the adjustment	Target remains the s	ame			
Evidence	<ul> <li>Monthly Report or</li> </ul>	the Creditor's Payme	ent Period		

### 7.3.3 INSTITUTIONAL CAPACITY

Outcome Number	DFIC001				
Key Performance Area	Institutional Capacity	1			
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evalu	uation and	Baseline Indicator	0	
	Performance Manage	ement and	Original Annual Target	5	
	Development System	1	Adjusted Target	1	
			Quarter 1	1	
	Weighting	30%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023				
Motivation for the adjustment	Target adjusted to de manager at Finance I		as there is only one senior		
Evidence	Signed Performand Personal Developm		ve of Performance Plan and	d 	

Outcome Number	DFIC002					
Key Performance Area	Institutional Capacity	1				
Predetermined Objective	Building institutional	resilience and admi	nistrative capability			
Key Focus Area	Monitoring and Evalu	uation and	Baseline Indicator	0		
	Performance Management and		Original Annual Target	1		
	Development System	Development System		5		
			Adjusted Target  Quarter 1	5		
	Weighting	20%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performa	nce Agreements sig	ned between the Director and	d		
,			ent annually by the 31 July 20			
Motivation for the adjustment			e middle managers in the			
	department		0			
Evidence		re Agreements betw	een Chief Financial Officer an	d		
LVIdence	respective Division					
Outcome Number	DFIC003	ar managers.				
Key Performance Area	Institutional Capacity	1				
Predetermined Objective	Building institutional		inistrative canability			
	Monitoring and Eval		Baseline Indicator	0		
Key Focus Area	Performance Manag		Original Annual Target	1		
	Development System		Adjusted Target	20		
	Development System		Quarter 1			
	244 1 1 1	200/		5		
	Weighting	20%	Quarter 2	5		
			Quarter 3 Quarter 4	5		
K. D. f ladiatas	Number of performs	nee appraisals for a		15/2/2		
Key Performance Indicator	each quarter of the 2		II managers conducted annua	ily loi		
ng at a track of the alternation	·		the department individually			
Motivation for the adjustment		over an managers in	the department individually			
Evidence	• Invitations					
	Portfolio of Eviden					
	Attendance Regist					
		Quarterly Performance Report				
		17 A				
	<ul> <li>Appraisal Committ</li> </ul>	ee Members				
	DFIC004					
Key Performance Area	DFIC004 Institutional Capacity	У				
Outcome Number Key Performance Area Predetermined Objective	DFIC004  Institutional Capacity Building institutional	y I resilience and adm				
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval	y I resilience and adm uation and	Baseline Indicator	0		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag	y I resilience and adm uation and ement and	Baseline Indicator Original Annual Target	0 1		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval	y I resilience and adm uation and ement and	Baseline Indicator Original Annual Target Adjusted Target	-		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag	y I resilience and adm uation and ement and	Baseline Indicator Original Annual Target	1 1 N/A		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag	y I resilience and adm uation and ement and	Baseline Indicator Original Annual Target Adjusted Target	1 1		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System	y I resilience and adm uation and ement and n	Baseline Indicator Original Annual Target Adjusted Target Quarter 1	1 1 N/A		
Key Performance Area Predetermined Objective	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System	y I resilience and adm uation and ement and n	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2	1 1 N/A 1 N/A		
Key Performance Area	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System Weighting	y I resilience and adm uation and ement and n	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	1 N/A 1 N/A N/A		
Key Performance Area Predetermined Objective Key Focus Area	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System Weighting	y I resilience and adm uation and ement and n 20% roviders appointed	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1 N/A 1 N/A N/A		
Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System Weighting Number of service p	y I resilience and adm uation and ement and n 20% roviders appointed	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1 N/A 1 N/A N/A		
Key Performance Area Predetermined Objective Key Focus Area	DFIC004 Institutional Capacity Building institutional Monitoring and Eval Performance Manag Development System Weighting  Number of service p Financial Management Target remains the service	resilience and admulation and ement and admulation and ement and admulation and admulation are sent Program eame	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1 N/A 1 N/A N/A		

#### 7.3.4 FINANCIAL MANAGEMENT

Outcome Number	DFFM001				
Key Performance Area	Financial Manageme	ALL ALL MANUFACTURE TO THE TOTAL THE TOTAL TO THE TOTAL TOTAL TO THE T			
Predetermined Objective	Ensuring sound finan	cial management ar	nd accounting		
Key Focus Area			Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	1	
	Weighting	15%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Number of GRAP compliant Fixed Asset Register [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023			d and	
Motivation for the adjustment	Target remains the sa	ame			
Evidence	<ul> <li>Acknowledgement South Africa.</li> </ul>	Acknowledgement Letter of the 2022/2023 FAR by the Auditor General of			
Outcome Number	DFFM002				
Key Performance Area	Financial Manageme	nt	A71		
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator	0	
			Original Annual Target	12	
			Adjusted Target	12	
			Quarter 1	3	
	Weighting 5%	5%	Quarter 2	3	
			Quarter 3	3	
	Quarter 4				
Key Performance Indicator	Number of reports o	n 'asset additions' f	or the 2023/2024 financial ye	ar	
Motivation for the adjustment	Target remains the sa	ame			
Evidence	<ul> <li>Asset Managemen reporting period</li> </ul>	t Report depicting a	ssets procured for a specific		
Outcome Number	DFFM003	Additional Control of the Control of			
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finan	icial management a	nd accounting		
Key Focus Area	Budget and Financial	Reporting	Baseline Indicator	1	
•	Management		Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	N/A	
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	1	
Key Performance Indicator	Number of funded at 2024/2025 financial	= -	led by the municipality for th	e	
Motivation for the adjustment	Target remains the s				
Evidence	• 2024/2025 Munici		ting A Schedule or FSPT Asses	smen	
	Report				

Outcome Number	DFFM004	DFFM004					
Key Performance Area	Financial Manageme						
Predetermined Objective	Ensuring sound finan	cial managem					
Key Focus Area	Budget and Financial	Reporting	Baseline Indicator	0			
	Management		Original Annual Target	1			
			Adjusted Target	1			
			Quarter 1	N/A			
	Weighting	5%	Quarter 2	N/A			
			Quarter 3	1			
		Quarter 4 N/A					
Key Performance Indicator		Number of cash-funded adjustment budget compiled by the municipality fo the 2023/24 financial year.					
Motivation for the adjustment	Target remains the s	Target remains the same					
Evidence	Adjustment Budge	t for 2023/202	24 financial year				
Outcome Number	DFFM005	DFFM005					
Key Performance Area	Financial Manageme	Financial Management					
Predetermined Objective	Ensuring sound finar		ent and accounting				
Key Focus Area	Budget and Financial	Budget and Financial Reporting		1			
	Management		Original Annual Target	1			
			Adjusted Target	1			
			Quarter 1	1			
	Weighting	15%	Quarter 2	N/A			
			Quarter 3	N/A			
			Quarter 4	N/A			
Key Performance Indicator			l Financial Statements [2022/ ditor General of South Africa				
Motivation for the adjustment	Target remains the s						
Evidence		Letter of the	2022/2023 AFS by the Audito	r General o			
	South Africa.						
Outcome Number	DFFM006						
Key Performance Area	Financial Manageme						
Predetermined Objective	Ensuring sound finar			1 -			
Key Focus Area	Expenditure Manage	ement	Baseline Indicator	0			
			Original Annual Target	600 000			
			Adjusted Target	600 000			
			Quarter 1	150 000			
	Weighting	5%	Quarter 2	150 000			
			Quarter 3	150 000			
		<u></u>	Quarter 4	150 000			
Key Performance Indicator	Reduction of current [transactions for 202		r expenditure to not more tha	ın R 4 millio			
Motivation for the adjustment	Target remains the s	ame					
Evidence	Acknowledgement     South Africa.	t Letter of the	2022/2023 AFS by the Audito	r General o			

Outcome Number	DFFM007					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound finan	cial managem				
Key Focus Area	Expenditure Management		Baseline Indicator	0		
				12		
				12		
				3		
	Weighting	10%	Quarter 2	3		
			Quarter 3	3		
			Quarter 4	3		
Key Performance Indicator	Number of reports o	Number of reports on MFMA Sec. 11 [withdrawals report]				
Motivation for the adjustment	Target remains the same					
Evidence	MFMA Sec. 11 withdrawals reports					
Outcome Number	DFFM008	DFFIM008				
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Manageme	Revenue Management		43%		
			Original Annual Target	75%		
			Adjusted Target	60%		
			Quarter 1	48%		
	Weighting	10%	Quarter 2	55%		
			Quarter 3	55%		
			Quarter 4	60%		
Key Performance Indicator	Percentage payment	rate on the b	illed revenue			
Motivation for the adjustment			n the current collection trend	as at 31		
ř.	January 2024					
Evidence	Actual amount coll	ected (cash)/a	amount billed for the period (	per billing		
	cycle-excluding an	y debt write-o	ff)			
Outcome Number	DFFM009					
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound finar	icial managen	nent and accounting			
Key Focus Area	Supply Chain Manag	ement	Baseline Indicator	95%		
•			Original Annual Target	95%		
			Adjusted Target	90%		
			Quarter 1	18%		
	Weighting	10%	Quarter 2	46%		
			Quarter 3	65%		
			Quarter 4	90%		
Key Performance Indicator	Percentage spending	on the appro	ved operating expenditure bu	udget		
Motivation for the adjustment			n the current collection trenc			
Annual Control of the	January 2024					
	Monthly Financial Report					
Evidence	- Wichiting i manician					

Outcome Number	DFFM010					
Key Performance Area	Financial Manageme	nt		81		
Predetermined Objective	Ensuring sound finan	cial managem	ent and accounting			
Key Focus Area	Supply Chain Manage	ement	Baseline Indicator	0		
•				4 000 000		
				9 935 000		
			Quarter 1	1 000 000		
	Weighting	5%	Quarter 2	1 000000		
			Quarter 3	7 451 250		
			Quarter 4	9 935 000		
Key Performance Indicator	Reduction of current year irregular expenditure amount to not more than R 4 million [transactions for 2023/24 financial year]					
Motivation for the adjustment	Target adjusted to be realistic given nature of the irregular expenditure					
,	incurred over a period of multi-year projects					
Evidence	<ul> <li>Monthly Financial</li> </ul>	Monthly Financial Report				
	C-Schedule					
Outcome Number	DFFM011					
Key Performance Area	Financial Manageme					
Predetermined Objective	Ensuring sound finar	icial managem				
Key Focus Area	Supply Chain Manag	ement	Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Management policy	85a	e implementation of the Supp			
Motivation for the adjustment	Target adjusted to b January 2024	e realistic give	n the current collection trend	l as at 31		
Evidence	Quarterly Report of Policy	on the Impleme	entation of the Supply Chain	Management		

#### 7.3.5 FINANCIAL RATIO

Outcome Number	DFDR001					
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound finan	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		<b>Baseline Indicator</b>	0		
*			<b>Original Annual Target</b>	12%		
				12%		
			Quarter 1	N/A		
	Weighting	5%	Quarter 2	N/A		
	96-37 D1500		Quarter 3	N/A		
			Quarter 4	12%		
Key Performance Indicator	Percentage capital ex					
Motivation for the adjustment	Target remains the sa	Target remains the same				
Evidence	• 2024/2025 Final Ar	2024/2025 Final Annual Budget				
Outcome Number	DFDR002					
Key Performance Area	Financial Management					
Predetermined Objective		Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0		
				4%		
			Adjusted Target	2%		
			Quarter 1	N/A		
	Weighting	4%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	2%		
Key Performance Indicator			entage property, plant and e assets (carrying value) for th			
Motivation for the adjustment		realistic figure	due to the current collection	rate trends		
Evidence	• 2024/25 Final Annu	ual Budget				
Outcome Number	DFDR003			网 九		
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound finan	icial managem	ent and accounting			
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0		
,			Original Annual Target	25%		
			Adjusted Target	25%		
			Quarter 1	N/A		
	Weighting	4%	Quarter 2	25%		
			Quarter 3	N/A		
	1		Quarter 4	25%		
Key Performance Indicator	Target remain the sa	me				
Key Performance Indicator  Motivation for the adjustment	Target remain the sa		due to the current collection	rate trends		

Outcome Number	DFDR004					
Key Performance Area	Financial Manageme					
Predetermined Objective	Ensuring sound finar	icial managem	ent and accounting			
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0		
			Original Annual Target	400		
			Adjusted Target	400		
			Quarter 1	N/A		
	Weighting	4%	Quarter 2	400		
			Quarter 3	N/A		
		į	Quarter 4	N/A		
Key Performance Indicator	Number of days requ	uired to receiv	e payment from consumers fo	or		
•	bills/invoices them for	or service issu	ed to them			
Motivation for the adjustment	Target remain the sa	me				
Evidence	• 2022/2023 Audited	d Annual Finar	ncial Statements			
Outcome Number	DFDR005					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Manageme	<del></del>	Baseline Indicator	0		
	<b>G</b>		Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	4%	Quarter 2	1		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Period in months within which the municipality will be able to meet at least					
	its monthly fixed operating commitments from cash and short-term					
		-	y additional revenue, during t			
Motivation for the adjustment	Target remain the sa		-			
Evidence	• 2022/2023 Audite		ncial Statements			
Outcome Number	DFDR006					
Key Performance Area	Financial Manageme	ent				
Predetermined Objective	Ensuring sound finar		nent and accounting			
Key Focus Area	Financial Manageme		Baseline Indicator	0		
,		•	Original Annual Target	1.5		
			Adjusted Target	1.5		
			Quarter 1	N/A		
	Weighting	4%	Quarter 2	1.5		
		1/3	Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	1 0	•	ity is able to payback its short short-term assets [cash, inve	-term		
Motivation for the adjustment	Target remain the sa	ame				
	2022/2023 Audited Annual Financial Statements					

Outcome Number	DFDR007				
Key Performance Area	Financial Manageme				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	8%	
			Adjusted Target	8%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	8%	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Capital Cost (Interest Operating Expenditu		lemption) as percentage to to	tal	
Mativation for the adjustment	Target remain the sa				
Motivation for the adjustment	······································		acial Statements		
Evidence	• 2022/2023 Audited	i Annual Final	iciai Statements		
Outcome Number	DFDR008				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator Original Annual Target	0	
				45%	
			Adjusted Target	45%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	45%	
			Quarter 3	N/A	
	Quarter 4 N/A				
Key Performance Indicator	Extend of total borro revenue	wing in perce	ntage in relation to total oper	ating	
Motivation for the adjustment	Target remain the sa	me			
Evidence	• 2022/2023 Audited	Annual Fina	ncial Statements		
Outcome Number	DFDR009				
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finan		nent and accounting		
Key Focus Area	Financial Manageme		Baseline Indicator	0	
,			Original Annual Target	80%	
			Adjusted Target	80%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	80%	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator			her reserves, which are requir		
	cash-backed are back		eserves.		
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				

Outcome Number	DFDR010				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
			Original Annual Target	0%	
			Adjusted Target	0%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	0%	
Key Performance Indicator	Percentage operating surpluses generated.				
Motivation for the adjustment	Target remain the sai	me			
Evidence	<ul> <li>Final/adopted 2024</li> </ul>	/2025 MTREI	=		
Outcome Number	DFDR011				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	7%	
			Adjusted Target	7%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	7%	
Key Performance Indicator	Percentage electricit	y surplus gene	erated.		
Motivation for the adjustment	Target remain the sa	me			
Evidence	<ul> <li>Final/adopted 2024</li> </ul>	1/2025 MTRE	F		
Outcome Number	DFDR012				
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finan	cial managen	nent and accounting	,	
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	5%	
Key Performance Indicator	Percentage water surplus generated.				
Motivation for the adjustment	Target remain the sa	me			
Evidence	• Final/adopted 2024	4/2025 MTRE	F		

Outcome Number	DFDR013	·			
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
•			Original Annual Target	5%	
				5%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	5%	
Key Performance Indicator	Percentage refuse su	rplus generat	ed.		
Motivation for the adjustment	Target remain the sa	me			
Evidence	• Final/adopted 2024	1/2025 MTREI	F		
Outcome Number	DFDR014				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
•			Original Annual Target	5%	
			Adjusted Target	5%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	5%	
Key Performance Indicator	Percentage sanitatio	n and wastew	ater surplus generated		
Motivation for the adjustment	Target remain the sa	me			
Evidence	• Final/adopted 2024	1/2025 MTRE	F		
Outcome Number	DFDR015				
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finan	cial managen	nent and accounting		
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
•	_		Original Annual Target	4%	
			Adjusted Target	4%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
		:	Quarter 3	N/A	
			Quarter 4	4%	
Key Performance Indicator	Percentage revenue	growth.		•	
Motivation for the adjustment	Target remain the sa			//	
Evidence	Final/adopted 2024/2025 MTREF				

Outcome Number	DFDR016				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			<b>Original Annual Target</b>	4%	
				4%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	4%	
Key Performance Indicator	Percentage revenue	growth (exclud	ding capital grants).		
Motivation for the adjustment	Target remain the sai	me			
Evidence	• Final/adopted 2024	1/2025 MTREF			
Outcome Number	DFDR017				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	44	
			Original Annual Target	45	
			Adjusted Target	45	
			Quarter 1	45	
	Weighting	4%	Quarter 2	45	
			Quarter 3	45	
			Quarter 4	45	
Key Performance Indicator	Number of days take	n to pay trade	creditors		
Motivation for the adjustment	Target remain the sa	me ·			
Evidence	Expenditure Division	n Monthly rep	port		
Outcome Number	DFDR018				
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finan	cial managem	ent and accounting		
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
			<b>Original Annual Target</b>	5%	
			Adjusted Target	5%	
			Quarter 1	5%	
	Weighting	4%	Quarter 2	5%	
			Quarter 3	3.75%	
			Quarter 4	5%	
Key Performance Indicator	Percentage of irregul budget.	ar expenditur	e incurred against expenditu	re 2023/2024	
Motivation for the adjustment	Target adjusted to ac	ddress the cun	nulative accounting		
Evidence	Irregular Expenditu	ıre Register			

Outcome Number	DFDR019				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
			Quarter 1	5%	
	Weighting	4%	Quarter 2	5%	
			Quarter 3	3.75%	
			Quarter 4	5%	
Key Performance Indicator	Percentage of fruitless and wasteful incurred against operating expenditu 2023/2024 budget				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	Fruitless and wasteful Expenditure Register				
Outcome Number	DFDR020				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			<b>Original Annual Target</b>	5%	
			Adjusted Target	5%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	5%	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Unauthorised expen	diture incurre	d on cash-items in the 2022/2	.023 budge	
Motivation for the adjustment	Target adjusted to ac	ddress the cur	nulative accounting		
Evidence	• 2022/2023 Annual	Financial Stat	tements		
Outcome Number	DFDR021		- *	-y F '	
Key Performance Area	Financial Manageme	nt			
Predetermined Objective	Ensuring sound finar	icial managen	nent and accounting		
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0	
,		3		2%	
			Adjusted Target	2%	
			Quarter 1	N/A	
	Weighting	4%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	2%	
Key Performance Indicator	Percentage of contra	cted services	expenditure budget to total of		
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
MOLIVATION FOR THE adjustine in	Final/adopted 2023/2024 MTREF				

Outcome Number	DFDR022	75 (3) Printly Grant (1924)				
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound finan	Ensuring sound financial management and accounting				
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0		
			Original Annual Target	2%		
			Adjusted Target	2%		
			Quarter 1	N/A		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	2%		
Key Performance Indicator	Percentage of intern	Percentage of internally generated funds for capital expenditure to total				
•	operating expenditure					
Motivation for the adjustment	Target adjusted to address the cumulative accounting					
Evidence	• Final/adopted 202	3/2024 MTREF				
Outcome Number	DFDR023					
Key Performance Area	Financial Manageme	nt				
Predetermined Objective	Ensuring sound finar	icial manageme	ent and accounting			
Key Focus Area	Financial Manageme	nt	Baseline Indicator	0		
•	33/00/9		Original Annual Target	55%		
			Adjusted Target	55%		
			Quarter 1	N/A		
	Weighting	5%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	55%		
Key Performance Indicator	Percentage of own s	ource revenue	to total operating revenue			
Motivation for the adjustment	Target remain the sa	me				
Evidence	• Final/adopted 202	3/2024 MTREF				

## 7.3.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DFGG001			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Management		Baseline Indicator	1
			Original Annual Target	1
			Adjusted Target	1
			Quarter 1	1
	Weighting 15	15%	Quarter 2	N/A
			Quarter 3	N/A
		2	Quarter 4	N/A
Key Performance Indicator	Number of Expenditu	ure Reduction St	trategies developed	
Motivation for the adjustment	Target remain the same			
Evidence	Expenditure Reduce	tion Strategies		

Outcome Number	DFGG002				
Key Performance Area	Good Governance, Tr	ansparency an	d Accountability		
Predetermined Objective	Promoting Good Gov	ernance, Trans	parency and Accountability		
Key Focus Area	Revenue and Expenditure		Baseline Indicator	1	
	Management		Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	1	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Number of Revenue Enhancement Stra		Strategies; Loss Reduction St	rategy and	
·	Cost Containment St	rategy reviewe	d; approved and implemente	ed.	
Motivation for the adjustment	Target remain the same				
Evidence	RES / LRS / CCS Implementation Plan				
Outcome Number	DFGG003				
Key Performance Area	Good Governance, Ti	ansparency ar	d Accountability		
Predetermined Objective			sparency and Accountability		
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	1	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	N/A	
Key Performance Indicator	Number of policies developed on the treatment of Unauthorised, Irregula and Fruitless Expenditure including standard operating procedures for treatment of deviations.				
Motivation for the adjustment	Target remain the sa	me			
Evidence	<ul> <li>Unauthorised, Irreplace</li> <li>Deviations</li> </ul>	gular and Fruit	less Expenditure Policy [SOPs	s for	
Outcome Number	DFGG004	·			
Key Performance Area	Good Governance, T	ransparency ar	nd Accountability		
Predetermined Objective	Promoting Good Gov	ernance, Tran	sparency and Accountability		
Key Focus Area	Governance Structur		Baseline Indicator	4	
•			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	15%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of departmental meetings held annually with Divisional Managers				
Motivation for the adjustment	Target remain the sa				
Evidence	Attendance Register		s of the meetings		

Outcome Number	DFGG005			· · · · ·	
Key Performance Area	Good Governance, Tr	ansparency an	d Accountability		
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	External Audit		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
			Quarter 1	N/A	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	1	
			Quarter 4	N/A	
Key Performance Indicator	Number of Audit Act	ion Plan develo	ped to address Auditor Gene	eral of Soutl	
,			eport 2022/2023 and submit		
	council for approval				
Motivation for the adjustment	Target remain the same				
Evidence	Audit Action Plan for the 2022/2023 financial year audit				
Outcome Number	DFGG006				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	External Audit		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	5	
			Quarter 1	N/A	
	Weighting	Weighting 20%		N/A	
	Aveigning	2078	Quarter 2 Quarter 3	2	
			Quarter 4	3	
V Df	Number of progress	roports on the	implementation of the exter		
Key Performance Indicator	Action Plan for 2022			nai Auun	
D # - 1 1 1 1 1	Target remain the sa		OIL.	THE PARTY OF THE P	
Motivation for the adjustment			mplementation of the Audit	Action Plan	
Evidence		Report on the n	ilpiementation of the Addit	ACTION FIAM	
Outcome Number	DFGG007		d Aganustability		
Key Performance Area	Good Governance, T				
Predetermined Objective		ernance, Trans	parency and Accountability	10	
Key Focus Area	Internal Audit		Baseline Indicator	0	
			Original Annual Target	1000/	
			Adjusted Target	100%	
			Quarter 1	100%	
	Weighting	20%	Quarter 2	100%	
			Quarter 3	100%	
			Quarter 4	100%	
Key Performance Indicator	Percentage of progress reports on the implementation of the internal audit unit findings 2023/2024 financial year			ternal audit	
,	diffe intailings zozo/ z		Target was reported on but not included in the original approved service		
Motivation for the adjustment			uded in the original approve	d service	
		on but not incl		d service	

Outcome Number	DFGG008					
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Management		Baseline Indicator	0		
			<b>Original Annual Target</b>	0		
				100%		
			Quarter 1	100%		
	Weighting	20%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of financial management strategic risks mitigated to an acceptable level					
Motivation for the adjustment	Target was reported on but not included in the original approved service					
	delivery and budget implementation plan					
Evidence	<ul> <li>Monthly Progress Report on the implementation the risk register</li> </ul>					
Outcome Number	DFGG009					
Key Performance Area	Good Governance, T	ransparency an	d Accountability			
Predetermined Objective	Promoting Good Gov	ernance, Trans	parency and Accountability			
Key Focus Area	Risk Management		Baseline Indicator	0		
			Original Annual Target	0		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	20%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of financial management fraud risks mitigated to an acceptable level					
Motivation for the adjustment	Target was reported delivery and budget		uded in the original approve n plan	d service		
	Monthly Progress Report on the implementation the fraud risk register					

#### 7.3.6 PUBLIC PARTICIPATION

Outcome Number	DFPP001	DFPP001				
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first a	nd engaging wi	th communities			
Key Focus Area	Public Participation	Baseline Indicator	0			
•			Original Annual Target	1		
				1		
			Quarter 1	1		
	Weighting	20%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of budget ti	Number of budget timelines for the 2024/2025 financial year				
Motivation for the adjustment	Target remain the same					
Evidence	<ul> <li>Budget timelines s</li> </ul>	chedule develo <sub>l</sub>	oed and submitted to Counc	illi:		

Outcome Number	DFPP002				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	4	
7500			<b>Original Annual Target</b>	1	
			Adjusted Target	4	
	10		Quarter 1	N/A	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	4	
Key Performance Indicator	Number of public participation meetings per town conducted on the draft Budget 2024/2025				
Motivation for the adjustment	Target adjusted to cover all towns within the municipality				
Evidence	<ul> <li>Attendance Register for draft budget on public consultation meetings</li> <li>Minutes</li> <li>Public Notices</li> </ul>				
Outcome Number	DFPP003				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first a	and engaging w	vith communities		
Key Focus Area	Public Participation		Baseline Indicator	0	
2			<b>Original Annual Target</b>	1	
			Adjusted Target	1	
			Quarter 1	N/A	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	1	
Key Performance Indicator	Number of advertisements calling for public comments on the draft budget related policies and draft budget for 2024/25				
Motivation for the adjustment	Target remain the sa	ime			
Evidence	Advert placed on r boards	newspapers or	signed advert placed on mur	icipal notice	

#### 7.4 DIRECTOR COMMUNITY SERVICES' SCORECARD

#### 7.4.1 BASIC SERVICES

Outcome Number	DCBS001					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Solid waste manage	ement	Baseline Indicator	100%		
			Original Annual Target	100%		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	25%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of households with access to basic solid waste removal at least once a week					
Motivation for the adjustment	Target remain the same					
Evidence	Job cards					
	• Routes					
	Weekly Reports					
Outcome Number	DCBS002					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the deli standard	very of municip	oal services to the right quality	y and		
Key Focus Area	Parks, Sport and Re	creation	Baseline Indicator	7		
	:		Original Annual Target	7		
			Adjusted Target	7		
			Quarter 1	7		
	Weighting	25%	Quarter 2	7		
			Quarter 3	7		
			Quarter 4	7		
Key Performance Indicator	Number of parks m	anaged annual	ly			
Motivation for the adjustment	Target remain the s	ame				
Evidence	• Job cards					
	<ul><li>Routes</li></ul>					

Outcome Number	DCBS003	***				
Key Performance Area	Basic Services	· • • • • • • • • • • • • • • • • • • •	MARKET MARKET TO THE STATE OF T			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Safety and Security		Baseline Indicator	22		
•			Original Annual Target	40		
			Adjusted Target	40		
			Quarter 1	10		
	Weighting	25%	Quarter 2	10		
			Quarter 3	10		
			Quarter 4	10		
Key Performance Indicator	Number of roadblock	s and project:	s conducted			
Motivation for the adjustment	Target remain the sa					
Evidence	Weekly Schedules     Portfolio of Evidence     Weekly Reports	ce				
Outcome Number	DCBS004					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Disaster management		Baseline Indicator	100%		
•			Original Annual Target	100%		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	15%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of compl and veld fighting inci		required attendance time fo	r structural		
Motivation for the adjustment	Target remain the sa	me				
Evidence	<ul><li>Number of inciden</li><li>Number of inciden</li><li>Weekly Reports</li></ul>	•				
Outcome Number	DCBS005					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delive standard	ery of municip	al services to the right quality	y and		
Key Focus Area	Disaster managemer	nt	Baseline Indicator	0		
			Original Annual Target	2		
			Adjusted Target	2		
			Quarter 1	N/A		
	Weighting	15%	Quarter 2	N/A		
ť			Quarter 3	N/A		
			Quarter 4	2		
Key Performance Indicator	Number of fire engines procured.					
Motivation for the adjustment	Target remain the same					
Evidence	Procured Fire Engi			***************************************		

#### 7.4.2 LOCAL ECONOMIC DEVELOPMENT

Outcome Number	DCLE001						
Key Performance Area	Local Economic Development						
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Local Economic Development		Baseline Indicator	276			
			Original Annual Target	80			
			Adjusted Target	80			
			Quarter 1	20			
	Weighting	25%	Quarter 2	20			
			Quarter 3	20			
			Quarter 4	20			
Key Performance Indicator		Number of people assisted through agricultural development initiates undertaken specifically targeting youth and women annually.					
Motivation for the adjustment	Target remain the same						
Evidence	<ul> <li>Invitations</li> </ul>						
	Attendance Registers						
	Monthly Reports						
Outcome Number	DCLE002						
Key Performance Area	Local Economic Dev						
Predetermined Objective	Supporting the deli- standard	very of municip	al services to the right quality	y and			
Key Focus Area	Local Economic Dev	elopment	Baseline Indicator	37			
·	1		Original Annual Target	50			
			Adjusted Target	50			
			Quarter 1	N/A			
	Weighting	10%	Quarter 2	25			
			Quarter 3	N/A			
			Quarter 4	25			
Key Performance Indicator	Number of crafters annually	assisted to par	ticipate in exhibition and wor	kshops			
Motivation for the adjustment	Target remain the s	ame					
Evidence	<ul> <li>Invitations</li> </ul>						
	<ul> <li>Attendance Regis</li> </ul>	ters					
	Monthly Reports						

Outcome Number	DCLE003					
Key Performance Area	Local Economic Development					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Local Economic Development		Baseline Indicator	277		
			<b>Original Annual Target</b>	300		
			Adjusted Target	300		
			Quarter 1	75		
	Weighting	55%	Quarter 2	75		
•			Quarter 3	75		
			Quarter 4	75		
	Traders, Cooperatives, Non-governmental Organisations and Non-profit Organisations for assistance, advice, referrals for financing, skills development, and registrations annually					
Motivation for the adjustment	Target remain the same					
Evidence	<ul> <li>Walk-in Reg</li> </ul>					
	<ul> <li>Monthly Re</li> </ul>	ports				
Outcome Number	DCLE004					
Key Performance Area	Local Economic Dev					
Predetermined Objective	Supporting the deliverstandard	ery of municip	al services to the right quality	/ and		
Key Focus Area	Local Economic Dev	elopment	Baseline Indicator	0		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	1		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Service I SEDA to service Fick	_	nts signed between the munic	cipality and		
Motivation for the adjustment	Target remain the s	ame				
Evidence	Signed Service Lev	el Agreement				

#### 7.4.3 INSTITUTIONAL CAPACITY

Outcome Number	DCIC001						
Key Performance Area	Institutional Capacity						
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Monitoring, Evaluati	on and	Baseline Indicator	0			
	Performance Manag	ement and	Original Annual Target	10			
	Development Systen	ı.	Adjusted Target	10			
			Quarter 1	1			
	Weighting	20%	Quarter 2	3			
			Quarter 3	3			
			Quarter 4	3			
Key Performance Indicator	Number of appraisal	reports condu	icted annually.				
Motivation for the adjustment	Target remain the same						
Evidence	<ul><li>Invitations</li></ul>						
	Portfolio of Evidence						
	Attendance Registers						
	<ul> <li>Quarterly Perform</li> </ul>	Quarterly Performance Report					
Outcome Number	DCIC002						
Key Performance Area	Institutional Capacit	У					
Predetermined Objective	Supporting the deliv standard	ery of municip	al services to the right quality	/ and			
Key Focus Area	Monitoring, Evaluati	on and	Baseline Indicator	0			
•	Performance Manag	ement and	Original Annual Target	3			
	Development Syster	n.	Adjusted Target	3			
			Quarter 1	1			
	Weighting	30%	Quarter 2	2			
			Quarter 3	N/A			
			Quarter 4	N/A			
Key Performance Indicator	Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 July 2023						
Motivation for the adjustment	Target remain the sa						
Evidence	Signed Performan     Personal Developr	_	s, inclusive of Performance Pl	an and			

Outcome Number	DCIC003				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Monitoring, Evaluat	ion and	Baseline Indicator	1	
	Performance Manag	gement and	Original Annual Target	1	
	Development Syster	m.	Adjusted Target	1	
			Quarter 1	1	
	Weighting	30%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	N/A	
	Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023				
Motivation for the adjustment	Target remain the same				
Evidence	<ul> <li>Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan</li> </ul>				
Outcome Number	DCIC004	MARKET MARKET TO THE PARTY OF T			
Key Performance Area	Institutional Capaci				
Predetermined Objective	Supporting the deliverstandard	very of municip	al services to the right quality	y and	
Key Focus Area	Employee Developr	nent	Baseline Indicator	0	
			Original Annual Target	16	
			Adjusted Target	16.	
			Quarter 1	N/A	
	Weighting	20%	Quarter 2	N/A	
			Quarter 3	N/A	
			Quarter 4	16	
Key Performance Indicator			nducted on Environmental an	nd Waste	
			ofessional Registration		
Motivation for the adjustment	Target remain the s	ame			
Evidence	<ul> <li>Certificates</li> </ul>				

# 7.4.4 GOOD GOVERNACE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCGG001					
Key Performance Area		Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Gov	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Policies, Processes and Procedures.		Baseline Indicator	4		
•				4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of departme	ental meetings a	ittended annually			
Motivation for the adjustment	Target remain the sa	me	111.111/2			
Evidence	<ul><li>Invitations</li></ul>					
	Attendance Registe	ers				
	<ul><li>Minutes</li></ul>					
Outcome Number	DCGG002					
Key Performance Area	Good Governance, T	Good Governance, Transparency and Accountability				
Predetermined Objective			parency and Accountability			
Key Focus Area	Environmental Healt			1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator	Number of Integrate the 30 June 2024	d Waste Mana	gement Plans reviewed and a	approved by		
Motivation for the adjustment	Target remain the sa	ime	- Little Committee			
Evidence	<ul><li>Approved Integrat</li><li>Council Resolution</li></ul>		gement Plan			
Outcome Number	DCGG003					
Key Performance Area	Good Governance, T	ransparency an	d Accountability			
Predetermined Objective	Promoting Good Go	vernance, Trans	parency and Accountability			
Key Focus Area	Environmental Healt		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
	-		Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator	Number of Integrate approved by the 30		al Management Plans reviev	ved and		
Motivation for the adjustment	Target remain the sa					
Evidence	<ul> <li>Approved Integrat</li> </ul>	<ul> <li>Approved Integrated Environmental Management Plan</li> <li>Council Resolution</li> </ul>				

Outcome Number	DCGG004		La Colonia de la			
Key Performance Area	Good Governance, Tr					
Predetermined Objective	Promoting Good Gov	ernance, Tran	sparency and Accountability			
Key Focus Area	Safety and Security		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	1		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Traffic Op 2024	Number of Traffic Operational Plan compiled and approved by the 30 June				
Motivation for the adjustment	Target remain the same					
Evidence	Approved Traffic Operational Plan					
	Council Resolution					
Outcome Number	DCGG005					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Disaster Management		Baseline Indicator	1		
Rey Focus Area			Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Weighting	10%	Quarter 2	N/A		
	Weighting	10,5	Quarter 3	N/A		
			Quarter 4	1		
Key Performance Indicator	Number of Disaster I	Management I	Plan reviewed and approved.			
Motivation for the adjustment	Target remain the sa					
Evidence			Plan			
Evidence	<ul><li>Approved Disaster Management Plan</li><li>Council Resolution</li></ul>					
O. t Ni wahay	DCGG006			,		
Outcome Number	Good Governance, T	rancharency a	nd Accountability			
Key Performance Area			asparency and Accountability			
Predetermined Objective	Spatial Planning	remance, mar	Baseline Indicator	1		
Key Focus Area	Spatial Flaming		Original Annual Target	1		
			Adjusted Target	1		
			Quarter 1	N/A		
	Maightima	10%	Quarter 2	N/A		
	Weighting	1070	Quarter 3	N/A		
			Quarter 4	1V/A		
	N 1 C C 1	Tuesde Die ::				
Key Performance Indicator	approved.		d Management Policy develo	peu allu		
Motivation for the adjustment	Target remain the sa	A				
Evidence	<ul> <li>Approved Informa</li> </ul>		nd Policy			
	Council Resolution	1				

Outcome Number	DCGG007	The state of the s			
Key Performance Area	Good Governance, Tr				
Predetermined Objective	· · · · · · · · · · · · · · · · · · ·	ernance, Tran	sparency and Accountability		
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	10%	Quarter 2	1	
			Quarter 3	1	
1.00			Quarter 4	1	
Key Performance Indicator			ementation of Internal Audit fi	indings by	
	management by 30 J		A AUGUSTIC AND A AUGU		
Motivation for the adjustment	• Internal Audit Trac				
Evidence		king kegisters			
Outropia Nurshair	Follow up Report     DCGG008	<u> </u>			
Outcome Number		rancharancy a	nd Accountability		
Key Performance Area	Good Governance, Transparency and Accountability  Promoting Good Governance, Transparency and Accountability				
Predetermined Objective	Internal Audit Baseline Indicator 4				
Key Focus Area	mternal Audit		Original Annual Target	4	
				4	
				1	
	Weighting	10%	Quarter 1 Quarter 2	1	
	vveigning	10%	Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Africa audit findings		ementation of Auditor Genera Report 2021/2022 by manager	l of South	
Key Performance Indicator  Motivation for the adjustment Evidence		on the Audit F	ementation of Auditor Genera	l of South	
Motivation for the adjustment	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Folk	on the Audit F me ow Up	ementation of Auditor Genera	l of South	
Motivation for the adjustment	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Folk	on the Audit F me ow Up	ementation of Auditor Genera Report 2021/2022 by manage	l of South	
Motivation for the adjustment Evidence	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Follo • Reports on Audito  DCGG009  Good Governance, T	on the Audit F me ow Up r General of So ransparency a	ementation of Auditor Genera Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability	l of South	
Motivation for the adjustment Evidence Outcome Number	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan  • Internal Audit Follo  • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov	on the Audit F me ow Up r General of So ransparency a	ementation of Auditor Genera Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability	of South ment by 30	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Follo • Reports on Audito  DCGG009  Good Governance, T	on the Audit F me ow Up r General of So ransparency a	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator	of South ment by 30	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan  • Internal Audit Follo  • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov	on the Audit F me ow Up r General of So ransparency a	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability ansparency and Accountability Baseline Indicator Original Annual Target	of South ment by 30	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan  • Internal Audit Follo  • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov	on the Audit F me ow Up r General of So ransparency a	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability  Baseline Indicator  Original Annual Target  Adjusted Target	2 2 2	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Folic • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov  Internal Audit	on the Audit F me ow Up r General of So ransparency a vernance, Trai	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1	2 2 2 N/A	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan  • Internal Audit Follo  • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov	on the Audit F me ow Up r General of So ransparency a	outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2	2 2 N/A N/A	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  • Audit Action Plan • Internal Audit Folic • Reports on Audito  DCGG009  Good Governance, T  Promoting Good Gov  Internal Audit	on the Audit F me ow Up r General of So ransparency a vernance, Trai	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	2 2 2 N/A N/A 2	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa	on the Audit F me ow Up r General of So ransparency a vernance, Trai	outh Africa Audit Action Plan  and Accountability  asparency and Accountability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4	2 2 2 N/A N/A 2 N/A	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective	Africa audit findings June 2024.  Target remain the sa  Audit Action Plan Internal Audit Folk Reports on Auditor  DCGG009  Good Governance, T Promoting Good Gov Internal Audit  Weighting  Number of Audit Act	on the Audit F me  The Sow Up r General of Some serial of Some ser	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Ploped to address Auditor Gen Report 2022/2023 and submi	2 2 2 N/A N/A 2 N/A eral od So	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective Key Focus Area	Africa audit findings June 2024.  Target remain the sa	on the Audit F me  Two Up r General of So ransparency a vernance, Trai  10%  tion Plan deve s on the Audit on or before	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Ploped to address Auditor Gen Report 2022/2023 and submi	2 2 2 N/A N/A 2 N/A eral od So	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator	Africa audit findings June 2024.  Target remain the sa  Audit Action Plan Internal Audit Folk Reports on Auditor  DCGG009  Good Governance, T Promoting Good Gov Internal Audit  Weighting  Number of Audit Act Africa Audit Findings council for approval	on the Audit F me  Two Up r General of So ransparency a vernance, Trai  10%  tion Plan deve s on the Audit on or before	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Ploped to address Auditor Gen Report 2022/2023 and submi	2 2 2 N/A N/A 2 N/A eral od So	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator  Motivation for the adjustment	Africa audit findings June 2024.  Target remain the sa  Audit Action Plan Internal Audit Folice Reports on Auditor  DCGG009 Good Governance, T Promoting Good Governance Internal Audit  Weighting  Number of Audit Act Africa Audit Findings council for approval Target remain the sa	on the Audit F me  Two Up r General of So ransparency a vernance, Trai  10%  tion Plan deve s on the Audit on or before same	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Ploped to address Auditor Gen Report 2022/2023 and submi	2 2 2 N/A N/A 2 N/A eral od So	
Motivation for the adjustment Evidence  Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator  Motivation for the adjustment	Africa audit findings June 2024.  Target remain the sa	on the Audit F me  Two Up r General of So ransparency a vernance, Trai  10%  tion Plan deve s on the Audit on or before same	ementation of Auditor General Report 2021/2022 by manager outh Africa Audit Action Plan and Accountability asparency and Accountability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Ploped to address Auditor Gen Report 2022/2023 and submi	2 2 2 N/A N/A 2 N/A eral od So	

Outcome Number	DCGG010						
Key Performance Area	Good Governance, Transparency and Accountability						
Predetermined Objective	Promoting Good Governance, Transparency and Accountability						
Key Focus Area	Risk Management		Baseline Indicator	4			
•			Original Annual Target	4			
			Adjusted Target	4			
			Quarter 1	1			
	Weighting 10%		Quarter 2	1			
			Quarter 3	1			
			Quarter 4	1			
Key Performance Indicator	Number of strateg	Number of strategic risk register implemented and updated.					
Motivation for the adjustment	Target remain the	same					
Evidence	<ul> <li>Updated Strateg</li> </ul>	ic Register					

#### 7.4.5 PUBLIC PARTICIPATION

Outcome Number	DCPP001							
Key Performance Area	Public Participation	1		. MURATINA				
Predetermined Objective	Putting people first	and engaging v	vith communities					
Key Focus Area	Stakeholder Participation		Baseline Indicator	7				
•			Original Annual Target	4				
			Adjusted Target	4				
			Quarter 1	1				
	Weighting	50%	Quarter 2	1				
			Quarter 3	1				
			Quarter 4	1				
Key Performance Indicator	Number of Cross Border Crime Prevention Forum meeting attended annually.							
Motivation for the adjustment	Target remain the same							
Evidence	<ul> <li>Invitations, Attendance Registers</li> </ul>							
	<ul> <li>Minutes</li> </ul>							
Outcome Number	DCPP002							
Key Performance Area	Public Participation	า						
Predetermined Objective	Putting people firs	t and engaging v	with communities					
Key Focus Area	Parks, Sports and F	Recreation.	Baseline Indicator	4				
-			Original Annual Target	4				
			Adjusted Target	4				
			Quarter 1	1				
	Weighting	50%	Quarter 2	1				
			Quarter 3	1				
			Quarter 4	1				
Key Performance Indicator	Number of reports	on sport progra	ammes implemented.					
Motivation for the adjustment	Target remain the	same						
Evidence	Invitations, List of	of participants						
	Portfolio of Evide	ence						
	Monthly Reports	:						

## 7.5 DIRECTOR CORPORATE SERVICES' SCORECARD

#### 7.5.1 INSTITUTIONAL CAPACITY

Outcome Number	DCSIC01					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional	resilience and adm	inistrative capability			
Key Focus Area	Monitoring and Evaluation and		Baseline Indicator	0		
,	Performance Management and		Original Annual Target	5		
	Development System		Adjusted Target	5		
			Quarter 1	5		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator			all managers conducted annua	lly		
Motivation for the adjustment	Target remains the sa	ame as originally pl	anned			
Evidence	<ul> <li>Signed Performance</li> </ul>	e Agreement				
Outcome Number	DCSIC02					
Key Performance Area	Institutional Capacity	1				
Predetermined Objective	Building institutional	resilience and adm	ninistrative capability			
Key Focus Area	Monitoring and Evalu	uation and	Baseline Indicator	0		
	Performance Management and Development System		Original Annual Target	5		
			Adjusted Target	5		
			Quarter 1	5		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
			Quarter 4	N/A		
Key Performance Indicator	Number of Performa	nce Agreements si	gned between the Director an	d		
•	Managers within the	Department annu	ally by 31 July 2023			
Motivation for the adjustment	Target remains the s	ame as originally p	lanned			
Evidence	Signed Performance	ce Agreements				
Outcome Number	DCSIC03					
Key Performance Area	Institutional Capacity	4				
Predetermined Objective	Building institutiona	resilience and adn	ninistrative capability			
Key Focus Area	Monitoring and Eval	uation and	Baseline Indicator	0		
•	Performance Manag	ement and	Original Annual Target	1		
	Development Systen	n	Adjusted Target	1		
			Quarter 1	1		
	Weighting	10%	Quarter 2	N/A		
			Quarter 3	N/A		
:			Quarter 4	N/A		
Key Performance Indicator	Number of Performance Agreement signed between the Municipal Manage					
•			t annually by 31 July 2023			
Motivation for the adjustment	Target remains the s	ame as originally p	lanned			
Evidence			signed between the Municipa	al		
	Manager and the	Director annually b	Manager and the Director annually by 31 July 2023			

Outcome Number	DCSIC04					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional	resilience and admir	istrative capability			
Key Focus Area		Human Resources Management Baseline Indicator		0%		
,			Original Annual Target	100%		
				100%		
			Quarter 1	100%		
	Weighting	10%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	Percentage of critical positions filled within becoming vacant:  Director Development and Town For Director Community Services  Manager Environmental Managem  Manager Local Economic Developm  Process Controllers  Operators  Labourers-Water and Sewer  Labourers-Waste Management  Labourers: Parks and Cemeteries		n Planning ement opment er			
Motivation for the adjustment	Target remains the s					
Evidence	<ul> <li>Interview reports a</li> </ul>	and appointment lett	ers			
Outcome Number	DCSIC05		W. W.			
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional			T 8		
Key Focus Area	Human Resources M	anagement	Baseline Indicator	8		
			Original Annual Target	8		
			Adjusted Target	2		
		100/	Quarter 1 Quarter 2	2		
	Weighting	10%		2		
			Quarter 3 Quarter 4	2		
		1.6-6-1				
Key Performance Indicator			ess programmes conducted			
Motivation for the adjustment	Target remains the s	ame as originally pla	IIIEU			
Evidence	• Invitations					
	<ul> <li>Presentations</li> </ul>					
	Attendance register	ers				
	• Emails.					

Outcome Number	DCSIC06				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional	resilience and adm	inistrative capability		
Key Focus Area	Human Resources Management		Baseline Indicator	499	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Original Annual Target	90	
			Adjusted Target	90	
			Quarter 1	90	
	Weighting	10%	Quarter 2	90	
			Quarter 3	90	
			Quarter 4	90	
Key Performance Indicator	Number of days take	n by the municipali	ty to make an appointment fr	om	
	date of the position k				
Motivation for the adjustment	Target remains the same as originally planned			*********	
Evidence			vacant to the day the position	was	
	filled	•			
Outcome Number	DCSIC07				
Key Performance Area	Institutional Capacity	1			
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator	100%	
			Original Annual Target	100%	
			Adjusted Target	100%	
			Quarter 1	100%	
	Weighting	10%	Quarter 2	100%	
			Quarter 3	100%	
			Quarter 4	100%	
Key Performance Indicator	Percentage towards	awareness made	on health and safety program	mes at	
Rey Performance maleutor	the workplace		· · ·		
Motivation for the adjustment	Target remains the s	ame as originally p	anned		
Evidence	• Invitations				
Evidence	Attendance Regist	ers			
	Report on Awaren				
Outcome Number	DCSIC08				
Key Performance Area	Institutional Capacit	V			
Predetermined Objective	Building institutiona	resilience and adn	ninistrative capability		
Key Focus Area	Human Resources M		Baseline Indicator	70	
Rey Focus Asca	Trailian Trailian		Original Annual Target	5	
			Adjusted Target	4	
			Quarter 1	5	
	Weighting	10%	Quarter 2	5	
	***************************************		Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of appraisa	l reports compiled	and submitted to council quar	terly	
Motivation for the adjustment	Target remains the				
				n was	
Evidence	Number of days the position became vacant to the day the position was				
	filled				

Outcome Number	DCSIC09	DCSIC09					
Key Performance Area	Institutional Capacity		6 1886				
Predetermined Objective	Building institutional	resilience and admin					
Key Focus Area	Human Resources Ma	anagement	Baseline Indicator	0			
			Original Annual Target Adjusted Target	5			
				4			
			Quarter 1	5			
	Weighting	10%	Quarter 2	5			
			Quarter 3	1			
			Quarter 4	1			
Key Performance Indicator	Number of appraisal	reports compiled and	submitted to council quart	erly			
Motivation for the adjustment	Target remains the sa						
Evidence			cant to the day the position	was			
Outcome Number	DCSIC010						
Key Performance Area	Institutional Capacity	1					
Predetermined Objective	Building institutional		istrative capability				
Key Focus Area	Human Resources : S		Baseline Indicator	0			
,				0			
				1			
			Quarter 1	N/A			
	Weighting	10%	Quarter 2	N/A			
			Quarter 3	N/A			
			Quarter 4	1			
Key Performance Indicator	Number of Workplac	Number of Workplace Skills Plan and Annual Training Report developed,					
Rey Terrormance maleutor	approved and submi						
Motivation for the adjustment			ne approved service delivery	and			
TVIOUVALION FOR the day as an error	budget implementat						
Evidence		Approved Workplace Skills Plan and Annual Training Report					
LVIGCTICC	Acknowledgement Letter from Local Government Sector Education and						
				and			
	<ul> <li>Acknowledgement</li> </ul>			and			
	<ul> <li>Acknowledgement Training Authority</li> </ul>			and			
Outcome Number	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> </ul>	Letter from Local Go		and			
Outcome Number Key Performance Area	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> </ul>	Letter from Local Go	vernment Sector Education	and			
Outcome Number Key Performance Area Predetermined Objective	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> <li>Building institutional</li> </ul>	Letter from Local Go y I resilience and admir	vernment Sector Education				
Outcome Number Key Performance Area	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> </ul>	Letter from Local Go y I resilience and admir	nistrative capability  Baseline Indicator	100%			
Outcome Number Key Performance Area Predetermined Objective	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> <li>Building institutional</li> </ul>	Letter from Local Go y I resilience and admir	nistrative capability  Baseline Indicator  Original Annual Target	100%			
Outcome Number Key Performance Area Predetermined Objective	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> <li>Building institutional</li> </ul>	Letter from Local Go y I resilience and admir	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target	100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S	Letter from Local Go y I resilience and admir Skills Development	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1	100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective	<ul> <li>Acknowledgement Training Authority</li> <li>DCSIC011</li> <li>Institutional Capacity</li> <li>Building institutional</li> </ul>	Letter from Local Go y I resilience and admir	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2	100% 100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S	Letter from Local Go y I resilience and admir Skills Development	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3	100% 100% 100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective Key Focus Area	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S  Weighting	y I resilience and admir Skills Development	nistrative capability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	100% 100% 100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S      Weighting  Percentage to which implemented and acceptation.	Letter from Local Go y I resilience and admir Skills Development 10%	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Skills Plan Programmes are	100% 100% 100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective Key Focus Area	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S      Weighting      Percentage to which implemented and accomplemented accomplemented and accomplemented ac	Letter from Local Go y I resilience and admir Skills Development 10% I planned Workplace chieved djustment Target w	nistrative capability Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 Skills Plan Programmes are	100% 100% 100% 100% 100% 100%			
Outcome Number  Key Performance Area  Predetermined Objective  Key Focus Area  Key Performance Indicator	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S      Weighting      Percentage to which implemented and accomplemented accomplemente	Letter from Local Go y I resilience and admir Skills Development 10% I planned Workplace chieved djustment Target w livery and budget imp	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Skills Plan Programmes are	100% 100% 100% 100% 100% 100%			
Outcome Number  Key Performance Area  Predetermined Objective  Key Focus Area  Key Performance Indicator	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S      Weighting      Percentage to which implemented and accomplemented and accomplemented and accomplemented service decomplemented service d	Letter from Local Go y I resilience and admir Skills Development  10%  planned Workplace chieved djustment Target w livery and budget impace Skills Plan and An	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Skills Plan Programmes are  as reported but not included plementation plan nual Training Report	100% 100% 100% 100% 100% 100%			
Outcome Number Key Performance Area Predetermined Objective Key Focus Area  Key Performance Indicator  Motivation for the adjustment	Acknowledgement     Training Authority     DCSIC011     Institutional Capacity     Building institutional     Human Resources: S      Weighting      Percentage to which implemented and accomplemented and accomplemented and accomplemented service decomplemented service d	Letter from Local Go y I resilience and admir Skills Development 10% I planned Workplace chieved djustment Target w livery and budget impace Skills Plan and An t Letter from Local Go	nistrative capability  Baseline Indicator  Original Annual Target  Adjusted Target  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Skills Plan Programmes are	100% 100% 100% 100% 100% 100%			

Outcome Number	DCSIC012				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional	resilience and admir	istrative capability		
Key Focus Area	Human Resources: Employment Equity Baseline Indicator			1	
				0	
			Adjusted Target	1	
			Quarter 1	0	
	Weighting	10%	Quarter 2	0	
			Quarter 3	0	
	Quarter 4				
Key Performance Indicator	Number of Employme	ent Equity Reports su	ubmitted to Department of		
ney remained manager	Employment and Lab				
Motivation for the adjustment	Indicator was reporte	ed on but not include	ed in the original service deli	very	
	and budget impleme				
Evidence	<ul> <li>Approved Workpla</li> </ul>	ce Skills Plan and An	nual Training Report		
			overnment Sector Education	and	
	Training Authority				
Outcome Number	DCSIC013				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional		nistrative capability		
Key Focus Area		Human Resources: Labour Relations		50%	
				0	
				100%	
			Adjusted Target Quarter 1	25%	
	Weighting	10%	Quarter 2	25%	
	Weighting		Quarter 3	25%	
			Quarter 4	25%	
Key Performance Indicator	Percentage for the re	eduction in Disciplina	ary Hearings		
Motivation for the adjustment			ed in the original service del	ivery	
Motivation for the adjustment	and budget impleme				
Evidence			on of disciplinary hearings,		
Lyidence	conciliations. Arbit	rations and Labour (	Cases		
Outcome Number	DCSIC014				
Key Performance Area	Institutional Capacity	V			
Predetermined Objective	Building institutional		nistrative capability		
Key Focus Area	Human Resources: L		Baseline Indicator	5	
Ney rocus Area	Trainair Nesourcesi L		Original Annual Target	12	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	10%	Quarter 2	1	
	vveignting	10/0	Quarter 3	1	
			Quarter 4	1	
	Niveshau - £1 a aal 1 - k	Laur Forum mooting			
Key Performance Indicator	Number of Local Lab			ivery	
Motivation for the adjustment			ed in the original service del	ivery	
-	and budget impleme		ion of dissiplinary bearings		
Evidence			ion of disciplinary hearings,		
	conciliations, Arbitrations and Labour Cases				

# 7.5.2 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Outcome Number	DCSGG01						
Key Performance Area	Good Governance, Tr	ansparency and Acc	ountability				
Predetermined Objective			ncy and Accountability  Baseline Indicator	Γ.			
Key Focus Area	Administration and S	Administration and Support Services		8			
•				0			
			Adjusted Target	7			
			Quarter 1	2			
	Weighting	10%	Quarter 2	1			
			Quarter 3	2			
			Quarter 4	2			
Key Performance Indicator	Number of Administration and Human Resources meetings co-ordinated						
Motivation for the adjustment	Indicator was reporte	ed on but not includ	ed in the original service deli	very			
	and budget impleme	ntation					
Evidence	Notices of Administration and Human Resources Section 80 Meeting						
	<ul> <li>Minutes</li> </ul>	AND THE STATE OF T					
	Attendance Register	ers	=				
Outcome Number	DCSGG02						
Key Performance Area	Good Governance, T	ransparency and Acc	countability				
Predetermined Objective	Promoting Good Gov	vernance, Transpare	ncy and Accountability	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Administration and S	Support Services	Baseline Indicator				
**************************************				8			
	Adjusted Target		Original Annual Target	8			
			Original Annual Target	765			
			Original Annual Target	0			
	Weighting	10%	Original Annual Target Adjusted Target	0 7			
	Weighting	10%	Original Annual Target Adjusted Target Quarter 1	0 7 2			
	Weighting	10%	Original Annual Target Adjusted Target Quarter 1 Quarter 2	0 7 2 1			
Key Performance Indicator	Number of Mayoral	Committee Meeting	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 s co-ordinated	0 7 2 1 2 2			
Key Performance Indicator  Motivation for the adjustment	Number of Mayoral	Committee Meeting	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 s co-ordinated	0 7 2 1 2 2			
Key Performance Indicator  Motivation for the adjustment	Number of Mayoral	Committee Meeting	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	0 7 2 1 2 2			
Motivation for the adjustment	Number of Mayoral Indicator was report and budget impleme	Committee Meeting ed on but not includentation	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 (s co-ordinated) led in the original service del	0 7 2 1 2 2			
•	Number of Mayoral Indicator was report and budget impleme Notices of Mayora	Committee Meeting ed on but not includentation	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 (s co-ordinated) led in the original service del	0 7 2 1 2 2			
Motivation for the adjustment	Number of Mayoral Indicator was report and budget impleme	Committee Meeting ed on but not includentation al Committee Meetin	Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4 (s co-ordinated) led in the original service del	0 7 2 1 2 2			

Outcome Number	DCSGG03				
Key Performance Area	Good Governance, Tr	ansparency and Accou	ıntability		
Predetermined Objective	Promoting Good Gov	ernance, Transparency	and Accountability		
Key Focus Area	Administration and S	Administration and Support Services		4	
•				0	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	10%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Council M	leetings co-ordinated			
Motivation for the adjustment	Indicator was reported	ed on but not included	in the original service deliv	very	
	and budget impleme	ntation			
Evidence	<ul> <li>Notices of Council</li> </ul>	Meeting			
	<ul><li>Minutes</li></ul>				
	Attendance Register	ers			
Outcome Number	DCSGG04				
Key Performance Area		ransparency and Acco			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Payroll Administration		Baseline Indicator	4	
	· ·	,		0	
			Adjusted Target	4	
				1	
	Weighting 12.5%		Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Section 6	6 Reports (Expenditur	e of Staff Benefits) compile	d and	
ne, remained management	submitted to Counci				
Motivation for the adjustment	Indicator was report	ed on but not included	l in the original service deli	very	
	and budget impleme				
Evidence	<ul> <li>Section 66 Report</li> </ul>				
	<ul> <li>Council Resolution</li> </ul>				
Outcome Number	DCSGG05	MT			
Key Performance Area	Good Governance, T	ransparency and Acco	untability		
Predetermined Objective		vernance, Transparenc			
Key Focus Area	Legal Services and Co		Baseline Indicator	4	
Rey Tocus 71. cu	Management		<b>Original Annual Target</b>	0	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	12.5%	Quarter 2	1	
	A CIBITALIA		Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of undates	on litigations and priva	The state of the s		
Motivation for the adjustment	Indicator was report	red on but not include	d in the original service del	iverv	
iviotivation for the aujustinent	and budget impleme				
Evidence	Section 66 Report				
Evidence					
	Council Resolution				

Outcome Number	DCSGG06					
Key Performance Area	Good Governance, Ti	ransparency and Acc	ountability			
Predetermined Objective	Promoting Good Gov	ernance, Transparer	icy and Accountability			
Key Focus Area	Governance Structur	es	Baseline Indicator	4		
				4		
			Adjusted Target	4		
			Quarter 1	1		
	Weighting	10%	Quarter 2	1		
			Quarter 3	1		
			Quarter 4	1		
Key Performance Indicator	Number of Departme	ental Meetings held a	annually with Divisional Man	agers		
Motivation for the adjustment	Indicator was reporte	ed on but not include	ed in the original service deliv	very		
	and budget impleme	ntation				
Evidence	<ul><li>Invitations</li></ul>					
	<ul><li>Minutes</li></ul>					
	<ul> <li>Attendance Registe</li> </ul>	ers				
Outcome Number	DCSGG07					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit	External Audit		5		
			Original Annual Target	5		
				5		
				0		
	Weighting	10%	Quarter 2	0		
			Quarter 3	2		
	Quarter 4					
Key Performance Indicator	Number of Progress	lumber of Progress Reports on the Implementation of the External Audit				
881	Action Plan for the 2					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery					
70.5	and budget impleme	entation				
Evidence	<ul> <li>Action Plans for Ea</li> </ul>	ch month				
Outcome Number	DCSGG08					
Key Performance Area	Good Governance, T	ransparency and Acc	ountability			
Predetermined Objective	Promoting Good Gov	vernance, Transparer	ncy and Accountability			
Key Focus Area	External Audit		Baseline Indicator	100%		
			Original Annual Target	100%		
			Adjusted Target	100%		
			Quarter 1	100%		
	Weighting	10%	Quarter 2	100%		
			Quarter 3	100%		
			Quarter 4	100%		
Key Performance Indicator	days.		oonded to within the timefra			
Motivation for the adjustment			ed in the original service deli	very		
	and budget impleme	entation				

Outcome Number	DCSGG09				
Key Performance Area	Good Governance, Tr	ansparency and Accou	untability		
Predetermined Objective	Promoting Good Gov	ernance, Transparency	y and Accountability		
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	5%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator	Number of Operation	nal Risk Registers Progi	ress Updates		
Motivation for the adjustment	Indicator was reporte	ed on but not included	in the original service deliv	very	
	and budget impleme	ntation			
Evidence	Updated Operational Risk Register				
Outcome Number	DCSGG10	1			
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	5%	Quarter 2	1	
			Quarter 3	1	
		=	Quarter 4	1	
<b>Key Performance Indicator</b>		Risk Registers Progress			
Motivation for the adjustment	Indicator was reporte	ed on but not included	in the original service deli	very	
	and budget impleme	ntation			
Evidence	<ul> <li>Updated Strategic</li> </ul>	Risk Register			
Outcome Number	DCSGG11				
Key Performance Area	Good Governance, T	ransparency and Accou	untability		
Predetermined Objective	Promoting Good Gov	ernance, Transparenc	y and Accountability		
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
			Quarter 1	1	
	Weighting	5%	Quarter 2	1	
			Quarter 3	1	
			Quarter 4	1	
Key Performance Indicator		k Registers Progress U			
Motivation for the adjustment			I in the original service deli	very	
	and budget implementation				
		Updated Fraud Risk Register			

#### 7.5.3 FINANCIAL MANAGEMENT

Outcome Number	DCSFM01			
Key Performance Area	Financial Management			
Predetermined Objective	Ensure Sound Financial Management and Accounting			
Key Focus Area	Payroll Administration		Baseline Indicator	12
				0
			Adjusted Target	12
			Quarter 1	3
	Weighting	25%	Quarter 2	3
			Quarter 3	3
			Quarter 4	3
Key Performance Indicator	Number of payroll processed on or before the 25 of each month			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery			
	and budget implementation			
Evidence	Updated Fraud Risk Register			
Outcome Number	DCSFM02			
Key Performance Area	Financial Management			
Predetermined Objective	Ensure Sound Financial Management and Accounting			
Key Focus Area	Payroll Administration		Baseline Indicator	100%
			Original Annual Target	0
			Adjusted Target	100%
			Quarter 1	100%
	Weighting	25%	Quarter 2	100%
			Quarter 3	100%
			Quarter 4	100%
Key Performance Indicator	Percentage of third parties processed for payment on or before the 3rd of			
	each month			
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery			
	and budget implementation			
Evidence	<ul> <li>Processing Paperw</li> </ul>	ork of Third Parties		
Outcome Number	DCSFM03			
Key Performance Area	Financial Management			
	Ensure Sound Financial Management and Accounting			
Predetermined Objective	Ensure Sound Finan	ciai ivianagement and	0	
The state of the s			Baseline Indicator	0.087%
Key Focus Area	Payroll Administration			0.087% 1%
The second secon			Baseline Indicator	
The state of the s			Baseline Indicator Original Annual Target	1%
The first of the f			Baseline Indicator Original Annual Target Adjusted Target	1% 1%
The state of the s	Payroll Administration	on	Baseline Indicator Original Annual Target Adjusted Target Quarter 1	1% 1% 0.25%
The state of the s	Payroll Administration	on	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2	1% 1% 0.25% 0.50%
Key Focus Area	Payroll Administration  Weighting	25%	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3 Quarter 4	1% 1% 0.25% 0.50% 0.75% 1%
The state of the s	Payroll Administration  Weighting	25% pending of the munici	Baseline Indicator Original Annual Target Adjusted Target Quarter 1 Quarter 2 Quarter 3	1% 1% 0.25% 0.50% 0.75% 1%

#### 8. QUALITY CERTIFICATION

I Nomvula Malatjie, the accounting officer of Setsoto Local Municipality, hereby confirm that the Adjusted Service Delivery and Budget Implementation Plan 2023/2024, has been compiled in accordance with the prescripts of the Municipal Finance Management Act, 56 of 2003.

I further confirm that the document has been completed in the required legislative format as per the Municipal Budget and Reporting Regulations and the Municipal Finance Management Act, 56 of 2003 Circular 88.

Ficksburg on 26 day of February 20 24

MUNICIPAL MANAGER